



COUNCIL PLAN OVERVIEW REPORT

Q3 2016 - 17
October - December 2016

Chief Executive:
Timothy Wheadon

Contents

Section 1: Chief Executive's Commentary	3
Section 2: Budget Position	7
Section 3: Strategic Themes.....	9
Value for money	9
A strong and resilient economy	10
People have the life skills and education opportunities they need to thrive	11
People will live active and healthy lifestyles.....	12
A clean, green, growing and sustainable place	13
Strong, safe, supportive and self-reliant communities	14
Section 4: Corporate Health.....	15
a) Summary of People	15
b) Summary of Complaints	17
c) Strategic Risks and Audits.....	18

Section 1: Chief Executive's Commentary

1 Introduction

- 1.1 This report sets out an overview of the Council's performance for the third quarter of 2016/17 (October - December 2016). The purpose 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. It complements the detailed Quarterly Service Reports (QSRs) produced by each Director, which were circulated to Members in February.
- 1.2 Overall, very good progress has been made against the actions in the departmental service plans. At the end of the third quarter progress showed
- 166 actions (74.1%) are on target to be completed within the timescales set
 - 18 actions (8.0%) are at risk of falling behind schedule
 - 1 action (0.4%) has fallen behind schedule
 - 35 actions (15.6%) have been completed.
- 1.3 Section 3 of this report contains information on the performance indicators across the Council for each of the strategic themes. Again the picture is positive, showing that the status for the key indicators in the Council Plan in the third quarter is:
- 36 (50.7%) green – i.e. on, above or within 5% of target
 - 3 (4.2%) amber – i.e. between 5% and 10% of target
 - 8 (11.3%) red – i.e. more than 10% from target.

24 further indicators have no set target.

2 Overview of Q3

- The quarter has seen good progress on the Transformation Programme, which is crucial for the Council's long-term financial stability. The transformation programme for Adult Social Care commenced, most other projects are on track, and there was extensive public engagement on the Arts, Libraries and Leisure projects during the quarter. Following much work and successful gateway review meetings, recommendations will be presented to the Executive in Quarter 4 to implement the first wave of transformation changes and deliver the savings needed. The large programme of transformation work continues to make heavy demands on officer resources, and external help is being engaged judiciously to help meet those demands.
- During quarter 3, adult social care have been working with care providers and stakeholders to develop the new domiciliary care framework for clients which will be outcome-based, flexible and provide people with more choice. There is a strong emphasis on providers supporting individuals to regain or maintain their independence.
- The Council progressed some important technological advances, which will improve customer service and efficiency. These included upgrading various devices, laptops and telephony to support paperless and mobile working, building the new web site, completing the Customer Relationship Management project, and rolling out the new integrated HR/Payroll system.

- Discussions for the setting up of a joint Regulatory Service between West Berkshire, Wokingham and Bracknell Forest concluded with each Council agreeing the arrangement in December. The new service commenced on 9 January 2017.
- Detailed budget preparations for 2017-18 had to take account of late changes by the Government. The draft budget was approved by the Executive in December, and the public consultation period ended in quarter 4.

3 What went especially well?

- The town centre opening is on schedule for 7 September 2017. The associated regeneration programme included laying new public realm across the eastern High Street, together with the completion of other works to improve The Ring, and the High Street and Charles Square car parks.
- There has been a marked improvement in the number of household nights in non self contained accommodation and there is a projected saving in Bed and Breakfast costs and home to school transport cost of £ 250k in total this year. This has been achieved by providing a better quality service to homeless households by accommodating them in emergency accommodation in the borough. This is provided by the Council and the Council's housing company Downshire Homes Ltd which is purchasing 15 properties to provide accommodation for homeless households and five properties for people with learning disabilities or who are on the Autistic spectrum. To date, Property Services have purchased 20 houses for Downshire Homes Ltd, to support the prevention of homelessness within the Borough.
- Public Health has completed the 2016 "year of self care", an initiative which has been 'owned' by the whole community, including the voluntary sector and local businesses. The initiative has been received very positively and the evaluation report showed how more people have become physically active, manage their weight, stop smoking or improve their mental health.
- The Commercial Property Investment portfolio, with the exception of Waterside Park, is now either completely full or under offer. This is the first time this will have been achieved in at least 5 years. Meanwhile, in Q4 the Council acquired a significant distribution warehouse in Suffolk.
- Customer Services contact satisfaction increased from 71% in quarter 2 to 80% this quarter (target 75%). The abandonment rate for calls has also reduced over the last quarter from 4.8% (Q2) to 1.9% this quarter.
- The partnership work on domestic abuse continues to have a positive impact with Bracknell Forest continuing to have one of the lowest repeat victimisation rates in the Thames Valley area. A partnership between Community Safety, Thames Valley Police, Berkshire Community Foundation and Panasonic has been developed to pilot the use of smart home technology for victims of Domestic Abuse and Antisocial Behaviour and other vulnerable adults.
- The 2016/17 annual report for safeguarding adults showed that the number of substantiated or partially substantiated concerns is low (51), and lower than the previous year (80).
- Implementation of the Pay and Workforce Strategy for children's social workers and teachers is now showing major benefits. For children's social worker recruitment, the vacancy rate reduced to 4.4% (from 13% in 2015). The use of agency staff has reduced significantly to 5.8% (from 17.2% in 2015). Most importantly, this stability of a skilled workforce on the frontline has ensured continuity and quality of casework for children.
- The review of targeted work for 9-11 year old primary age pupils with high needs to prevent escalation to higher cost services has been completed and delivered within timescales.

- Following a successful trial, all street sweepings are now being segregated and recycled instead of being sent to landfill. In the first six months of 2016/17, 316 tonnes of sand and gravel were extracted and 165 tonnes were composted. In total 75% of sweepings were diverted from landfill and the saving on landfill tax alone is over £40,500.
- Planning application performance was good in the quarter, with all application types exceeding the target of 80% processed within agreed timescales.
- Improvements to Bracknell Rail Station commenced in December and will be completed in April 2017.
- Accessibility improvements have been carried out along various Public Rights Of Way. These works were carried out by Parks & Countryside rangers working in partnership with the South East Berkshire Ramblers and with funding from the Ramblers Association.
- Works carried out in conjunction with volunteers during the quarter included the Bracknell Conservation Volunteers (BCVs) on woodland bulb planting, rhododendron clearance and hedge laying. Work experience students helped to construct a fence to reduce bank erosion, and Lloyd's Register company volunteers assisted with works at Jennett's Park.

Awards and positive inspections

- A new profile of the Elevate Project (through the Breakthrough Employment Service) in order to support young people with additional needs into employment, has been approved by the Department for Work and Pensions. An audit was completed with no developmental concerns identified.
- Bracknell Forest Council was judged to be the best performer for the South East and for all regions for cleanliness of streets and cleanliness of pavements in the National Highways & Transport Survey 2016 (undertaken by Ipsos Mori).
- The Council received an award from Andrew Jones MP, Parliamentary under Secretary of State for Transport, for the largest overall improvement in the 2016 National Highways & Transport public satisfaction survey.
- Overview and Scrutiny continued to make a positive input. The Clinical Commissioning Group commented on the report of the O&S review of whether there is sufficient GP capacity to meet the Borough's future needs: *'The CCG sees this as a really important piece of work which has come at the right time to inform the local primary care strategy for the future.'* The CCG's Medical Director commented that the Panel's report was excellent, very comprehensive and it understood local issues.
- Westmorland Park has been awarded a Green Flag for 2016/17, taking the total number of Green Flag sites to six.

4 What we are doing about things going not quite so well?

- The Watchsted website shows that 67.2% of Bracknell Forest's primary school children attend a school rated by OFSTED as good or outstanding, ranking the Borough as 152nd out of 152 councils. These figures exclude academies yet to be inspected, even if they were previously rated as good (which is the case with one Bracknell Forest primary school). The website shows that 100% of Bracknell Forest's secondary school children attend a school rated by OFSTED as good or outstanding, ranking the Borough as 10th out of 152 councils. Subject to the approval of the Employment Committee in quarter 4, the Council's school improvement function is to be restructured to give a targeted focus on driving up standards for all schools with the use of formal intervention powers and specific support in response to feedback from Head-teachers to improve learner success.
- Savings required from the cost of adult social care packages are unlikely to be achieved in 2016/17 due to other cost pressures, most notably increasing

residential and nursing prices due to limited capacity in the market. One-off sources of funding have been identified which should mitigate any overspend, but further work is required to realise the savings in future years. This is the aim of the departmental transformation programme. In order to manage the market and reduce costs, we have agreement with one East Berkshire authority and the three East Berkshire CCGs to jointly commission a trusted provider. The intention is to use an identified Council building to be upgraded by pooled investment which will then be rented to a provider, at a peppercorn rent, in order to peg the placement costs for a number of years.

- Particular attention was paid to tackling crime, in the light of the increase seen in the last quarter. As a result, overall crime reduced by 3% over the quarter (10% reduction over the same quarter last year). The borough has seen increases in violent crime and overall crime within the town centre, albeit from a very low base. The community safety team is leading work with the Police and Bracknell Regeneration Partnership to tackle this issue.
- Due to staffing turnover, there was a significant backlog in invoice payments for a large part of the quarter. Additional staff have now been recruited and more staff in Finance have been trained to support the Accounts Payable team.
- There has been a decrease in developing sufficient childcare places for all eligible two year olds. Alternative provision is being identified.
- Planning appeals in the quarter have not met the 66% target for appeals dismissed. The reasons for the allowed appeals are being analysed and any learning points will be picked up. One appeal decision is being challenged through the courts.
- The construction work within the Town Centre has resulted in several operational challenges for cleanliness of the street scene. Discussions are ongoing with Continental Landscapes and the contractors about how to manage these needs, and this will be a continued area to focus effort on.

Timothy Wheadon
Chief Executive

Section 2: Budget Position

REVENUE BUDGET MONITORING

At the end of the third quarter there is a potential over spend of £0.961m, which is less than the amount remaining in the corporate contingency. Details of individual variances are outlined in each department's Quarterly Service Report (QSR).

This net over spend is comprised of the following significant variances:

- Placement costs within Children's Social Care have created a pressure (£1.085m). There has been an increase in the number of high cost placements from the 87 assumed in the budget to 98 and there has also been an increase in the average cost. Placements will continue to be regularly reviewed to ensure the most cost effective support arrangements are in place.
- Significant cost increases have arisen through greater use of the Childcare Solicitor service (operated by Reading Borough Council as a Berkshire Joint Arrangement). This follows the national trend (£0.220m)
- The over spend on Mental Health budgets (£1.600m) relates to rising residential and nursing costs, continuing the trend from 2015/16, plus the need to re-home residents at short notice in a market with limited capacity.
- Similarly within Older People and Long Term Conditions there have been new residential and nursing placements which when combined with the need to make significant in-year savings on care packages have created a significant pressure (£0.460m).
- The under spend on Learning Disabilities (-£1.819m) relates to the cost of care purchased from external providers where the under spend trend from last year has continued plus the Council securing additional and backdated Continuing Health Care funding.
- The grants and donations budget within Joint Commissioning is forecast to under spend by -£0.330m. This reflects the use of Better Care Funding to meet some of the costs and the re-tendering of performance related services which has resulted in savings.
- Additional income expected from Housing Benefit overpayments (-£0.291m). For each £1 of eligible overpayment, the Council receives 40p in subsidy from the DWP and £1 when the claimant repays.
- Concessionary Fares passenger numbers have declined during the year. It is anticipated that this trend will continue into 2017/18 until the opening of the new town centre, at which point trip rates are expected to increase (-£0.225m).
- Taking into account the latest tonnages and income projections for the sale of recyclable material there is now a -£0.126m underspend on Waste Management.
- Whilst it had been known that the progression of the Coral Reef project would mean the closure of the facility during 2016/17, no adjustments were to be made to the budget on the understanding that any overspend, due to the loss of income, would be met from the Contingency. The Department's HR team have developed a strategy for the redeployment of retained staff during the closure, which has saved

salary costs, however the overall estimated pressure for the year is currently £0.434m.

The projected over spend excludes the £1.091m balance on the Contingency which once taken into account creates a small overall under spend of -£0.130m.

At this stage in the financial year some of the significant risks to the budget begin to diminish. Those budgets representing the greatest risk will continue to be scrutinised in detail as part of the Council's usual budget monitoring arrangements.

Section 3: Strategic Themes


Value for money



Ind Ref	Short Description	Previous Figure Q2 2016/17	Current Figure Q3 2016/17	Current Target	Current Status
L051	Percentage of current year's Council tax collected in year (Quarterly)	57.09%	84.56%	85.00%	
L053	Percentage of current year's Business Rates collected in year (Quarterly)	58.48%	83.05%	80.50%	
L221	Satisfaction level expressed in survey of contact with Customer Services, across all channels (Quarterly)	71.00%	80.00%	75.00%	
L255	Subsidy on leisure services (Quarterly)	25,177	259,749	354,651	
L256	Percentage of transactions carried out online and the use of the customer portal (Quarterly)	38.8%	48.5%	No Target	N/A
L257	Cumulative number of complaints received at stages 2 and 3, statutory social services complaints, and complaints referred by the Local Government Ombudsman (Quarterly)	43	72	84	
L261	Level of staff sickness absence (Quarterly)	1.18	1.62	No Target	N/A
L262	Level of voluntary staff turnover (Quarterly)	5.8%	2.8%	13.0%	

A strong and resilient economy



Ind Ref	Short Description	Previous Figure Q2 2016/17	Current Figure Q3 2016/17	Current Target	Current Status
L265	Number of newly incorporated businesses (Quarterly)	199	197	No Target	N/A
L267	Business closure rate (Quarterly)	137	166	No Target	N/A
L268	Percentage of working age people who are unemployed (Quarterly)	2.3%	2.2%	No Target	N/A
L269	Percentage of working age population in employment (Quarterly)	84.3%	83.6%	No Target	N/A
L271	Percentage of the borough covered by Superfast broadband(Quarterly)	96.2%	96.2%	96.2%	

People have the life skills and education opportunities they need to thrive



Ind Ref	Short Description	Previous Figure Q2 2016/17	Current Figure Q3 2016/17	Current Target	Current Status
NI114	Number of exclusions from secondary schools (Quarterly)	0	3	0	
NI117	Number of 16 - 18 year olds who are not in education, employment or training (NEET) (Quarterly)	5.9%	4.0%	5.0%	
L139p	Percentage of Primary schools rated good or better (Quarterly)	77.4%	74.2%	80.0%	
L139s	Percentage of Secondary schools rated good or better (Quarterly)	100.0%	100.0%	67.0%	
L237	Number of apprenticeships starts for 16-24 year olds through City Deal interventions (Quarterly)	1	4	5	

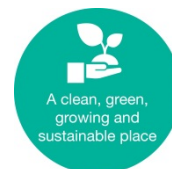
Ind Ref	Short Description	Previous Figure 2015/16	Current Figure 2016/17	Current Target	Current Status
NI073	Achievement at level 4 or above in Reading, Writing and Maths at Key Stage 2 (Annually)	79.0%	52.0%	75.0%	
NI075	Achievement of 5 or more A(star)-C grades at GCSE or equivalent including English and Maths (Annually)	57.0%	55.8%	N/A	N/A
NI102.1	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 2 (Annually)	22.0%	31.0%	18.0%	
NI102.2	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 4 (Annually)	31.0%	26.0%	29.0%	
L153	Percentage of children looked after (as at 31st March) reaching level 4 in Reading at Key Stage 2 (Annually)	85.7%	100.0%	N/A	N/A
L154	Percentage of children looked after (as at 31st March) reaching level 4 in Maths at Key Stage 2 (Annually)	60.0%	100.0%	60.0%	
L155	Percentage of children looked after achieving 5 A(star)-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) (Annually)	33.3%	33.3%	N/A	N/A
L190	Percentage of children looked after (as at 31st March) reaching level 4 in Writing at Key Stage 2 (Annually)	85.7%	100.0%	N/A	N/A
L195	Percentage of children who achieve or exceed levels of attainment at the end of the Foundation Stage as measured by the EYFSP in all of the Early Learning Goals for Communication and Language, Physical Development, Personal Social and Emotional development, Literacy and Mathematics (Annually)	73.2%	74.0%	75.0%	

People will live active and healthy lifestyles



Ind Ref	Short Description	Previous Figure Q2 2016/17	Current Figure Q3 2016/17	Current Target	Current Status
OF1c.1a	Percentage of people using social care who receive self directed support (Quarterly)	100.0%	100.0%	98.0%	
OF1c.1b	Percentage of carers who receive self directed support (Quarterly)	100.0%	100.0%	98.0%	
OF1c.2a	Percentage of people using social care who receive direct payments (Quarterly)	21.9%	22.8%	No Target	N/A
OF1c.2b	Percentage of carers who receive direct payments (Quarterly)	64.8%	41.7%	No Target	N/A
L003	Number of visits to leisure facilities (Quarterly)	912,656	1,312,873	1,100,000	
L015	Number of attendances for junior courses in leisure (Quarterly)	58,985	87,816	83,000	
L030	Number of lifelines installed in the quarter (Quarterly)	164	168	200	
L031	Percentage of lifeline calls handled in 60 seconds in the quarter (Quarterly)	95.08%	95.70%	97.50%	
L217	Percentage of people who engaged with the Stop Smoking Service in the quarter who quit smoking for at least 4 weeks (Quarterly) – reported in arrears	64.8%	80.9 (Q2)	60.0%	
L218	Number of people in the quarter who started the specialist weight management treatment programme (Quarterly)	246 (Q1)	204 (Q2)	100	
L277	Number of people who received Falls Risks Assessments in the quarter (Quarterly)	83	108	40	
L278	Percentage of adult social care records in the Adult Social Care IT System that contain the person's NHS number (Quarterly)	97.4%	97.7%	95.0%	
L279	Number of young people who actively engage with KOOTH in the quarter (Quarterly) – reported in arrears	236 (Q1)	172 (Q2)	115	
L280	Percentage of young people who engaged with KOOTH who received a response within 24 hours in the quarter (Quarterly) – reported in arrears	100.0% (Q1)	100.0% (Q2)	95.0%	
L281	Number of individual clients attending Youthline sessions (Quarterly)	281	329	No Target	N/A

A clean, green, growing and sustainable place



Ind Ref	Short Description	Previous Figure Q2 2016/17	Current Figure Q3 2016/17	Current Target	Current Status
NI155	Number of affordable homes delivered (gross) (Quarterly)	1	0	0	
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	100%	92%	80%	
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	88%	88%	80%	
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	92%	92%	80%	
NI181	Time taken in number of days to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	9.8	9.8	9.0	
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure for 16/17 reported quarterly in arrears)	42.1% (Q1)	41.8% (Q2)	41.0%	
NI193	Percentage of municipal waste land filled (Cumulative figure for 16/17 reported quarterly in arrears)	19.55% (Q1)	19.20% (Q2)	22.00%	
L146.1	Percentage of borough where environmental cleanliness is above EPA standard - Litter (Quarterly)	100.0%	100.0%	99.0%	
L146.2	Percentage of borough where environmental cleanliness is above EPA standard - Detritus (Quarterly)	99.6%	94.6%	98.5%	
L146.3	Percentage of borough where environmental cleanliness is above EPA standard - Graffiti and Fly posting (Quarterly)	100.0%	100.0%	99.0%	
L178	Number of household nights in non self contained accommodation (Quarterly)	800	397	793	
L179	The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one (Quarterly)	70.00%	80.00%	88.00%	
L241	Income from CIL (Quarterly)	1,533,706	971,518	205,598	
L284	Number of homes given planning permission (Quarterly)	677	739	No target	N/A
L286	Percentage of successful planning appeals (Quarterly)	67.0%	22.0%	66.0%	



Ind Ref	Short Description	Previous Figure Q2 2016/17	Current Figure Q3 2016/17	Current Target	Current Status
NI062	Stability of placements of looked after children in terms of the number of placements (Quarterly)	6.6%	10.1%	12.5%	
NI063	Stability of placements of looked after children - length of placement (Quarterly)	51.9%	53.3%	60.0%	
L092	Number of children on protection plans (Quarterly)	142	171	No quarterly target set	N/A
L161	Number of looked after children (Quarterly)	106	109	No quarterly target set	N/A
L185	Overall crime (Quarterly)	2,635	3,966	No quarterly target set	N/A
L202	Number of families turned around through Family Focus Project (Quarterly)	42	0	60	
L203	Number of Referrals to Early Intervention Hub (Quarterly)	65	76	No quarterly target set	N/A
L204	Total number of CAFs and Family CAFs undertaken (Quarterly)	45	41	No quarterly target set	N/A
L242	Number of cases that step up to Children's Social Care (Quarterly)	7	4	No quarterly target set	N/A
L243	Number of cases that step down from Children's Social to Early Intervention Hub (Quarterly)	28	50	No quarterly target set	N/A
L287	Number of children in need supported under Section 17 of the Children Act (Quarterly)	590	606	No quarterly target set	N/A
L288	Number of foster carers recruited to meet need (Quarterly)	5	7	8	
L289	Average caseload per children's social worker (Quarterly)	17.3	18.0	No quarterly target set	N/A
L290	Rate of referral to children's social care (Quarterly)	128.0	135.5	No quarterly target set	N/A

Note: Details of the annual indicators not being reported on this quarter are contained within the departmental quarterly service reports (QSRs).

Section 4: Corporate Health

a) Summary of People

Staff Turnover

Department	Quarter 3	For the last 4 quarters	Notes
Adult Social Care, Health & Housing	0.82%	8.67%	HR continues to work with managers to ensure that change policies including redeployment are used as effectively as possible in light of pending changes. Q3 has seen a downturn in leavers, the impact of which is reflected in the turnover rates shown.
Corporate Services	2.96%	8.45%	<p>There were six voluntary leavers during the last quarter which is higher than in the previous quarter. Two of these leavers were Chief Officers.</p> <p>Of the thirteen vacancies, two including one Chief Officer, are being covered by contractors on a temporary basis. Of the other vacancies recruitment is underway for one of the posts in Finance. Other posts are currently being held vacant for the time being.</p>
Chief Executive's Office	0%	16.1%	This figure relates to staff on short term contracts.
Children, Young People & Learning	1.88%	11.20%	There are a higher number of vacancies at present as a number of teams are reviewing their structures/ staffing requirements rather than recruiting immediately to fill vacancies. There were 7 voluntary leavers this quarter and 11 new employees joined the department. The remaining 2 employees from the Education Library service were made redundant during this quarter.
Environment, Culture & Communities	1.80%	11.48%	<p>Quarterly staff turnover has decreased this quarter with 13 less leavers this quarter compared to last quarter.</p> <p>Annual staff turnover has increased to 11.48% this quarter compared to 9.15% last quarter.</p> <p>This is due to 65 leavers in the year to 31 December 2016 compared to 51 leavers in the year ending 30 September 2016.</p>

Comparator data

Total voluntary turnover for BFC, 2015/16:	14.3%
Average UK voluntary turnover 2015:	16.1%
Average Local Government England voluntary turnover 2014/2015:	13.5%

Source: XPerTHR Staff Turnover Rates and Cost Survey 2015 and LGA Workforce Survey 2014/15

Staff Sickness

Department	Quarter 3 (days per employee)	2016/17 Projected Annual Average (days per employee)	Notes
Adult Social Care, Health & Housing	2.63	9.60	There were nine cases of Long Term Sickness during Q3. Out of these cases, two have now returned to work, six cases are still to return, and one was signed off by the Occupational Health Doctor for Tier 1 Ill Health Retirement. All cases are being reviewed by Occupational Health.
Corporate Services	2.11	5.89	Sickness for this quarter stands at 427 days. This is significantly higher than the last quarter and the same period last year. There were 208.5 days attributable to long term sick this quarter. There are currently 3 members of staff off on long term absence. The estimated annual average for 16/17 is 5.89 days which is equal to the authority figure for 15/16. The estimated annual average excluding long term sick is 2.87 days per employee.
Chief Executive's Office	1.36	7.95	There was 0 days sickness due to long term sickness. The estimated annual average per employee for the Department stands at 7.95 days per employee. The estimated annual average without long term absence stands at 2.94 days per employee.
Children, Young People & Learning	1.99	6.45	55% of absence can be attributed to 10 long term sickness cases. In Children's Social Care, 61% of absence was attributed to 6 LTS cases. 2 employees have returned to work, and one has retired on ill health grounds. The remaining 3 cases are being managed in conjunction with Occupational Health and the absence management policy. Just over half of the absence in SREH is attributed to 3 LTS cases, two of which are still ongoing and being managed as above. In Learning and Achievement there is just one long term sickness case which is ongoing.
Environment, Culture & Communities	1.55	5.86	Sickness this quarter has increased compared to last quarter (712 days), which is mainly due to an increase in short-term sick (457.5 days this quarter) compared to

Department	Quarter 3 (days per employee)	2016/17 Projected Annual Average (days per employee)	Notes
			last quarter (356 days). Long-term sick decreased (318 days this quarter) compared to last quarter (356 days). The figures for Performance and Resources continues to be high, due to two people remaining on long-term sick. This quarter's split between short term and long term (59%:41%) does not mirror normal sickness levels (around 50:50 split). The projected annual average per employee has risen very slightly to 5.86 days (5.82 days last quarter). It should be noted that 2 employees who were on long-term sick this quarter returned to work before the end of this quarter.

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 15/16	5.9 days
All local government employers 2015	9.9 days
Average Local government England Sickness 2014/15	8.5 days

Source: Chartered Institute of Personnel and Development Absence Management survey 2015 and LGA Workforce Survey 2014/15

b) Summary of Complaints

Corporate Complaints

	New complaints activity	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 2	3	17	10 Not upheld 4 Partially upheld 3 Upheld
Stage 3	0	5	5 Not upheld
Local Government Ombudsman	1	4	2 Not upheld 2 Upheld
TOTAL	4	26	17 Not upheld 4 Partially upheld 5 Upheld

Statutory Complaints

Department	Stage	New complaints activity	Complaints activity year to date	Outcome of total complaints activity year to date
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Adult Social Care, Health & Housing	Statutory	5	18	9 Not upheld 5 Partially upheld 1 Upheld 3 Ongoing
	Ombudsman	0	0	-
Children, Young People & Learning	Stage 1	10	21	8 Not upheld 7 Partially upheld 1 Upheld 5 Ongoing
	Stage 2	2	5	1 Not upheld 1 Partially upheld 3 Ongoing
	Stage 3	0	1	1 Partially upheld
	Ombudsman	0	1	1 Ongoing
TOTAL		17	46	18 Not upheld 14 Partially upheld 2 Upheld 12 Ongoing

c) Strategic Risks and Audits

The Strategic Risk Register was reviewed by the Strategic Risk Management Group on 30th November 2016 and the following key changes during quarter 3 were:

- To reduce the likelihood of the financial and economic risk.
- To remove the risks relating to major projects and the Transformation Programme as there are now separate risk registers for them
- To reframe the risk on how the national and global economy might impact on the local Bracknell Forest economy.
- The town centre risk has been removed given that the project is well progressed, that there is a separate risk register and any financial impacts are reflected in a separate risk category
- A new risk has been added on additional employment opportunities in the new town centre affecting the Council's ability to attract and retain staff to deliver services.

The limited assurance audit reports in quarter 3 have been

Easthampstead Park Secondary School
Great Hollands Secondary School
Disaster recovery
Back ups
Budget savings
CRM