



CORPORATE PERFORMANCE OVERVIEW REPORT

Q3 2012-13
October - December 2012

Chief Executive:
Timothy Wheadon

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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 2012/13 (October – December 2012). It complements the detailed Quarterly Service Reports (QSRs) produced by each Director, which are 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.
- 1.2 At the end of the third quarter, the Council is continuing to perform well. The anticipated work for 2012/13 is contained in the departmental service plans which contain 207 new sub-actions to be completed in support of the 72 Key actions.

At the end of quarter 3 2012/13 the actions were

- 27 (13%) blue - complete
- 161 (79%) green – on target
- 15 (7%) amber (not yet started or possibly could fall behind schedule)
- 2 (1%) red (not yet started but should have been or behind schedule).
- 2 no longer applicable

- 1.3 Section 2 of this report, contains information on the key performance indicators, across the Council, these show that the current status is
- 65 (75%) green
 - 6 (7%) amber
 - 16 (18%) red

(In addition there are 19 where it is not appropriate to set a target) (Total 106 indicators)

N.B. Some indicators are not reported each quarter because they are annual – these are listed in Section 2.

Overview of the 3rd quarter

- 2.1 The key performance measures show that the Council is performing well and there were a number of areas where performance was good or improved. Notable examples include:
- The percentage of referrals to children's social care going into initial assessment is performing well (86% against target of 70%)
 - The time for processing of special educational needs assessments, including and excluding exception cases, is good.
 - The numbers of older people admitted to residential or nursing care is reducing.
 - Those people receiving self-directed support remains high (97.6% against 90% target.)

- All crime is down by 11.2% at the end of this quarter which puts Bracknell Forest in 5th place against the 15 most similar family group. Total violence against the person with injury is down by 17% and violence against the person without injury is down by 8.6%; burglary non dwelling has reduced by 29.9% this year.
- The number of households living in temporary accommodation is low (39 against target of 50) and the number of households in B&B has reduced to 1 – was 9 in the previous quarter. This is against a target of 6.
- Recycling of waste continues to perform very well, along with a reduction in land fill. The number of missed bin collections is also well below target.
- Number of visitors to leisure facilities is above target (1,641,716 against 1,500,000 target). The number of web enabled transactions in libraries is also high – 60,304 against target of 43,950.
- Council tax collections rates are slightly improved despite economic conditions.

2.2 Inevitably in such a large and diverse organisation, there are a small number of areas where performance did not match targets. The most noteworthy are highlighted below.

- Numbers of youth service attendances – the performance figures indicate that there has been a 14% decrease in attendances at youth centres in comparison to the same period last year. This can probably be attributed to the impact of the changes in provision.
- The timeliness of financial assessments in social care is still below target. However there has been a significant improvement since last quarter (from 44% to 61%) with the new structure to support the tighter target of 5 days put in place in September.
- The number of properties let by the housing applicant queue for first time applicants is showing red against the target. However, if less properties are let to first time applicants due to making more allocations to homeless households, the figures are not necessarily mutually exclusive, as homeless households will also be first time applicants albeit accessing housing via a different route. It is expected that the target for the number of households who consider themselves homeless (and for whom housing advice and case intervention work provided a solution) will be met over the year.
- The number of serious acquisitive crime offences has increased marginally from 500 in Q3 2011/12 to 535 in Q3 2012/13. This reflects the number of recorded dwelling burglaries which is up by 14% but still averages less than five per week. This is still the lowest number of burglaries across all the Berkshire unitary authorities and follows significant reductions in 2011/12. The detection rate for burglary dwellings remains one of the best in the Thames Valley Police area. Overall the figures this year are still considerably lower than those in 2010/11 and the longer term trend is still downwards.

- The number of visits to libraries along with the numbers of items borrowed, and usage of computers in libraries has dipped during this quarter. This is mainly due to the closure of Bracknell Library for refurbishment works. It is estimated that 9,000 visits were lost.
- Customer services have seen reduced performance over the last few quarters, for answering calls. There are several reasons for this i) the contact centre have started to take calls over the last year which are longer to manage e.g. nationality checking appointments and new fault reporting system for Council buildings, ii) 2 FTEs have been seconded to support work to review Benefits and Housing processes, iii) challenges from the CRM system, although this is changing and improvements have been made in the systems performance over the last quarter. The service is looking at automating switchboard calls which should improve performance. Meanwhile satisfaction rates for the service remain high and no complaints have been received.
- Business rate collection is suffering, mainly as a result of companies and their agents employing tactics to avoid the payment of unoccupied rates. The legality of the schemes is in question and actions to recover amounts are on hold until the outcomes of test cases in court are known.

2.3 Other issues of note include:

2.4 During the quarter the annual report of HM Chief Inspector of Schools was published. This ranks Bracknell Forest 40th in the country for the percentage of pupils attending 'good' or 'outstanding' primary schools. This ranking is set to rise as one school moved into the 'good' category in September and other schools anticipating inspections are judged locally, to have moved into the 'good' category.

2.5 The number of children with child protection plans remains high. There were 120 such children with protection plans. The Children's Social Care Manager and the Quality Assurance Manager are currently exploring what factors in the wider community may have contributed to this steady increase in child protection numbers, particularly for young children.

2.6 Wildmoor Heath Primary School remains in special measures, but the monitoring inspection from Ofsted reported that good progress is being made.

2.7 The Bracknell Forest Careers Event was held in October and was a fantastic event in helping Year 11 pupils to develop their future career options with 90% of visitors rating the event as useful or very useful. Nearly 700 pupils attended during the day, whilst a further 400 people attended in the open public session in the evening. 70 employers, training providers and voluntary organisations exhibited at the event. Exhibitors rated the event 9 out of 10, with 100% confirming they would attend a similar event in the future.

2.8 The quarter saw major preparations for the changes in legislation relating to Council Tax Benefit which will be replaced with a new localised support scheme from April 2013. The final decision for the new scheme was made in January.

- 2.9 The Council appointed a new Director of Public Health, in December, serving the six Berkshire Unitary Authorities. This is an important step in the transfer of public health duties to councils. Bracknell Forest Council is the host authority for Berkshire and this appointment was a critical milestone in ensuring that the function will be up and running for the official start in April 2013.
- 2.10 The first ever Police & Crime Commissioner elections took place in November. For Bracknell Forest this election was combined with two Town Council by-elections for Sandhurst Town Council and Bracknell Town Council.
- 2.11 A review of Bracknell Forest Partnership was completed. This review has resulted in a new approach, with less frequent meetings and focussed on fewer theme partnerships – Economic & Skills Development Partnership, Health & Wellbeing Board, Children & Young People’s Partnership and Community Safety Partnership.
- 2.12 The job evaluation work continues with a Member briefing and re-checking of some of the apparent anomalies in the rank order of posts. Intense discussions are underway with Trade Unions on the details and issues of implementation.
- 2.13 There was one authorisation regarding RIPA applications. This was for testing purchasing alcohol at 9 premises.

External inspections, audit and scrutiny

- 3.1 Three primary schools were inspected by Ofsted. Wildridings Primary and Owlsmoor Primary were given an overall judgement of ‘good’. Jennett’s Park Primary was judged to require improvement. This is a newly established school which is being closely supported by the School Improvement Team. One secondary school was inspected, Easthampstead Park Community School. This was also judged to require improvement, but was previously graded as inadequate. A new head teacher for this school takes up her post from January 2013.
- 3.2 The Community Learning Service was inspected by Ofsted in November and was graded as ‘good’ in all four aspects of its work. The previous rating was satisfactory.
- 3.3 The Youth Offending Prevention Service had an independent external evaluation in November, and detailed findings will be reported in the next quarter.
- 3.4 The annual Data Quality audit was completed by external audit and the Council received a ‘satisfactory’ rating.
- 3.5 Overview and Scrutiny continued to contribute to the development of the Council's plans and strategies in the quarter. The Health Panel worked with the Executive to produce a combined Council response to the NHS 'Shaping the Future' proposals for changes to health services, and made an input to the new Health and Wellbeing Strategy. The Commission also made a constructive input to the Council's Position Statement for the LGA Peer Challenge. The Executive accepted the recommendations of the Working

Group on the Modernisation of Older People's Services. Meanwhile, the Working Groups on Substance Misuse and the Community Infrastructure Levy have completed their work and their recommendations will be considered by the Executive in quarter 4. The Working Group on School Governance progressed its work in the quarter. The recommendations from Overview and Scrutiny are taken into account before final decisions are taken by the Executive.

4 Strategic Risks

- 4.1 The Strategic Risk Register is reviewed quarterly by the Strategic Risk Management Group (SRMG), twice a year by the Corporate Management Team (CMT) and annually by the Executive. Following update at the Strategic Risk Management Group in November, CMT reviewed the Register in December and agreed to changes proposed by SRMG to
- separate the information technology and information security risk for the purpose of clarity into two distinct risks; and
 - to decrease the score for likelihood of risks associated with infrastructure and maintenance of assets materialising as a result of the latest backlog maintenance assessment.

5 Forward Look

- 5.1 Looking forward, the fourth quarter is always dominated by the revenue budget and capital programme. This year, front line service reductions have largely been avoided as economies have focused on efficiency measures and 'back office' reductions, allied to significant use of revenue balances. In terms of capital spending, the key feature of the programme is the significant investment in works that will facilitate the regeneration of Bracknell Town Centre, such as the refurbishment of Time Square and the beginning of work to remodel traffic flows at Twin Bridges roundabout. Work on completing the Development Agreement has also been at the forefront during the quarter. It is anticipated that this massive milestone can be met before the end of March.
- 5.2 Economic development remains a key priority and Heavenly Associates have been commissioned to develop a 'brand' for the Borough that will increase its attractiveness to potential inward investors. Meetings with key stakeholders are taking place during the next quarter. Meanwhile, preparations have been made to build on the success of the Council's initial involvement in building investment opportunities through 'Link to China' which received much positive media coverage, following the highly successful visit from potential investors in September last year. In February the Chief Executive and Executive Member for Economic Development were invited to a CBBC (China-Britain Business Council) 'Link to China' reception at the Chinese Embassy. The Chief Executive is being invited to present on the benefits of investing and locating in Bracknell Forest, to a range of Chinese investors and business leaders, as part of the UK delegation to a major Chinese Outward Investment Event in Beijing in April.
- 5.3 The next quarter will also see the result of the initial bid by the Council, along with Reading, West Berkshire and Wokingham Councils, to be part of the phase II of City Deals. The bid again focuses on economic development and employment, particularly matching skills supplies to the demands of local employers.

- 5.4 The first quarter will also see the final preparations for the transfer of Public Health responsibilities to local government from 1 April. Following the appointment of a Director of Public Health for Berkshire in December, the chief officer, to lead the local team in Bracknell Forest was appointed in January.
- 5.5 Finally Members will be aware of the roofing problems identified at Coral Reef during the annual maintenance shut down in November. In any Council building, public safety is an absolute priority and the Coral Reef facility has remained shut for an extended period whilst a design solution was reached and implemented. This took some time, but work has been completed successfully and Coral Reef will re-open to the public on 23rd March.

Timothy Wheadon
Chief Executive

Section 2: Key Indicator Performance

Adult Social Care, Health & Housing

Ind Ref	Short Description	Previous Figure Q2 2012/13	Current Figure Q3 2012/13	Current Target	Current Status	Comparison to same period in previous year
All Sections						
NI132	Waiting times for assessments (Quarterly)	90.8%	92.5%	90.0%		
NI133	Waiting times for services (Quarterly)	85.3%	87.8%	90.0%		
NI135	Carers receiving needs assessment or review and a specific carer's service, or advice and information (Quarterly)	24.6%	35.3%	26.0%		
OF2a.1	Adults aged 18-64 admitted on a permanent basis to residential or nursing care per 100,000 population (Quarterly)	2.70	4.10	6.70		
OF2a.2	Older people admitted on a permanent basis to residential or nursing care per 100,000 population (Quarterly)	280.40	567.7	545.2		
L137	Number in residential care (quarterly)	176.00	169.00	150.00		
L138	Number in nursing care (Quarterly)	111.00	117.00	141.00		
L159	People receiving Self-Directed Support as a percentage of Eligible People (Quarterly)	90.5%	97.6%	90.0%		
L172	Timeliness of financial assessments (Quarterly)	44.00%	61.40%	95.00%		Previous data not available
Community Mental Health Team						
OF1f	Adults receiving secondary mental health services in employment (Quarterly)	16.0%	19.0%	13.0%		
OF1h	Adults receiving secondary mental health services in settled accommodation (Quarterly)	85.0%	85.0%	84.0%		
Community Response and Reablement						
OF2b						
OF2c.1	Delayed transfers of care - total delayed transfers per 100,000 population (Quarterly)	4.1	4.0	10.0		
OF2c.2	Delayed transfers of care - delayed transfers attributable to social care per 100,000 population (Quarterly)	2.1	2.3	7.0		
L135.1	Percentage of Enhanced Intermediate Care Referrals seen within 2 hours (quarterly)	88.60	99.00	95.00		
L135.2	Waiting time for OT support (Quarterly)	86.50	91.80	90.00		Previous data not available
Community Support & Wellbeing						
L136.1	Number in receipt of direct payments (Quarterly)	244.00	253.00	N/A	N/A	

Ind Ref	Short Description	Previous Figure Q2 2012/13	Current Figure Q3 2012/13	Current Target	Current Status	Comparison to same period in previous year
L136.2	Number in receipt of community support excluding direct payments (Quarterly)	878.00	1,013.00	N/A	N/A	
Community Team for People with Learning Difficulties						
OF1e	Adults with learning disabilities in employment (Quarterly)	15.1%	14.7%	15.0%		
OF1g	Adults with learning disabilities in settled accommodation (Quarterly)	85.0%	86.9%	85.0%		
Housing						
NI155	Number of affordable homes delivered (gross) (Quarterly)	11	22	47		
NI156	Number of households living in temporary accommodation (Quarterly)	45	39	50		
NI181	Time taken to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	11.2	11.7	11.0		
L007.1	Number of properties let by the housing applicant queue - Homeless (Quarterly)	10	12	7		
L007.2	Number of properties let by the housing applicant queue - Transfers (Quarterly)	43	33	33		
L007.3	Number of properties let by the housing applicant queue - First time applicants (Quarterly)	46	55	60		
L029	Number of households who considered themselves as homeless, who approached the local authority's housing advice services and for whom housing advice casework intervention resolved their situation (Quarterly)	51	56	225		
L030	Number of lifelines installed (Quarterly)	141	111	165		
L033	Percentage of customers receiving the correct amount of benefit (Sample basis) (Quarterly)	95.8%	95.8%	97.0%		
L124	Number of households in B&B at end of quarter (Quarterly)	9	1	6		
L174	Number of lifelines demonstrated (Quarterly)	160.00	118.00	70.00		

Children, Young People & Learning

Ind Ref	Short Description	Previous Figure Q2 2012/13	Current Figure Q3 2012/13	Current Target	Current Status	Comparison to same period in previous year
Children's Social Care						
NI043	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody (Quarterly)	0	0	7		

Ind Ref	Short Description	Previous Figure Q2 2012/13	Current Figure Q3 2012/13	Current Target	Current Status	Comparison to same period in previous year
CSP 9.01	Reduce the reoffending rate of the Bracknell Forest local cohort of all young offenders	0.46	0.47	N/A	-	-
NI068	Percentage of referrals to children's social care going on to initial assessment (Quarterly)	69.9%	86.0%	70.0%		
L092	Number of children on protection plans (Quarterly)	127	120	N/A	N/A	N/A
L123	Initial assessments for children's social care carried out within 10 working days of referral (Quarterly)	87.8%	85.4%	85.0%		
L140	Percentage of children looked after in family placement or adoption (Quarterly)	63%	64%	66%		
L161	Number of Looked After Children (Quarterly)	104	101	N/A	N/A	N/A
Health and Wellbeing						
CSP 9.03	Prevent a rise in first time entrants into the Youth Justice System (Quarterly)	9	9	50		
Learning and Achievement						
NI103.1	Special Educational Needs – statements issued within 26 weeks – excluding exception cases (Annually)	100.0%	100.00%	98.5%		
NI103.2	Special Educational Needs – statements issued within 26 weeks – all cases (Annually)	93.5%	90.9%	85.0%		
L139	Schools judged good or better by Ofsted (Quarterly)	74%	72%	71%		
L153	Percentage of looked after children reaching level 4 in english at Key Stage 2 (Annually)	100%	0.0%	N/A	-	
L154	Percentage of children looked after reaching level 4 in maths at Key Stage 2 (Annually)	0.0%	0.0%	N/A	-	
L155	Percentage of children looked after achieving 5 Astar – C GCSEs at Key Stage 4 (including maths and English) (Annually)	11.0%	0.0%	N/A	-	
NI073	Achievement at level 4 or above in both English and Maths at Key Stage 2 (Annually)	72.0%	79.0%	76.0%		
NI075	Achievement of 5 or more A(star)-C grades at GCSE or equivalent including English and Maths (Annually)	59.6%	61.2%	62.0%		
NI078	Reduction in number of schools where fewer than 30 percent of pupils achieve 5 or more A(star)-C grades at GCSE(Annually)	0	0	0		
NI092	Narrowing the gap between the lowest achieving 20 percent in the Early Years Foundation Stage Profile and the rest (Annually)	24.9%	25.4%	25.0%		

Ind Ref	Short Description	Previous Figure Q2 2012/13	Current Figure Q3 2012/13	Current Target	Current Status	Comparison to same period in previous year
NI102.1	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 2 (Annually)	28.0%	18.0%	20.0%		
NI102.2	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 4 (Annually)	23.8%	32.0%	24.0%		
NI107	Key Stage 2 attainment for Black and minority ethnic groups (Annually)	74.0%	77.3%	76.0%		
NI108	Key Stage 4 attainment for Black and minority ethnic groups (Annually)	347	354	350		
L158	Reduction in number of schools where fewer than 60% of pupils achieve Level 4 in both english and maths at KS2 (Annually)	4	1	2		
Strategy, Resources and Early Interventions						
NI067	Percentage of child protection cases which were reviewed within required timescales (Quarterly)	95.8%	94.3%	98.0%		
L141	Number of youth centre attendances (Quarterly)	1,868	1,365	1,450		

Chief Executive's Office

Ind Ref	Short Description	Previous Figure Q2 2012/13	Current Figure Q3 2012/13	Current Target	Current Status	Comparison to same period in previous year
Community Safety						
CSP 2.01	Reduce the number of incidents of total violence against the person (Quarterly)	472	684	836		
CSP 3.01	Prevent a rise in the number of sexual offences involving under 18s (Quarterly)	26	28	56		
CSP 4.01	Prevent a rise in the number of incidents of serious acquisitive crime (Quarterly)	336	525	487		
CSP 6.01	Reduce the number of thefts of metal (monitoring of metal theft operations only) (Quarterly)	2	6	9		Previous data not available
CSP 12.01	Reduce all nuisance anti-social behaviour as recorded by CADIS (Quarterly)	2,346	3,194	2,921		
L105	Criminal damage (Quarterly)	457	633	731		
L152	Overall repeat incidences of domestic abuse (Quarterly)	424	622	495		
Overview and Scrutiny						
L116	Percentage of high level complaints dealt with in accordance with corporate standards (Quarterly)	100%	94%	90%		
L132	Number of local government ombudsman complaints requiring a local settlement (Quarterly)	0	0	4		

Corporate Services

Ind Ref	Short Description	Previous Figure Q2 2012/13	Current Figure Q3 2012/13	Current Target	Current Status	Comparison to same period in previous year
Customer Services						
L051	Percentage of current year's Council tax collected in year (Quarterly)	57.12%	85.07%	85.00%		
L053	Percentage of current year's Business Rates collected in year (Quarterly)	63.89%	88.50%	90.00%		
L055	Satisfaction level expressed in survey of telephone contact with Customer Services (Quarterly)	96.00%	92.00%	90%		
L056	Percentage of calls answered within 5 rings (Quarterly)	65.50%	65.70%	80.00%		
Finance						
BV8	Percentage of invoices paid within 30 days (Quarterly)	93.1%	93.0%	95.0%		
L065	Return on investments exceeds 7-day LA cash benchmark rate (Quarterly)	1.13%	1.04%	0.50%		
Legal Services						
L086.1	Percentage of Freedom of Information requests refused because information is publically available (Quarterly)	16%	11%	N/A	N/A	N/A
L086.2	Percentage of Freedom of Information requests refused because the time limit would be exceeded (Quarterly)	5%	5%	N/A	N/A	N/A
L086.3	Number of Freedom of Information requests received (Quarterly)	195	189	N/A	N/A	N/A
Democratic and Registration Services						
L060	Percentage response to the annual canvass (Annually)	98.56%	95.70%	98.00%		
ICT						
L078	ICT user satisfaction – service user survey	5.25	5.08	5.25		N/A

Environment, Culture & Communities

Ind Ref	Short Description	Previous Figure Q2 2012/13	Current Figure Q3 2012/13	Current Target	Current Status	Comparison to same period in previous year
Environment & Public Protection						
NI184	Food establishments in the area which are broadly compliant with food hygiene law (Annually)	95	94	90		
N191	Residual household waste per household (Quarterly)	161 (Q1)	331 (Q2)	323		
NI192	Percentage of household waste sent for reuse, recycling and composting (Quarterly)	42.3% (Q1)	41.8% (Q2)	42.0%		
NI193	Percentage of municipal waste land filled (Quarterly)	18.75% (Q1)	23.14% (Q2)	25.00%		

Ind Ref	Short Description	Previous Figure Q2 2012/13	Current Figure Q3 2012/13	Current Target	Current Status	Comparison to same period in previous year
NI 196	Improved street and environmental cleanliness – fly tipping (Quarterly)	2	3	2		
L006.1	Number of highways service requests (Quarterly)	1,138	1,201	1,063		
L006.2	Number of highways service requests outstanding at quarter end (Quarterly)	152	91	250		
L021.1	Number of environmental health service requests (Quarterly)	912	1,158	750		
L021.2	Percentage of environmental health service requests outstanding (Quarterly)	19.7%	23.8%	25%		
L022	Number of licensing service requests per quarter completed within 28 days (Quarterly)	99%	98%	95%		
L023	Number of trading standards service requests per quarter completed within 28 days (Quarterly)	92%	91%	85%		
L128	Number of reported missed collections of refuse bins (Quarterly)	121	98	180		
L146.1	Percentage of borough where environmental cleanliness falls below EPA standard – Litter (Quarterly)	0.42%	0.42%	1.00%		
L146.2	Percentage of borough where environmental cleanliness falls below EPA standard – Detritus (Quarterly)	2.50%	3.13%	3.00%		
L146.3	Percentage of borough where environmental cleanliness falls below EPA standard – Graffiti (Quarterly)	0%	0%	1.00%		
Leisure and Culture						
L003	Number of visits to leisure facilities (Quarterly)	1,192,548	1,641,716	1,500,000		
L017	Number of web enabled transactions in libraries (Quarterly)	24,357	60,304	43,950		
L018	Number of web enabled transactions in leisure (Quarterly)	17,533	24,986	15,000		
L020	Number of people enrolled in the Leisure Saver Scheme (Quarterly)	549	572	520		
L035	Income from Leisure Facilities (Quarterly)	5,435,000	7,301,000	7,200,000		
L151	Number of visits to libraries (Quarterly)	240,671	291,223	330,000		
Planning and Transport						
NI168	Principal roads where maintenance should be considered (Annually)	8%	8%	7%		
NI169	Non-principal classified roads where maintenance should be considered (Annually)	8%	8%	6%		
NI047	People killed or seriously injured in road traffic accidents (Quarterly)	-16.70%	-13.90%	N/A	-	

Ind Ref	Short Description	Previous Figure Q2 2012/13	Current Figure Q3 2012/13	Current Target	Current Status	Comparison to same period in previous year
NI 154	Net additional homes provided (Quarterly)	157	257	N/A	-	
L008	Number of planning applications received to date (Quarterly)	291	320	N/A	-	
L009	Number of full search requests received (Quarterly)	357	291	N/A	-	
L014	Number of people slightly injured in road traffic accidents (Quarterly)	-3.30%	-4.60%	N/A	-	
L046	Percentage of full searches answered in 10 working days (Quarterly)	100%	100%	N/A	-	
L048.1	Number of days overrun on streetworks projects – statutory undertakers (Quarterly)	33	25	N/A	-	
L048.2	Number of days overrun on street works projects – BFC Contractors (Quarterly)	5	43	N/A	-	

Traffic Lights		Performance Trend	
Compares current performance to target		Identifies direction of travel compared to same point in previous year	
On, above or within 2.5% of target		Performance has improved	
Within 2.5% and 7.5% of target		Performance Sustained	
More than 7.5% from target		Performance has declined	

The following indicators are annual measurements where data is not available this quarter:-

Adult Social Care, Health & Housing

Ind Ref	Short Description
All Sections	
OF3a	Overall satisfaction of people who use services with their care and support
OF3b	Overall satisfaction of carers with social services
Community Response and Reablement	
OF2b	Achieving independence for older people through rehabilitation or intermediate care (Annually)
Community Support & Wellbeing	
OF1c	% of social care clients receiving self-directed support
Housing	
L032	Number of benefits prosecutions and sanctions in the year

Children, Young People & Learning

Ind Ref	Short Description
Children's Social Care	

Ind Ref	Short Description
NI019	Rate of proven re-offending by young offenders (Annually)
NI060	Percentage of core assessments for children's social care that were carried out within 35 days of their commencement (Annually)
NI061	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption (Annually)
NI062	Stability of placements of looked after children - number of placements (Annually)
NI063	Stability of placements of looked after children - length of placement (Annually)
NI064	Child Protection Plans lasting 2 years or more (Annually)
NI065	Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time (Annually)
NI066	Looked after children cases which were reviewed within required timescales (Annually)
NI067	Percentage of child protection cases which were reviewed within required timescales (Annually)
NI068	Percentage of referrals to children's social care going on to initial assessment (Annually)
NI147	Care leavers in suitable accommodation (Annually)
NI148	Care leavers in suitable education, employment or training (Annually)
Health and Wellbeing	
NI111	First time entrants to the Youth Justice System aged 10-17 (Annually)
NI117	16 to 18 year olds who are not in education, training or employment (NEET) (Annually)
Learning and Achievement	
NI079	Achievement of a Level 2 qualification by the age of 19 (Annually)
NI080	Achievement of a Level 3 qualification by the age of 19 (Annually)
NI081	Inequality gap in the achievement of a Level 3 qualification by the age of 19 (Annually)
NI082	Inequality gap in the achievement of a Level 2 qualification by the age of 19 (Annually)
NI087	Secondary school persistent absence rate (Annually)
NI091	Participation of 17 year-olds in education or training (Annually)
NI114	Rate of permanent exclusions from school (Annually)

Corporate Services

Ind Ref	Short Description
Community Engagement and Equalities	
NI006	Participation in regular volunteering (Biennially (every two years))
Corporate Property	
BV156	Percentage of buildings open to the public which are suitable for and accessible to disabled people (Annually)
L075	Number of commercial property voids (Annually)
Customer Services	
L052	Cumulative percentage of Council Tax collected for the previous year at 31 March (Annually)
L054	Cumulative percentage of business rates collected for the previous year at 31 March (Annually)
Human Resources	
L174	Average number of working days lost to sickness per employee (Annually)
BV14	Percentage of early retirements as a percentage of total employees (Annually)
L069	Percentage of ill-health retirements (Annually)
L070	Percentage of employees with a disability (Annually)
L071	Percentage of black and ethnic minority employees (Annually)
L072	Gender pay gap (Annually)
L073	Average number of off the job training days per employee (Annually)
L130	Percentage of voluntary staff turnover (Annually)
L131	Percentage of staff leaving within one year of starting (Annually)

Environment, Culture & Communities

Ind Ref	Short Description
Environment & Public Protection	
NI191	Residual household waste per household (Annually)
NI192	Percentage of household waste sent for reuse, recycling and composting (Annually)
NI193	Percentage of municipal waste land filled (Annually)
NI196	Improved street and environmental cleanliness
Planning and Transport	
NI047	People killed or seriously injured in road traffic accidents (Annually)
NI154	Net additional homes provided
NI167	Congestion - average journey time per mile during the morning peak (Annually)
L160	Supply of ready to develop housing sites (Annually)

Section 3: Corporate Health

A) Summary Complaints

Complaints

Department		Q3	Notes (Q3)
Adult Social Care Health & Housing	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	2 2 0	There is a statutory complaints procedure for Adult Social Care. See ASCHH QSR quarter 3 for more details.
Corporate Services / Chief Executive's Office	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	9 7 1 1 0	The complaints relate to Corporate Services – see QSR quarter 3 for more detail.
Children, Young People & Learning	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	0 0 0 0 0	It should be noted that there is a statutory complaints procedure for Children's Social Care. For more details see CYPL QSR quarter 3.
Environment, Culture & Communities	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	2 1 0 1 0	Letters sent to complainant from CEx, awaiting response.
BFC	Grand Total:	13	

B) Audits with Limited or No Assurance Opinions

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

C) Summary of People

Staff Turnover

N.B. Staff turnover figures have been amended to show only the voluntary turnover and therefore can't be compare with figures previously reported.

Department	Quarter 3 (%)	For the last four quarters (%)	Notes
Adult Social Care, Health & Housing	1.78	4.58	
Corporate Services	1.86	7.05	Slight increase compared to last quarter but overall annual figure very low
Chief Executive's Office	0	0	
Children, Young People & Learning	2.0	9.0	There were 9 leavers this quarter
Environment, Culture & Communities	1.54	5.77	There were 9 leavers this quarter

Total voluntary turnover for BFC, 2011/12: 12.69%

Average UK voluntary turnover 2011: 9.3%

Average Public Sector voluntary turnover 2011: 6.7%

(Source: XPerHR Staff Turnover Rates and Cost Survey 2012)

Staff Sickness

Department	Quarter 3 (days per employee)	2012/13 Projected Annual Average (days per employee)
Adult Social Care, Health & Housing	2.6	9.11
Corporate Services	1.17	3.64
Chief Executive's Office	1.25	5.74
Children, Young People & Learning	1.73	5.0
Environment, Culture & Communities	1.80	6.20

Adult Social Care, Health & Housing – there are 13 employees with long term sickness.

Corporate Services – Sickness is slightly higher than last quarter, however this is to expected over the winter months. 28 days are attributable to long term sickness.

Chief Executive's Office – there is one member of staff on long term sickness

Children, Young People & Learning – Long term sickness accounts for 385 days absence, 49% of the department's overall absence.

Environment, Culture & Communities – there are 18 employees on long term sickness absence. This accounts for 52.9% of all sickness. Managers are working closely with HR colleagues to robustly manage sickness in their teams.

N.B. 20 days or more are classed as long term sickness

Staff Sickness Comparators

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 11/12	5.64 days
All local government employers 2011	8.1 days
All South East Employers 2011	6.4 days

(Source: Chartered Institute of Personnel and Development Absence Management survey 2012)

D) Summary of Money

REVENUE BUDGET MONITORING

At the end of the third quarter the budgetary control reports for the General Fund reported a potential under spend of -£0.994m. Details of individual variances are outlined in each department's Quarterly Service Report (QSR).

This net under spend comprises the following:

- There have been a number of changes to Looked after Children placements since the budget was set resulting in an over spend. All cases are currently being reviewed to establish whether action can be taken to reduce the forecast overspend. In addition to this legal costs are also forecast to overspend as the number of children subject to care proceedings continues to rise (£0.270m).
- Additional agency staff costs within Children's Social Care arising from maternity leave and on-going difficulties in recruiting experienced employees required for the more complex cases (£0.145m).
- Within Children, Young People and Learning additional income has been generated from trading with schools and at the Bracknell Open Learning Centre (-£0.065m). Savings have also been achieved on the Connexions contract that supports 13-19 year olds and recruitment expenses (-£0.043m). Additional savings on staff costs have also arisen on hard to recruit to posts in the School Improvement Team and general staff turnover in Support to 2 Year Olds and the Finance Team (-£0.077m).
- Within Adults and Commissioning changes to the costs and level of support being provided after the budget was set has meant that the full year effect of these commitments has reduced by -£0.615m.
- Waste Management is projected to under spend by -£0.694m with the most significant variances arising from contract inflation being less than forecast, refuse vehicle purchases now being made from capital rather than the revenue budget and a forecast reduction in the tonnages being sent for disposal.
- An economy of -£0.100m was included in the 2012/13 budget in respect of additional Planning Fees in the anticipation that the new regulations regarding the setting of fees at a local level would be introduced on 1st April 2012. It is now unlikely that these regulations will be passed in this financial year and therefore this additional income will not now be achievable (£0.100m).

In addition to the above there are other one-off variances which could increase the overall under spend to over -£3.000m:

- The Council has received a VAT repayment of -£0.429m relating to Downshire Golf Course and changes in VAT legislation.
- There is likely to be a significant one-off receipt arising from school academy funding arrangements. For 2012/13, the Council's Formula Grant was

reduced by £0.553m for academy school funding, based on an assumption of an average number of academy conversions during the year. This amount will be recalculated in 2013 to reflect the actual number of pupils in academy schools in the borough. If no further conversions take place, the Council can expect to receive a one-off rebate of -£0.410m for 2012/13 plus a further refund of -£0.257m in respect of 2011/12.

- The accounting treatment of supervision fee (adoption of highways) income has been reviewed. This has resulted in -£0.585m of income previously held on the balance sheet as income in advance being transferred to revenue as one-off income in 2012/13.
- There is an unspent balance on the Contingency Fund, although some of this may be required to meet the reduction in income arising from the closure of Coral Reef for roof repairs.

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, however, continue to be scrutinised in detail as part of the Council's usual budget monitoring arrangements.