

CORPORATE PERFORMANCE OVERVIEW REPORT

Q4 2012-13
January - March 2013

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 fourth and final quarter of 2012/13 (January – March 2013). 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 fourth quarter, the Council is continuing to perform well. The work for 2012/13 was contained in departmental service plans which contained 207 new sub-actions to be completed in support of the 72 Key actions.

At the end of the year the actions were

- 61 (29%) blue - complete
- 126 (61%) green – on target
- 17 (8%) amber (not yet started or possibly could fall behind schedule)
- 1 (1%) red (not yet started but should have been or behind schedule).
- 2 (1%) no longer applicable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
- 79 (77%) green
 - 9 (9%) amber
 - 14 (14%) red

(In addition there are 28 where it is not appropriate to set a target) (Total 130 indicators)

N.B. Annual performance data for indicators in Children, Young People & Learning and Adult Social Care and Health are estimates only at this stage. The final outturns are not likely to be available until the autumn 2013.

Overview of the 4th 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 number of children with child protection plans has reduced slightly from 120 in quarter 3 to 112 in quarter 4. As a driver of costs, this is an important reduction, although it is too early to be able to say whether the Council's investment in early intervention work has had a direct impact.
 - The number of children with plans for adoption has risen significantly. Over the year, 5 adoption orders were granted (3 within 12 months of the plan being approved). 2 children were adopted before their 1st birthday. This is an exceptional result

when compared to only 77 children nationally, being adopted before their 1st birthday.

- The number of children placed with approved foster carers has increased over the past three years, reaching the highest point in February 2013 when 62 children were placed with foster carers (compared to 38 in 2010)
- The troubled families programme is making good progress, 42 families have successfully engaged.
- There have again been substantial falls in crime during the year and Bracknell Forest remains one of the lowest crime areas in the Thames Valley.
- Levels of council tax collection are at 99%, the highest level since 2004
- The residents survey has shown an improvement in the perceptions of the Council in terms of overall satisfaction with the way in which the Council runs things; the Council providing value for money; feelings of being informed about Council services and being able to influence decisions in the area.
- 85% of residents are satisfied or very satisfied with Bracknell Forest as a place to live
- Waiting times for assessments and services for adult social care and the percentage of intermediate care referrals seen within 2 hours are all performing well.
- Adults receiving secondary mental health services and adults with learning disabilities, in employment and settled accommodation are all above target.
- There were only 3 households in B&B accommodation at the end of the year
- The amount of waste sent to land fill has continued to reduce and the number of missed collections of waste is well below target too.

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.

- There have been pressures on admissions of older people into residential and nursing care due to the number of older and physically frailer people needing this kind of support. However, length of stay for some of these people will be shorter than if they had moved residential or nursing care earlier (whereas they were supported to be in control and remain independent for longer). Also the number of older people who continue to need support in residential or nursing care, but are unable to continue to fund this support themselves, causes additional pressure.
- The percentage of children who become the subject of a Child Protection Plan for a second or subsequent time has risen. The 12/13 figure of 17.3% equates to 27 out of 156 children.
- Numbers of households who considered themselves homeless – the demand for the housing service from households who are potentially homeless remains high.
- Number of visits to libraries has dipped this quarter. This is mainly due to the closure of Bracknell Library for refurbishment

works which has obviously affected the numbers of items borrowed and the usage of computers in libraries too.

- Income from Leisure Services – this is nearly £500k down against target. (£8,976k against £9,464k). Adverse weather conditions during the year have affected the Downshire Golf Complex and the unplanned, extended closure of Coral Reef for roof works have resulted in a substantial drop in income.
- Number of highway services requests – there has been a peak in requests this year due to the prolonged winter season.
- Percentage of waste sent for recycling – no composting of leaf collections has had an effect on this year's figures. Also it has been poor weather for gardeners, so there has been less garden waste in the kerbside collections
- Customer Services have seen a dip in performance this year, for answering calls. This performance is mainly due to the transfer of staff from the team to work on the Benefits & Housing review throughout the year. Although customers are waiting a little longer, customer satisfaction remains consistently high. We are now moving to a prototype of the revised service, in which the customer services role in resolving benefits issues is reduced. This should see the call answering figures improve again.
- Percentage of employees with a disability – the number of staff with protected characteristics declared has dropped. A refresh of staff details is due next year, so these figures may increase then.
- Percentage of staff leaving within one year of starting – this is based on voluntary leavers only. (22.99% against target of 20%). The reasons for this are unclear, particularly as the last staff survey showed the vast majority of staff enjoy working for the Council. Further work is being done to investigate the key areas. This is, therefore, an area which we will have to consider carefully as part of the 'good to great' programme.
- Work continues to reduce the harm caused by domestic abuse. The overall repeat rate for domestic dispute has remained stubbornly high despite the successful work undertaken with a small cohort of this group. The DASC project is to be expanded within a much larger cohort for 2013-14.

2.3 Other issues of note include:

2.4 During the quarter the Council underwent a Peer Challenge by the LGA. The feedback from this was very positive and concluded that the Council is a competent authority, performing well. A number of suggestions were made and the final report will be presented to Executive in June. Following this a detailed action plan will be developed. However the conclusion that *"All in all, the Council is a good place. You are good at what you do. Most importantly, you are not complacent about the future and are aware of the key challenges and risks,"* is both welcome and gratifying.

2.5 The results of the Residents Survey, conducted in the autumn of 2012, were also received. The aim of the survey is to gather the views of a representative number of Bracknell Forest residents on a variety of issues relating to the Council as well as attitudes towards Bracknell Forest as a place to live and work. There was a good response rate of 11% which compares very

favourably to a national average response rate for this type of household drop survey of between 3-5%. The results demonstrate a number of significant positive changes since 2008/09. See paragraph 2.1 for more details on the results.

- 2.6 Following the re-opening of Coral Reef on 28th March, the attendance has been very high. This is strong indication of the value our residents and visitors place on one of our iconic venues. However the extended maintenance period there created a net pressure of £230k and the closure decreased usage over the year.
- 2.7 The SADPD has completed its public examination and a report by the Inspector in early summer is anticipated.
- 2.8 Since November there has been significant progress on the Town Centre Accommodation programme following Executive approval of funding to complete the refurbishment of Time Square. The Children, Young Children & Learning department successfully moved from Seymour House to Ocean House. The tender for the Time Square work was let in March and work will begin in early June.
- 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 budget and council tax for 2013/14 was set in February. There has been no increase in council tax for the 3rd successive year.
- 2.11 The implementation of the new local council tax support scheme, with changes to housing benefit has been managed with minimal confusion for potential applicants. Looking forward, the benefit cap for households at £500 a week for couples with children or £350 for single people will be implemented by the Council from June this year.
- 2.12 There was one authorisation regarding RIPA applications. This was for testing purchasing for underage sales of alcohol at 8 premises.

External inspections, audit and scrutiny

- 3.1 Easthampstead Park Community (secondary) and Jennett's Park Primary schools, which were judged to require improvement last term, had useful and constructive visits from HMI, who commented positively on the plans to improve at the schools and the support provided by the local authority. Unfortunately there was a disappointing judgement from the only school to receive an inspection this quarter. Crownwood Primary was judged to 'require improvement'. The school and the local authority will work with an HMI assigned to the school to support it's progress.
- 3.2 Wildmoor Heath Primary school remains in special measures, but a monitoring inspection from Ofsted reported good progress in all areas of the school and its governance.

- 3.3 The Council's external website has achieved a top ranking in the SOCITM Better Connected Review. It is only one of 37 councils to receive this top 4 star rating. Ranked as in the top 20 of the best developed websites, it has the highest level of resident take-up in the country at 45%.
- 3.4 The Integrated Transport Unit received the results of a parental satisfaction survey on SEN transport. There was a 67% response rate, with 94% of parents satisfied or very satisfied with the overall service. 96% are satisfied or very satisfied with the driver and 95% with the transport escort.
- 3.5 Overview and Scrutiny continued to contribute to the development of the Council's plans and strategies in the quarter. Council agreed the response to the NHS 'Shaping the Future' proposals for changes to health services, produced by the Health Panel jointly with the Executive. The Executive accepted many of the recommendations of the Working Groups on the Community Infrastructure Levy and on Substance Misuse. The Working Groups on School Governance, the Bus Strategy and on Delegated Authorities progressed their 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 Council's Risk Management Strategy states that the Strategic Risk Register will be reviewed quarterly by the Strategic Risk Management Group (SRMG), twice a year by the Corporate Management Team (CMT) and annually by the Executive. During 2012/13, CMT reviewed the Strategic Risk Register in April and December and the Executive reviewed and approved the Strategic Risk Register in May 2012. SRMG has reviewed the Register quarterly in accordance with the Strategy. The last review by SRMG took place in February 2013. No risks were added or deleted and no changes were made to the risk scores.

5 Forward Look

- 5.1 Looking forward, Service Plans for 2013/14 have been prepared by all departments, providing details on the proposed work of the Council for the forthcoming financial year.
- 5.2 Over the coming quarters, the focus will continue to be on the town centre development, with the long awaited demolition of the Broadway/Crossway are starting in June. Work to secure the demolition of Winchester House has also been underway and may lead to progress on this key objective.
- 5.3 Budget planning for 2014/15 and 2015/16 is also now well underway with a series of 'Star Chamber' type meetings between Corporate Management Team and Departmental Management Teams taking place. All Members know that the financial challenge faced by all councils over the coming years remains significant. Bracknell Forest will not be exempt from this, but our starting point is better than many, due to our history of effective financial management.
- 5.4 Negotiation with Government over a potential City Deal will also be a major focus for the coming months. Bracknell Forest is part of a central Berkshire functional economic area negotiation, with Government, on a core proposal to
































address skills gaps and improve labour market intelligence. Infrastructure and business support will also feature in the Deal if it can be successfully concluded.


































- 5.5 Finally, with regard to school places, there are sufficient places to meet the forecast demand in secondary schools. However the trend of rising primary school rolls is continuing and additional 'surge' classrooms are being put in place to ensure there are sufficient primary places to meet forecast deficits in north and south Bracknell.

Timothy Wheadon
Chief Executive
















Section 2: Key Indicator Performance





















Adult Social Care, Health & Housing

Ind Ref	Short Description	Previous Figure Q3 2012/13 or Annual 2011/12	Current Figure Q4 2012/13 or Annual 2012/13	Current Target	Current Status	Comparison to same period in previous year
All Sections						
NI132	Waiting times for assessments (Quarterly)	92.5%	92.1%	90.0%		
NI133	Waiting times for services (Quarterly)	87.8%	90.0%	90.0%		
NI135	Carers receiving needs assessment or review and a specific carer's service, or advice and information (Quarterly)	35.3%	45.2%	35.0%		
OF2a.1	Adults aged 18-64 admitted on a permanent basis to residential or nursing care per 100,000 population (Quarterly)	4.10	6.90	9.30		
OF2a.2	Older people admitted on a permanent basis to residential or nursing care per 100,000 population (Quarterly)	567.70	792.00	719.90		
OF3a	Overall satisfaction of people who use the service with their care and support (Annually)	63.8%	64.5%	N/A	N/A	
OF3b	Overall satisfaction of carers with social services (Annually)	N/A	50.3%	N/A	N/A	
L137	Number in residential care (quarterly)	169.00	164.00	155.00		
L138	Number in nursing care (Quarterly)	117.00	119.00	143.00		
L159	People receiving Self-Directed Support as a percentage of Eligible People (Quarterly)	97.6%	97.6%	95.0%		
L172	Timeliness of financial assessments (Quarterly)	61.40%	74.30%	95.00%		Previous data not available
Community Mental Health Team						
OF1f	Adults receiving secondary mental health services in employment (Quarterly)	19.0%	19.0%	13.0%		
OF1h	Adults receiving secondary mental health services in settled accommodation (Quarterly)	85.0%	83.0%	84.0%		
Community Response and Reablement						
OF2b.1	Achieving independence for older people through rehabilitation or intermediate care (Annual)	91.1%	88.75%	91.0%		
OF2c.1	Delayed transfers of care - total delayed transfers per 100,000 population (Quarterly)	4.0	3.5	10.0		
OF2c.2	Delayed transfers of care - delayed transfers attributable to social care per 100,000 population (Quarterly)	2.3	1.8	7.0		
L135.1	Percentage of Enhanced Intermediate Care Referrals seen within 2 hours (quarterly)	99.00	99.30	95.00		

Ind Ref	Short Description	Previous Figure Q3 2012/13 or Annual 2011/12	Current Figure Q4 2012/13 or Annual 2012/13	Current Target	Current Status	Comparison to same period in previous year
L135.2	Waiting time for OT support (Quarterly)	91.80	91.60	90.00		Previous data not available
Community Support & Wellbeing						
OF1c.1	Proportion of social care clients receiving Self Directed Support (Annually)	41.8%	55.7%	N/A	N/A	
OF1c.2	Proportion of social care clients receiving Direct Payments (Annually)	15.8%	17.4%	N/A	N/A	
L136.1	Number in receipt of direct payments (Quarterly)	253.00	265.00	N/A	N/A	
L136.2	Number in receipt of community support excluding direct payments (Quarterly)	1,013.00	1,152.00	N/A	N/A	
Community Team for People with Learning Difficulties						
OF1e	Adults with learning disabilities in employment (Quarterly)	14.7%	16.3%	15.0%		
OF1g	Adults with learning disabilities in settled accommodation (Quarterly)	86.9%	86.3%	85.0%		
Housing						
NI155	Number of affordable homes delivered (gross) (Annually)	77	142	93		
NI156	Number of households living in temporary accommodation (Quarterly)	39	43	50		
NI181	Time taken to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	11.7	5.0	6.0		
L007.1	Number of properties let by the housing applicant queue - Homeless (Annually)	12	12	7		
L007.2	Number of properties let by the housing applicant queue - Transfers (Annually)	33	34	33		
L007.3	Number of properties let by the housing applicant queue - First time applicants (Quarterly)	55	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)	56	44	75		
L030	Number of lifelines installed (Quarterly)	111	111	165		
L032	Number of benefits prosecutions and sanctions per 1,000 caseload (Annually)	12	81	65		
L033	Percentage of customers receiving the correct amount of benefit (Sample basis) (Quarterly)	95.8%	96.4%	98.0%		
L124	Number of households in B&B at end of quarter (Quarterly)	1	3	6		
L174	Number of lifelines demonstrated (Quarterly)	118.00	123.00	70.00		

Children, Young People & Learning











Ind Ref	Short Description	Previous Figure Q3 2012/13 or Annual 2011/12	Current Figure Q4 2012/13 or Annual 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 (Q2)	0 (Q3)	9		No previous data available
CSP 9.01	Reduce the reoffending rate of the Bracknell Forest local cohort of all young offenders	0.47 (Q2)	0.48 (Q3)	N/A	N/A	No previous data available
NI068	Percentage of referrals to children's social care going on to initial assessment (Quarterly)	86.0%	87.0%	70.0%		➡
L092	Number of children on protection plans (Quarterly)	120	112	N/A	N/A	N/A
L123	Initial assessments for children's social care carried out within 10 working days of referral (Quarterly)	85.4%	80.0%	85.0%		↘
L140	Percentage of children looked after in family placement or adoption (Quarterly)	64%	64%	68%		↗
L161	Number of Looked After Children (Quarterly)	101	103	N/A	N/A	N/A
NI 060	Percentage of core assessments for children's social care that were carried out within 35 days of their commencement	80.6%	78.4%	80.0%		↘
NI 061	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption (Annually)	66.7%	60.0%	67.0%		↘
NI 062	Stability of placements of looked after children – number of placements (Annually)	10.0%	11.7%	10.0%		↘
NI 063	Stability of placements of looked after children – length of placement (Annually)	76.2%	68.4%	68.0%		↘
NI 064	Child Protection Plans lasting 2 years or more (Annually)	4.4%	3.2%	5.5%		↗
NI 065	Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time (Annually)	12.6%	17.3%	12.0%		↘
NI 066	Looked after children cases which were reviewed within required timescales (Annually)	100.0%	98.0%	100.0%		↘
NI 068	Percentage of referrals to children's social care going on to initial assessment (Annually)	74.6%	78.2%	70.0%		↗
NI 147	Care leavers in suitable accommodation (Annually)	89.5%	100.0%	95.0%		↗
NI 148	Care leavers in suitable employment, education or training (Annually)	57.9%	86.0%	58.0%		↗
L123	Initial assessments for children's social care carried out within 10 working days of referral (Annually)	83.9%	84.5%	85.0%		↗




























Ind Ref	Short Description	Previous Figure Q3 2012/13 or Annual 2011/12	Current Figure Q4 2012/13 or Annual 2012/13	Current Target	Current Status	Comparison to same period in previous year
Health and Wellbeing						
CSP 9.03	Prevent a rise in first time entrants into the Youth Justice System (Quarterly)	9 (Q2)	7 (Q3)	67		
NI 112	Under 18 conception rate (Annually)	-60.0	-59.8	N/A	N/A	N/A
NI 117	16-18 year olds who are not in education, training or employment (NEET (Annually)	5.6%	6.0%	5.9%		
Learning and Achievement						
NI103.1	Special Educational Needs – statements issued within 26 weeks – excluding exception cases (Quarterly)	100.0%	100.00%	98.5%		
NI103.1	Special Educational Needs – statements issued within 26 weeks – excluding exception cases (Annually)	100%	100%	98.5%		
NI103.2	Special Educational Needs – statements issued within 26 weeks – all cases (Quarterly)	90.9%	94.4%	85.0%		
NI103.2	Special Educational Needs – statements issued within 26 weeks – all cases (Annually)	72.7%	93.7%	85%		
L139	Schools judged good or better by Ofsted (Quarterly)	72%	72%	71%		
NI 079	Achievement of a level 2 qualification by the age of 19 (Annually)	83.2% (10/11)	83.2% (11/12)	N/A	N/A	N/A
NI 080	Achievement of a level 3 qualification by the age of 19 (Annually)	61.7% (10/11)	61.0% (11/12)	N/A	N/A	N/A
NI 081	Inequality gap in the achievement of a level 3 qualification by the age of 19 (Annually)	32.0% (10/11)	17.0% (11/12)	N/A	N/A	N/A
NI 082	Inequality gap in the achievement of a level 2 qualification by the age of 19 (Annually)	23.0% (10/11)	11.0% (11/12)	N/A	N/A	N/A
NI 091	Participation of 17 year olds in education or training (Annually)	85.5% (10/11)	86.0% (11/12)	N/A	N/A	N/A
Strategy, Resources and Early Interventions						
NI067	Percentage of child protection cases which were reviewed within required timescales (Quarterly)	94.3%	95.0%	98.0%		
NI 067	Percentage of child protection cases which were reviewed within required timescales (Annually)	98.3%	95.0%	98.0%		
L141	Number of youth centre attendances (Quarterly)	1,365	2,318	2,000		

Chief Executive's Office







































Ind Ref	Short Description	Previous Figure Q3 2012/13 or Annual 2011/12	Current Figure Q4 2012/13 or Annual 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)	684	910	1,114		
CSP 3.01	Prevent a rise in the number of sexual offences involving under 18s (Quarterly)	28	44	74		
CSP 4.01	Prevent a rise in the number of incidents of serious acquisitive crime (Quarterly)	525	685	649		
CSP 6.01	Reduce the number of thefts of metal (monitoring of metal theft operations only) (Quarterly)	6	14	12		Previous data not available
CSP 12.01	Reduce all nuisance anti-social behaviour as recorded by CADIS (Quarterly)	3,194	3,990	3,894		
L105	Criminal damage (Quarterly)	633	838	974		
L152	Overall repeat incidences of domestic abuse (Quarterly)	622	819	660		
Overview and Scrutiny						
L116	Percentage of high level complaints dealt with in accordance with corporate standards (Quarterly)	94%	95%	90%		
L132	Number of local government ombudsman complaints requiring a local settlement (Quarterly)	0	1	5		












Corporate Services





Ind Ref	Short Description	Previous Figure Q3 2012/13 or Annual 2011/12	Current Figure Q4 2012/13 or Annual 2012/13	Current Target	Current Status	Comparison to same period in previous year
Community Engagement & Equalities						
NI 006	Participation in regular volunteering (Biennially)	21.0% (2010/11)	28.0%	22.0%		
Corporate Property (Annual)						
BV156	Percentage of buildings open to the public which are suitable for and accessible to disabled people (Annually)	83.00%	90.20%	90.00%		
L075	Number of commercial property voids (Annually)	3.98	2.99	6.00		
Customer Services						
L051	Percentage of current year's Council tax collected in year (Quarterly)	85.07%	97.60%	97.50%		
L052	Cumulative percentage of Council tax collected for the previous year at 31 March (Annually)	98.99%	99.02%	99.0%		

Ind Ref	Short Description	Previous Figure Q3 2012/13 or Annual 2011/12	Current Figure Q4 2012/13 or Annual 2012/13	Current Target	Current Status	Comparison to same period in previous year
L053	Percentage of current year's Business Rates collected in year (Quarterly)	88.50%	96.59%	98.00%		
L054	Cumulative percentage of business rates collected for the previous year at 31 March (Annually)	99.85%	99.08%	98.50%		
L055	Satisfaction level expressed in survey of telephone contact with Customer Services (Quarterly)	92.00%	96.00%	90%		
L056	Percentage of calls answered within 5 rings (Quarterly)	65.70%	46.80%	80.00%		
Finance						
BV8	Percentage of invoices paid within 30 days (Quarterly)	93.0%	93.0%	95.0%		
L065	Return on investments exceeds 7-day LA cash benchmark rate (Quarterly)	1.04%	1.01%	0.50%		
Human Resources						
BV14	Percentage of early retirements as a percentage of total employees (Annually)	0.67%	0.12%	N/A	N/A	
L069	Percentage of ill-health retirements (Annually)	0.20%	0.06%	N/A	N/A	
L070	Percentage of employees with a disability (Annually)	1.55%	1.42%	2.00%		
L071	Percentage of black and ethnic minority employees (Annually)	3.89%	4.25%	4.50%		
L072	Gender pay gap (Annually)	18.25%	18.38%	18.00%		
L073	Average number of off the job training days per employee (Annually)	3.4	3.3	3.5		
L130	Percentage of staff voluntary turnover	12.69%	12.48%	N/A	N/A	
L131	Percentage of staff leaving within one year of starting (Annually)	34.57%	22.99%	20.00%		
L174	Average number of days lost to sickness per employee (Annually)	5.64	5.56	5.50		
Legal Services						
L086.1	Percentage of Freedom of Information requests refused because information is publically available (Quarterly)	11%	15%	N/A	N/A	N/A
L086.2	Percentage of Freedom of Information requests refused because the time limit would be exceeded (Quarterly)	5%	7%	N/A	N/A	N/A
L086.3	Number of Freedom of Information requests received (Quarterly)	189	222	N/A	N/A	N/A

Environment, Culture & Communities

Ind Ref	Short Description	Previous Figure Q3 2012/13 or Annual 2011/12	Current Figure Q4 2012/13 or Annual 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)	94	95	90		
N191	Residual household waste per household (Quarterly)	331 (Q2)	491 (Q3)	484		
NI192	Percentage of household waste sent for reuse, recycling and composting (Quarterly)	41.8% (Q2)	40.3% (Q3)	42.0%		
NI193	Percentage of municipal waste land filled (Quarterly)	22.14% (Q2)	22.40% (Q3)	25.00%		
NI 196	Improved street and environmental cleanliness – fly tipping (Quarterly)	2	2	2		
L006.1	Number of highways service requests (Quarterly)	1,201	1,423	1,063		
L006.2	Number of highways service requests outstanding at quarter end (Quarterly)	91	113	250		
L021.1	Number of environmental health service requests (Quarterly)	1,158	762	750		
L021.2	Percentage of environmental health service requests outstanding (Quarterly)	23.8%	22.0%	25%		
L022	Number of licensing service requests per quarter completed within 28 days (Quarterly)	98%	95%	95%		
L023	Number of trading standards service requests per quarter completed within 28 days (Quarterly)	91%	92%	85%		
L128	Number of reported missed collections of refuse bins (Quarterly)	98	118	180		
L146.1	Percentage of borough where environmental cleanliness falls below EPA standard – Litter (Quarterly)	0.42%	0.83%	1.00%		
L146.2	Percentage of borough where environmental cleanliness falls below EPA standard – Detritus (Quarterly)	3.13%	0.63%	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)	1,641,716	2,034,267	2,000,000		
L017	Number of web enabled transactions in libraries (Quarterly)	60,304	96,741	58,600		
L018	Number of web enabled transactions in leisure (Quarterly)	24,986	35,856	20,000		
L020	Number of people enrolled in the Leisure Saver Scheme (Quarterly)	572	569	520		

Ind Ref	Short Description	Previous Figure Q3 2012/13 or Annual 2011/12	Current Figure Q4 2012/13 or Annual 2012/13	Current Target	Current Status	Comparison to same period in previous year
L035	Income from Leisure Facilities (Quarterly)	7,301,000	8,976,000	9,463,960		
L151	Number of visits to libraries (Quarterly)	291,223	380,926	440,000		
Planning and Transport						
NI047	People killed or seriously injured in road traffic accidents (Quarterly)	-13.90%	-19.40%	N/A	-	
L008	Number of planning applications received to date (Quarterly)	194	224	N/A	-	
L009	Number of full search requests received (Quarterly)	291	358	N/A	-	
L014	Number of people slightly injured in road traffic accidents (Quarterly)	-4.60%	-7.80%	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)	25	123	N/A	-	
L048.2	Number of days overrun on street works projects – BFC Contractors (Quarterly)	43	53	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:-

Children, Young People & Learning

Ind Ref	Short Description
NI019	Rate of proven re-offending by young offenders (Annually)
NI114	Rate of permanent exclusions from school (Annually)
NI087	Secondary school persistent absence rate (Annually)
L153	Percentage of looked after children reaching level 4 in English at key stage 2 (annually)
L154	Percentage of children looked after (as at 31 st March) reaching level 4 in maths at key stage 2 (annually)
L155	Percentage of children looked after achieving 5 A star – C GCSEs (or equivalent) at key stage 4 (including English and maths) (annually)
NI 111	First time entrants to the Youth Justice system aged 10-17 (annually)
NI 057	Children and young people's participation in high-quality PE and sport (annually)
NI 072	Achievement of at least 78 points across the EYF stage with at least 6 in each of the scales in Personal Social and Emotional Development and CLL (annually)
NI073	Achievement at level 4 or above in both English and Maths at Key Stage 2 (Annually)
NI075	Achievement of 5 or more A(star)-C grades at GCSE or equivalent including English and Maths (Annually)
NI078	Reduction in number of schools where fewer than 30 percent of pupils achieve 5 or more A(star)-C grades at GCSE(Annually)
NI086	Secondary schools judged as having good or outstanding standards of behaviour (Annually)
NI092	Narrowing the gap between the lowest achieving 20 percent in the Early Years Foundation Stage Profile and the rest (Annually)
NI093	Progression by 2 levels in English between Key Stage 1 and Key Stage 2 (Annually)
NI094	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 (Annually)
NI102.1	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 2 (Annually)
NI102.2	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 4 (Annually)
NI104	The Special Educational Needs (SEN)_non-SEN gap - achieving Key Stage 2 English and Maths threshold (Annually)
NI105	The Special Educational Needs (SEN_non SEN gap -- achieving 5 A(star)-C GCSEs including English and Maths (Annually)
NI107	Key Stage 2 attainment for Black and minority ethnic groups (Annually)
NI108	Key Stage 4 attainment for Black and minority ethnic groups (Annually)
L158	Reduction in number of schools where fewer than 60% of pupils achieve Level 4 in both English and maths at KS2 (Annually)
NI052.1	Take up of school lunches - Primary schools (Annually)
NI052.2	Take up of school lunches - Secondary schools (Annually)

Corporate Services

Ind Ref	Short Description
Corporate Property	
L077	Staff cleaning results (6 monthly)
Registration Services	
L060	Percentage response to the annual canvass (Annually)
ICT	
L078	ICT user satisfaction – service user survey (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)
NI 196	Improved street and environmental cleanliness – fly tipping (annually)
Planning and Transport	
NI047	People killed or seriously injured in road traffic accidents (Annually)

Section 3: Corporate Health

A) Summary Complaints

Complaints

Department		Q4	Notes (Q4)
Adult Social Care Health & Housing	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	13 - - - -	There were 13 complaints received this quarter. 5 were in adult social care and 8 were in housing. There is a statutory complaints procedure for Adult Social Care. See ASCHH QSR quarter 4 for more details.
Corporate Services / Chief Executive's Office	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	4 4 0 0 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:	14 8 0 0 0	It should be noted that there is a statutory complaints procedure for Children's Social Care. There were 6 complaints under the statutory procedure. For more details see CYPL QSR quarter 3.
Environment, Culture & Communities	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	7 2 2 1 2	
BFC	Grand Total:	38	

B) Audits with Limited or No Assurance Opinions

Department	Q4	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 compared with figures previously reported.

Department	Quarter 4 (%)	For the last four quarters (%)	Notes
Adult Social Care, Health & Housing	3.03	5.30	
Corporate Services	1.85	6.28	
Chief Executive's Office	0	0	
Children, Young People & Learning	2.44	10.08	
Environment, Culture & Communities	3.52	8.05	

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: XPerthHR Staff Turnover Rates and Cost Survey 2012)

Staff Sickness

Department	Quarter 4 (days per employee)	2012/13 Annual Average (days per employee)
Adult Social Care, Health & Housing	2.5	9.8
Corporate Services	1.36	4.06
Chief Executive's Office	4.50	6.27
Children, Young People & Learning	1.68	5.51
Environment, Culture & Communities	1.54	6.25

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

Corporate Services – Sickness has gone up since last quarter however this is due to two cases of long term sickness.

Chief Executive's Office – there is one long term sickness absence this quarter which, due to the small numbers in the section, has had a significant impact on the annual average days per employee

Children, Young People & Learning – 54% of the department's sickness absence is due to long term sickness.

Environment, Culture & Communities – there were 11 long term sickness absences this quarter. Short term sickness has been particularly high compared to the previous 3 quarters. Infections and stomach bugs accounting for over half of all reasons for sickness.

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

A separate report appears on the Executive Agenda outlining the revenue and capital outturn positions for 2012/13.