



Corporate Performance Overview Report

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

**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 third quarter of 2009/10 (October-December 2009). It complements the detailed quarterly Performance Monitoring Reports (PMRs) produced by each Director, which were circulated to Members in February. The purpose of this report is to provide the Executive with a high-level summary of key achievements, and to highlight areas where performance is not matching targets or expectations, along with any remedial action that is being taken to address this.

2 Overview of Performance

- 2.1 The departmental service plans for 2009/10 contain 287 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. At the end of the third quarter, 274 (96%) of these actions had been completed or were on target to be completed by their due date (✓), whilst nine (3%) were in need of some remedial action (✗). More detailed information on these is contained in Annex A and in the full Quarter 3 dataset, available on request from the Chief Executive's Office.

- 2.2 In common with other authorities in the South-East, Bracknell Forest experienced heavy snowfalls in the period before Christmas. Council officers reacted quickly, well in advance of the official Met Office warning, but efforts to grit major roads were impeded by the rain which fell immediately before the snow, washing the grit away and quickly turning to ice, and by the sudden and unpredictable increase in the volume of traffic across the South-East as people rushed to get home, which rapidly developed into gridlock throughout Berkshire. In January, this was followed by a prolonged period of snow and extreme cold. An internal officer review has been conducted to examine the lessons to be taken from our response to both events. An Overview & Scrutiny Panel has also been established to review the council's response.

3 Progress against Medium-Term Objectives

- 3.1 The third quarter of 2009/10 saw good overall progress towards achieving the Council's objectives. 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 Negotiations continued with BRP and third-party developers during the quarter to bring forward the town centre regeneration in a phased manner, reflecting the difficult market conditions. Work also continued with Healthspace to help bring forward the redevelopment.

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

- 3.3 The ongoing economic uncertainty and the difficult weather conditions continued to have a negative financial effect on the council's leisure facilities during Quarter 3, although all facilities continued to provide high-quality services, with a number of

maintenance programmes carried out over the Christmas period. The quarter also saw the production of an agreed procurement timetable for the restoration of the grounds at South Hill Park.

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

- 3.4 The decline in planning applications began to lessen during the quarter, and there were early indications of a return of confidence, with developers approaching the council with proposals they intend to bring forward as the economic situation improves. Spatial policy work focused on the preparation of the Site Allocations Development Plan Document, which will identify land to accommodate the balance of the 12,780 dwellings allocated to the borough in the South-East Plan. Improvement works at Bracknell station forecourt made good progress, with a larger taxi rank, improved cycle parking and additional short-stay parking now completed. Looking forward, four of the major new highways contracts are now in place. One remains to be concluded in relation to bridge works consultancy. To finalise this the council has joined the Hampshire County Council Framework contract. However, the project cannot be concluded until we have completed a mini-competition for 'our' consultants within that framework. To maximise potential economies of scale we are trying to effect a joint arrangement with the Royal Borough of Windsor and Maidenhead, but this is taking slightly longer than envisaged.

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

- 3.5 The landscaping team worked in successful partnership with Ringway during the autumn to ensure that fallen leaves were quickly cleared away throughout the borough. Difficulties with bin collections were encountered immediately before Christmas as a result both of the adverse weather conditions and the revised collection timetable (which had been widely advertised). In contrast with many other collection services, however, the contractor persevered and was eventually able to access most roads before the end of December.

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

- 3.6 The swine flu response continued during the quarter, with the primary focus on the vaccination programme for frontline social care staff from the council and other partners. In the event, the epidemic had a minimal impact on council services. Licensing officers conducted a number of late-night premises inspections over the Christmas period, and several verbal and written warnings were issued following nuisance complaints. Twenty-five attempted test purchases of fireworks and cigarettes during the quarter resulted in just one sale, continuing the downward trend in sales of these goods to minors.

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

- 3.7 The Garth Hill College project remains on programme and on budget, and the "topping out" ceremony was held in November to celebrate completion of the highest point of the building. Ofsted inspections during the quarter resulted in the removal of the Notice to Improve from Wildridings Primary School. The school was graded as "satisfactory" overall, while two further primary schools were graded as "good". The results of the Summer 2009 examinations reported provisionally in last quarter's CPOR were all confirmed during the quarter. Detailed information on these is available on request from the Chief Executive's Office.

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

- 3.8 Training sessions on equality and diversity were held for Members and senior managers from across the council during Quarter 3, and work progressed on attaining the 'Achieving' level of the Equality Framework. Annual reports were published on the Community Cohesion Strategy and the Equality Schemes during the quarter, and a number of successful events were held in support of Local Democracy Week.

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

- 3.9 Quarter 3 saw an overall 6.6% drop in serious acquisitive crime, with particularly impressive reductions in the number of thefts of motor vehicles and burglaries. There was a slight rise in the number of personal robberies, but the numbers remain low. Criminal damage offences have been declining since mid-2009, but the numbers of assaults with less serious injury continue to rise and are now a primary focus of attention by the CDRP and the joint tasking process. In November, the council jointly funded a successful policing operation to target known and suspected offenders. This approach contributed to a 25% reduction in the number of burglaries over the winter compared to the same period the preceding year, and will be repeated in the future.

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

- 3.10 The personalisation pilot continued during Quarter 3, and several people had their support plans approved. The creative approaches which were employed resulted in some very positive outcomes for the individuals and their families, who have become convinced advocates of the new approach. Individuals with learning disabilities are now selecting their preferred providers from those included in the framework contract. Work also continued on the new Integrated Adults System during the quarter, which is due to go live early this year.

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

- 3.11 In-year collection of council tax was at 76% at the end of November, up by 1.5 percentage points on the same period last year, while the equivalent figure for business rates was 81%, also slightly up on last year. The council's budget proposals for 2010/11 were approved by the Executive during Quarter 3, and detailed work began on implementing the International Financial Reporting Standards. The Hanworth Ward by-election was successfully delivered, while the quarter also saw the initiation of the new job evaluation project, with briefings to Members and officers and training for evaluators.

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

- 3.12 The Economic and Skills Development Partnership (ESDP) continued to work through its action plan during Quarter 3, collaborating closely with the local Chamber of Commerce and the Federation of Small Businesses to identify and communicate local problems and issues. The ESDP identified further work on a range of actions to support young people Not in Education, Employment or Training (NEET), the product of a workshop held in December. In combination with other initiatives, this contributed

to a dramatic fall in the proportion of NEETs from 12.4% of young people in Quarter 2 to 5.8% in Quarter 3. Work also began through the Berkshire Economic Strategy Board to scope out the criteria for the Local Economic Assessment.

Medium-Term Objective 12: Promote workforce skills

- 3.13 The Bracknell Open Learning Centre was officially opened during the quarter, providing excellent facilities to support a wide range of adult learning activities. National indicator data on adult skills was received from the Learning and Skills Council for the first time during Quarter 3, and is available as part of the full Quarter 3 dataset from the Chief Executive's Office.

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

- 3.14 The council successfully bid for 23 jobs as part of the government's Future Jobs Fund in Quarter 3. This bid was submitted across Berkshire and coordinated by the Grow Our Own project, jointly funded by Windsor & Maidenhead and Bracknell Forest councils. The jobs will help to bring young people who have been out of work for a year or more into employment.

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

- 4.1 Information on Corporate Health is set out at Annex B. Budget information is set out at Annex C. Work achieved and ongoing by Bracknell Forest Partnership is outlined at Annex D.

5 Conclusion

- 5.1 Despite indications that the national economy would soon show signs of recovery, the third quarter of 2009/10 remained a tough one for local authorities across the country, combining difficult weather conditions with the ongoing financial uncertainty. Thanks to the commitment of its Members and officers, Bracknell Forest Council demonstrated a determined and agile response to both of these challenges, continuing its tradition of combining high-quality public services with outstanding value for money for local taxpayers.

*Timothy Wheadon
Chief Executive
February 2010*

ANNEX A

SUMMARY PERFORMANCE EXCEPTION REPORT

This exception report is provided in lieu of the complete data set for Quarter 3, which is available on request from the Chief Executive's Office.

1. Key Themes

1.1 Data Availability

- 1.1.1 Although a few gaps remain, there is much more National Indicator data available this quarter than in previous quarters. This is due to three factors:
- Concerted efforts by council officers to improve data availability on council-led indicators.
 - Implementation of an agreement between the Berkshire East PCT and the three local authorities with which it works, led by Bracknell Forest, to improve the exchange of data on PCT-led indicators.
 - Publication by the Audit Commission and the DCLG of national datasets for comparative purposes.

1.2 Relative Council Performance

- 1.2.1 The result of this improved data availability is a much more useful set of management information. In particular, we have been able to calculate approximate quartile positions for around 60% of reported national indicators, providing us with an indication of our relative performance against other authorities for the first time since the abolition of the Best Value regime nearly two years ago. It should be noted that much of the comparator data which has become available is quite old, and its robustness is being questioned by some authorities. The following information must therefore be considered indicative only.
- 1.2.2 Of the 128 national indicators for which an approximate quartile position can be calculated, the Bracknell Forest position is as follows:
- **Best quartile:** 52 indicators (**41%**)
 - **Second quartile:** 33 indicators (**26%**)
 - **Third quartile:** 25 indicators (**20%**)
 - **Worst quartile:** 18 indicators (**14%**)
- This means that some 66% of Bracknell Forest's indicators are performing better than the approximate national median, while some 34% are performing worse than the approximate national median.
- 1.2.3 These proportions are comparable to our relative performance in the final year of Best Value performance indicators (BVPIs) (2007/08). In that year, some 40% of our BVPI outturns were in the best quartile compared to other unitaries, while some 15% were in the worst quartile. These figures put us in the best quartile among unitaries nationally in 2007/08 for the proportion of our indicators which were in the best quartile, and it is likely that we remain in this position in 2009/10. The average proportion of indicators in the best quartile among unitaries in 2007/08 was around 36%.

1.3 Local Area Agreement (LAA)

1.3.1 Of the 24 LAA indicators for which a Red/Green status can be calculated in Quarter 3, 14 (58%) are Green and 10 (42%) are Red. However, these calculations are based on a purely mechanical comparison of the current outturn with the LAA target as it has been profiled across quarters. They may therefore differ considerably from the assessment of the likely Red/Green status of each indicator at the end of the three-year LAA period which is currently being compiled by lead officers from across the council for GOSE. A copy of this assessment is available on request from the Chief Executive's Office. More detail on the Red LAA indicators is provided in §2.1.2 below.

2. **Exception Report**

2.1 National Indicators

2.1.1 We have been able to calculate a Red/Green status for 64 national indicators this quarter. This number is not higher because calculations are made mechanically based on a simple comparison of the target with the outturn, and we do not yet have targets set for all indicators. This is due to the absence of historic and comparative data for the national indicator set, a situation which is improving and will enable more comprehensive target setting to take place for 2010/11. Because the calculation is based on a somewhat crude mechanism which will be refined in future quarters, the Red/Green status is only indicative at this stage. The split between Green and Red indicators in Quarter 3 is as follows:

- **Green:** 46 (72%)
- **Red:** 18 (28%)

Note: Page numbers in the tables below refer to the complete CPOR dataset, not to individual PMRs.

2.1.2 *Complete list of Red indicators*

Ref	Title	LAA	Dept	Quartile	Commentary by lead officer
NI 8 p.22	Adult participation in sport and active recreation	Yes	ECC	Best	The Active People 3 results were released in December. The proportion of Bracknell Forest's adult population participating in 3x30 was 19.3%, a statistically insignificant decrease on the previous survey (21.4%). Less than 4% of surveyed authorities showed any significant improvement. Our outturn remains in the best quartile nationally but falls short of the local LAA target.
NI 43 p. 73	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody	No	CYPL	Worst	The figure of 15.0% cited is the cumulative YTD position at the end of Quarter 2. 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).

Ref	Title	LAA	Dept	Quartile	Commentary by lead officer
NI 56.4 p.31	Obesity in primary school age children in Year 6: (4) Percentage of children in Year 6 with height and weight recorded who are obese	Yes	CYPL	Best	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.
NI 57 p.31	Children and young people's participation in high-quality PE and sport	Yes	CYPL	N/A	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.
NI 73 p.33	Achievement at level 4 or above in both English and Maths at Key Stage 2	Yes	CYPL	Second	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.
NI 75 p.33	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	Yes	CYPL	Second	The aspirational and challenging target has not been met. The Department has discussed results with each secondary school and highlighted areas for improvement.
NI 93 p.34	Progression by 2 levels in English between Key Stage 1 and Key Stage 2	Yes	CYPL	Third	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.
NI 94 p.34	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	Yes	CYPL	Second	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.
NI 101 p.35	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	Yes	CYPL	N/A	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.

Ref	Title	LAA	Dept	Quartile	Commentary by lead officer
NI 103.2 <i>p.47</i>	Special Educational Needs -- statements issued within 26 weeks	No	CYPL	Second	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.
NI 108 <i>p.36</i>	Key Stage 4 attainment for Black and minority ethnic groups	Yes	CYPL	N/A	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.
NI 117 <i>p.36</i>	16 to 18 year olds who are not in education, training or employment (NEET)	Yes	CYPL	Second	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.
NI 120.2 <i>p.23</i>	All-age all cause mortality rate: (2) Male	Yes	ASCH	Best	This is the first time that we have been able to report on this PCT-led indicator. The outturn cited is the validated annual result for 2008. Although it shows that there is work to do to meet the 2009/10 target, it is well into the best quartile nationally.
NI 123 <i>p.23</i>	Stopping smoking	Yes	ASCH	N/A	This is the first time that we have been able to report on this PCT-led indicator. The numbers represent actual quitters rather than rates. These quarterly outturns are only available a quarter in arrears.
NI 136 <i>p.78</i>	People supported to live independently through social services (all adults)	Yes	ASCH	Second	Following a change in definition, there is highly unlikely that this indicator target will be met. Discussions have taken place with the Audit Commission and GOSE to try to renegotiate the target, with no success. It is worth noting that the council's published outcome for this indicator in 2008/09 was 16th in the country.
NI 145 <i>p.83</i>	Adults with learning disabilities in settled accommodation	No	ASCH	Second	Currently there are 211 people in settled accommodation, which translates to 67.6% against a quarterly target of 70.0%. Further developments are anticipated with the re-provision project which would see settled accommodation exceed target.

Ref	Title	LAA	Dept	Quartile	Commentary by lead officer
NI 157.1 <i>p.88</i>	Processing of planning applications: (i) Major applications	No	ECC	Worst	The quarter saw two applications in this category determined outside the 13 week period.
NI 193 <i>p.14</i>	Percentage of municipal waste land filled	Yes	ECC	N/A	The figure for the rolling 12-month period to end of Quarter 3 was 53.2%, but Re3 have not yet made discrete monthly figures available. A significant amount of waste is now being diverted to the Energy from Waste plant, but difficulties with the plant earlier this year are still affecting our performance against target. However, we anticipate that the final LAA target will be met.

2.1.3 Significantly deteriorating indicators

Ref	Title	Dept	Analysis by Chief Executive's Office
NI 102 <i>p.47</i>	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4	CYPL	Bracknell Forest's education results are generally above the national average, and its population is better qualified than most. However, some types of educational inequality are higher than average, and the provisional Summer 2008 exam results appear to show a deterioration in this particular indicator.
NI 132 <i>p.81</i>	Timeliness of social care assessment (all adults)	ASCH	This indicator has deteriorated from 96% to 85% over 2009/10, but is expected to pick up again following work to improve data validation and to focus on exceptions.
NI 136 <i>p.78</i>	People supported to live independently through social services (all adults)	ASCH	This complex indicator attempts to measure the number of people assisted either directly by social services or indirectly by other organisations which are grant funded by social services. Although our relative performance is very good, well into the best quartile nationally, a change of definition by government mid-way through the LAA period means that the LAA target is now very unlikely to be met.
NI 150 <i>p.84</i>	Adults receiving secondary mental health services in employment	ASCH	This indicator has dropped from 26% to 20% over 2009/10, probably as a result of the recession. Our performance is still in the best quartile nationally.
NI 157.1 <i>p.89</i>	Processing of planning applications: (i) Major applications	ECC	Quarter 3 witnessed a drop from 100% to 60% as two applications were determined outside the 13-week limit.

2.1.4 Significantly improving indicators and other notable performance

Ref	Title	Dept	Analysis by Chief Executive's Office
NI 30 <i>p.71</i>	Re-offending rate of prolific and priority offenders	CXO	Newly released Home Office data shows Bracknell Forest to have achieved the biggest reduction (3.5%) on the baseline year in the South-East.
NI 33 <i>p.71</i>	Arson incidents	CXO	Following two quarters of concern, this indicator has now been brought back within the target maximum.
NI 40 <i>p.24</i>	Number of drug users recorded as being in effective treatment	ASCH	This indicator continues to perform significantly above target. The Bracknell Forest outturn is well into the best quartile nationally, despite the indicator being measured in absolute numbers rather than a rate.
NI 47/48 <i>p.66/74</i>	Number of people/children killed or seriously injured in road accidents	ECC	The rolling 12-month figure for these indicators continues to fall, with NI 47 well on track to meet the LAA target. No children were killed in road accidents in the year to Quarter 3.
NI 85 <i>p.44/45</i>	Post-16 participation in physical sciences	CYPL	Bracknell Forest shows more A-level entries in all three science subjects this year than last, with a 54% rise in physics entries.
NI 88 <i>p.46</i>	Percentage of schools providing access to extended services	CYPL	This indicator has risen from 76% to 95% over 2009/10, and is expected to reach 100% by 2010/11 Quarter 1.
NI 117 <i>p.36</i>	16 to 18 year olds who are NEET	CYPL	Following two quarters of significant concern, a range of additional provision to engage young people in learning and training opportunities has brought the NEET figure down from 12.4% in Quarter 2 to 5.8% in Quarter 1. This is still slightly in excess of the LAA target, but is now into the second quartile nationally.
NI 135 <i>p.78</i>	Carers receiving needs assessment or review and a specific carer's service, advice or information	ASCH	This cumulative LAA indicator shows great improvement this quarter, and is now well on track to meet the LAA target.
NI 155 <i>p.7</i>	Number of affordable homes delivered	ECC	An additional 62 homes were completed during Quarter 3, bringing the YTD total to 92. However, achievement of the year-end LAA target of 125 could still be compromised by delays caused by the recent adverse weather.
NI 156 <i>p.8</i>	Number of households in temporary accommodation	ECC	The number of households in temporary accommodation continues to decline. It is now at 16, down from 21 at the beginning of the year.

2.2 Actions

2.2.1 Of the 287 actions included in departmental service plans for 2009/10:

- 274 (96%) are Green.
- Nine (3%) are Red.
- Four (1%) are no longer applicable.

The most common reason for an action being marked Red is the delay to the town centre regeneration caused by the recession.

2.2.2 *Complete list of Red actions*

Ref	Action	Dept	Commentary by lead officer
1.1.3	Publish regeneration strategy.	CXO	Delayed pending review with development partners.
1.4.2	Assist with the development of a new library, civic offices and Jubilee Gardens.	CS	Plans are on hold while the decisions are made on the timescales to the overall regeneration. However plans are developed fully to the current design stage (Stage D).
1.4.3	Finalise plans for the new democratic office suite in the Civic Hub.	CS	Plans are on hold while the decisions are made on the timescales to the overall regeneration. However plans are developed fully to the current design stage (Stage D).
1.4.5	Provide all necessary support and advice for the IT Infrastructure in the Civic Hub.	CS	Dependent on outcome of town centre discussions.
1.4.6	Provide all necessary support and advice on the customer services area in the Civic Hub.	CS	Plans are on hold while the decisions are made on the timescales to the overall regeneration. However plans are developed fully to the current design stage (Stage D).
7.2.5	Develop and implement campaign plan to raise awareness of the need for foster carers for children and teenagers.	CXO	Due to CXO budgetary constraints there will be no dedicated campaign. Ongoing support will be provided from communications to support the work of the foster team.
7.6.1	Maintain the high standards of our website while extending the range of services available. Further develop use of web technology to engage hard-to-reach groups in the democratic process by developing such initiatives as polling station locator on the website.	CS	Work on defining required outcomes of the project is underway. Project team defined and the underlying technology has been replaced. Current vacancy in the web team delaying project start until April.
10.7.25	Review and improve arrangements for temporary and agency staff (Manpower contract).	CS	Contract negotiations ongoing after a review; improvements being sought. Current contract now expired; CMT report will be available in February.
10.7.33	Review the Council's internal communications strategy based on findings from the staff survey.	CXO	Work in progress. Draft to be completed by end of January.

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

ANNEX B CORPORATE HEALTH

Complaints

Department		YTD	Q3	Notes (Q3)
Adult Social Care & Health	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	15* N/A* N/A N/A 0	11 N/A N/A N/A 0	Four complaints in total. ASCH has a statutory complaints procedure different to the corporate procedure. See ASCH Quarter 3 PMR for details.
Corporate Services / Chief Executive's Office	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	14 12 2 0 0	2 2 0 0 0	Two Corporate Services; 0 Chief Executive's Office. See Corporate Services Quarter 3 PMR for details.
Children, Young People & Learning	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	7* 7* 0 0 0	5 5 0 0 0	Three statutory complaints also received. See CYPL Quarter 3 PMR for details.
Environment, Culture & Communities	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	11 9 0 0 2	2 2 0 0 0	See ECC Quarter 3 PMR for details.
BFC	Grand Total:	49*	20	

*Two Stage 2 complaints were received by the former Department of Social Care & Learning in Quarter 1. These are not included in the YTD figures for ASCH or CYPL but are included in the BFC grand total.

Audits with Limited or No Assurance Opinions

Department	Q3	Notes
Adult Social Care & Health	0	
Corporate Services	0	
Chief Executive's Office	0	
Children, Young People & Learning	0	
Environment, Culture & Communities	0	

Staffing

Staff Turnover

Department	Quarter 3 (%)	Year to Q3 (%)	Notes
Adult Social Care & Health	2.14	8.58	
Corporate Services	1.61	9.36	
Chief Executive's Office	2.70	18.90	
Children, Young People & Learning	3.26	13.94	
Environment, Culture & Communities	2.62	10.65	

Staff Sickness

Department	Quarter 3 (days per employee)	Projected Annual Average (days per employee)
Adult Social Care & Health	2.42	9.18
Corporate Services	1.26	4.57
Chief Executive's Office	0.80	3.24
Children, Young People & Learning	1.44	5.76
Environment, Culture & Communities	1.82	6.79

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 overspend of £2.053m. At the end of the third quarter the position has changed significantly with an underspend of £0.412m now being forecast, before allowing for the impact of the recent severe weather conditions. This turnaround arises from the implementation of an in year savings package of £1.374m approved by the Executive in December, as part of overall budget package, together with a number of further savings that have recently emerged within Adult Social Care. Details are included in each department's Performance Management Report (PMR).

The main variances in addition to the in year savings package include:

- The cost of placements for Looked After Children is projected to overspend by £0.219m.
- A significant reduction in income as a consequence of the recession and credit crunch. Those income budgets experiencing the greatest pressure are:
 - Car parks (both cash sales and season tickets) - £0.260m
 - Easthampstead Park Conference Centre - £0.280m
 - Downshire Golf Complex - £0.060m
 - Development control - £0.290m
 - Interest - £0.325m
- Further savings within Adult Social Care, including:
 - Two successful claims to the Primary Care Trust for additional Continuing Health Care funding - £0.100m
 - Cost increases in the Purchasing Plan resulting from transition clients, older carers and client reviews being at a lower rate than originally forecast - £0.150m
 - Fewer clients to support in residential and nursing homes - £0.100m
 - Section 28a Funding Transfer; contribution greater than previously forecast - £0.180m

At this stage in the financial year whilst there remain significant risks to the budget arising principally from the credit crunch and the economic slowdown, with only three months remaining the forecasts can be regarded as highly reliable and the Council is, therefore, on course to spend within budget for the twelfth consecutive year.

As indicated above the underspend is now forecast to be £0.412m, although the impact of the recent severe weather is expected to cost the Council in the region of £0.200m (principally as a result of further reductions in income at the Council's leisure facilities). A further £0.100m of the underspend has been allocated to the repair of potholes within the highway network. It may be possible to release further

funding towards this work should the level of underspend increase further towards the end of the financial year.

In addition to the above the Council has also received £2.200m from the repayment of VAT. Changes in VAT legislation have resulted in various services being reclassified from standard rated to exempt for VAT purposes. At the time these changes were introduced the Council raised and submitted claims for overpaid tax but was only able to claim for the previous three years. This three years cap has been successfully challenged in court and as a result claims were submitted for sporting, leisure and cultural services, excess parking charges, adult and junior sporting course and bulky household waste. The Council has so far received the sum of £2.200m for the majority of its claims, although further sums of up to £0.500m should be repayable. The precise timing and outcome of these further claims is, however, uncertain. These VAT repayments will be added to General Fund balances and made available to support future year's budgets.

ANNEX D

UPDATE ON BRACKNELL FOREST PARTNERSHIP

September to December 2009 has been a particularly busy time for the Bracknell Forest Partnership Board.

On 27 November 2009, the Board hosted the first Partnership Awards, recognising and rewarding the vast array of joint working that takes place across Bracknell Forest. The award ceremony was also used to launch Bracknell Forest Partnership's first Annual Report, which sets out progress in delivering both the targets in the Local Area Agreement and the wider vision within the Sustainable Community Strategy.

Performance analysis against the Local Area Agreement continues and has led to detailed discussions around some of the targets proving to be challenging in the current economic climate including those Not in Employment, Education or Training (NEET) , fuel poverty, carers' support and the assault with less serious injury crime rate. The Board has also been involved in discussions/debate with the Audit Commission to finalise the Area Assessment element of Comprehensive Area Assessment (CAA), which was published online on 9 December 2009.

In October 2009, the Board completed a self assessment and agreed an associated action plan to ensure the continuous development and improvement of the mechanisms that support partnership working in the Borough. As part of this, a successful bid for funding was made to Progress through Partnerships (PtP) to part fund the BFP Awards, annual report and web development.

The process to review and refresh the Local Area Agreement (LAA) has begun, and this will focus particularly on refreshing those LAA targets that were not locked down in last year's refresh, namely the two housing delivery targets and the economic growth target. This work is due for completion in February 2010.

Other discussions held and decisions taken by the Board include the agreement to establish a new Infrastructure Reference Group that will supercede the Transport Partnership, agreement in principle of a commissioning model to handle any reward money that may be received from the current LAA, adoption of an improvement plan for Community TV based on the independent evaluation and ongoing monitoring of the economic indicators for the borough.