



CORPORATE PERFORMANCE OVERVIEW REPORT

Q3 2013-14
October - December 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 third quarter of 2013/14 (October – December 2013). It complements the detailed Quarterly Service Reports (QSRs) 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.
- 1.2 The work for 2013/14 is contained in departmental service plans. At the end of the quarter, of the actions included in these service plans, progress showed
- 54 (22%) blue - complete
 - 188 (73%) green – on target
 - 9 (3%) amber (not yet started or possibly could fall behind schedule)
 - 5 (2%) red (not yet started but should have been or behind schedule).
- 1.3 Section 2 of this report, contains information on the key performance indicators, across the Council. Again, the picture is positive, showing that the current status is
- 62 (84%) green
 - 3 (4%) amber
 - 9 (12%) red
- (In addition there is 1 indicator awaiting data and 17 indicators which are essentially indicators of workload or service volume where it is not appropriate to set a target)

Overview of the 3rd quarter

- 2.1 Against a general background of effective performance a number of issues merit special mention
- Performance in the public health services, which transferred to local government in April 2012, has been excellent. In particular NHS Health checks have continued to exceed predicted levels. The Stop Smoking success rate now significantly exceeds the national average and this has attracted attention from the local media. The 'Stoptober' campaign in Bracknell Forest produced the highest number of 'sign-ups' per capita than any other local authority in the Thames Valley area. In addition the 'What's in your glass' campaign has also been very successful, leading to a change in the drinking behaviour in a significant number of people. The findings are due to be presented to a national conference in February.
 - The average time from when a customer is first seen to receipt of their benefit payment, has reduced considerably from 13 to 7 days (target 14) following the restructuring and refocusing of

the service. In addition the time taken for Forestcare customers to receive the service from enquiry to installation has also reduced significantly from 12 to 7 (target 15).

- NEET (not in employment, education or training) levels have reduced to the lowest level in three years
- The number of days overrun on streetwork projects by statutory undertakers has reduced considerably during the quarter.
- Trading Standards officers' actions have resulted in refunds or replacement goods to the value of over £100,000 being returned to residents within the last 12 months.
- The percentage of calls answered within 20 seconds has come within its target. This is a noticeable increase in performance
- The results of the regular readership survey of Town & Country show that more than 87% of readers rate the publication as good or excellent.

2.2 Inevitably in such a large and diverse organisation, there are a small number of areas where performance did not match targets (see Section 2). The most noteworthy are highlighted below.

- Child protection figures continue to be high, with 113 at the end of December. This is in line with national trends though, with neglect being the highest category, both locally and nationally.
- The achievement gap between pupils eligible for free school meals and their peers, at Key Stage 4, remains the same as last year.
- The percentage of children looked after, achieving 5 A* - C GCSEs at Key Stage 4 (including mathematics and English) has not reached the target of 25% although it does show a significant increase from the previous year (0% in 2012, 7% in 2013). There were only 14 students in this cohort – one student achieved 5+ A*-C out of 4 that attended a mainstream school. 100% of the students who took examinations achieved at least 1 or more GCSEs at A*-G grade compared to 78% in the previous year. A number of pupils have enrolled on entry level and college-based courses and qualifications which have enabled them to seek an alternative way onto further education.
- The number of homeless households who require emergency accommodation has increased each month since August. It is increasingly difficult to secure homes in the private rented sector for households so they can avoid homelessness. The Council took ownership of two properties in September/October which it has purchased to provide accommodation for homeless households and this has helped to prevent the figures being even higher.
- In regulatory services, a contractor has been appointed to help cover the staff vacancies and maintain performance with targeted inspections. It is anticipated that all relevant high and medium risk inspections will be undertaken by the end of March 2014. The Highways section continues to carry a number of key post vacancies that are due to advertised during quarter 4.

- The number of visits to libraries has not reached its target for quarter 3. However this is partly due to effect on Bracknell library of the works in the town centre and this library also being closed one day per week throughout October for essential electrical work and Sandhurst library being closed for a couple of weeks in November for refurbishment.

2.3 Other issues of note during the quarter which are not included in the performance data include:

- The Broadway and Crossway were demolished between September and December 2013. This part of the town centre is now ready for the development of the Northern Retail Quarter West. The next phase of the regeneration is substantial works to divert utilities, remove the Bond Way flyover and change traffic flows. This work is due to start in March 2014. Meanwhile a conditional development agreement was exchanged with the owners of Winchester House, that would see the demolition of the building (the former 3M HQ), subject to the vacant possession of the Market Hall, and the grant of reserved matters planning approval. Extensive public consultation on the future of the Market and Winchester House began in November 2013. A planning application for new apartments was submitted in December 2013.
- A successful anti-bullying project was undertaken with schools, culminating in a presentation to students by a local celebrity, Glen Hoddle.
- A significant consultation of children and young people was undertaken in partnership with the Children's Society. Nearly 2,500 responses were received and in addition, over 200 children and young people took part in focus groups. The results are being analysed and will inform the new Children & Young People's Plan to be published in April 2014.
- The Joint Strategic Needs Assessment (JSNA) has been refreshed and developed into a new, interactive and web-based design, with unique features to engage a wider audience. This was designed and built by the Council's own Digital Service team. The findings of the Public Health survey have also been incorporated into the JSNA.
- The major works at the Twin Bridges continues, in order to ensure this significant junction will enable people to access the new town centre as well as minimising delays for motorists travelling through the borough. The work will continue throughout the spring,
- There are some large income streams attached to significant planning applications. In addition a considerable amount of time is being spent on the procurement of Public Realm services, but this reflects that as much as £126m could be spent on highways, street cleansing and landscaping over the next 14 years, if contractors perform well.
- The Autumn Statement and Provisional Local Government Finance Settlement were announced in December. A detailed analysis shows that these are in line with our expectations.

During the quarter the annual audit letter was presented, with no specific recommendations from the external auditor

- The Bracknell Forest Careers Event, held in October, was bigger than ever, with more than 1,400 visitors; 83% thought the event was useful or very useful.
- Work undertaken to reduce the harm caused by domestic abuse is being evaluated by Cambridge University. Conclusions are premature but there is evidence that the Domestic Abuse Service Co-ordination (DASC) project is having a positive impact in reducing the seriousness and the harm caused by domestic abuse.

- 2.4 There was one authorisation regarding RIPA applications. This was for nine premises for test purchasing of alcohol.

External inspections, audit and scrutiny

- 3.1 During the quarter, five schools were inspected by Ofsted. Wooden Hill Primary and Nursery school and Birch Hill Primary school were both judged to require improvement (grade 3); Holly Spring Infant and Nursery school was judged to be a good school (grade 2). Two schools, Kennel Lane and Sandy Lane, were both judged to be inadequate (grade 4). Both of these judgements were extremely disappointing, particularly as primary provision at Kennel Lane was judged to be good. The LA will work with an HMI assigned to the schools to support their progress with a view to realising the speedy improvements that have been affected in other schools that have gotten into difficulty. Previously inspected schools that were judged to require improvement, were also visited (The Pines, Harmans Water, Wildmoor Heath, College Town Junior, Wooden Hill and St Michael's Sandhurst). The Ofsted reports from these visits show good progress is being made in addressing the issues identified for each school.
- 3.2 Bracknell Leisure Centre and Coral Reef were both awarded with Customer Service Excellence awards..
- 3.3 The Overview and Scrutiny (O&S) work programme for 2013/14 is being delivered broadly as planned. The Executive accepted, or in a few cases partly accepted, all the recommendations of the Working Groups which reviewed School Governance and Delegated Authorities. The Working Groups on the Bus Strategy and on ensuring that the lessons of the Francis report are being applied, both by our local NHS Trusts and in the way Health scrutiny is carried out, concluded their work and their recommendations are under consideration. Further Working Groups commenced in quarter 3 on the Provision of School Places, and on the Council's Role in Regulated Adult Social Care Services. A Working Group on Cultural Services is planned to commence in quarter 4.

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 once a year by the Executive. The Register was taken to the Executive for information on 26 November 2013.

During quarter 3 a slight increase was experienced in the likelihood of a potential failure to work effectively with partners/residents /service users and businesses, due to the increased risk of failure of voluntary sector umbrella support. However, this is being addressed and the level of risk will, hopefully, reduce again at the next review.































5 Forward Look










- 5.1 Looking forward, the next quarter will see the recruitment of some key posts for the Council, both Chief Officers and for the new Economic Development Section, with a final budget package for 2014/15 to be presented to full council.
- 5.2 Key sites around the borough are due to be progressed. These include the sale of the Binfield Nursery site and Adastron House; the consideration of an application for the development of the former TRL site; consideration of the options for the development of Coopers Hill for a new youth hub; and the lease agreement due to be signed for a 34 hectare public open space of Peacock Meadows (Jennetts Park). Following the decision to release to S52 agreement for the Blue Mountain site in January, efforts will also focus on progressing the master plan for that site.
- 5.3 The coming quarter will see some important conferences take place, including the Annual Education Conference for head-teachers and annual conference for school governors. The former will be focused on being prepared for the new national curriculum to be introduced from September 2014 and the latter has the theme of 'The Changing Educational Landscape'.
- 5.4 Internally, there are several key changes e.g. to introduce the blue bin reward scheme; the implementation of a new library management system across all libraries; and preparing for the Local Government Association (LGA) Equality Framework Peer Review.

Timothy Wheadon
Chief Executive




Section 2: Key Indicator Performance































Adult Social Care, Health & Housing




Ind Ref	Short Description	Previous Figure Q2 2013/14	Current Figure Q3 2013/14	Current Target	Current Status	Comparison with the same period in the previous year
All Sections						
NI132	Waiting times for assessments (Quarterly)	88.0%	92.3%	90.0%		
NI133	Waiting times for services (Quarterly)	Data not available	Awaiting data	90.0%	N/A	N/A
NI135	Carers receiving needs assessment or review and a specific carer's service, or advice and information (Quarterly)	20.3%	28.0%	27.8%		
OF2a.1	Adults aged 18-64 admitted on a permanent basis to residential or nursing care per 100,000 population (Quarterly)	2.70	2.70	5.10		
OF2a.2	Older people admitted on a permanent basis to residential or nursing care per 100,000 population (Quarterly)	343.40	415.50	562.95		
L137	Number in residential care (quarterly)	167.00	165.00	N/A	-	
L138	Number in nursing care (Quarterly)	141.00	138.00	N/A	-	
L159	People receiving Self-Directed Support as a percentage of Eligible People (Quarterly)	99.2%	99.8%	98.0%		
L172	Timeliness of financial assessments (Quarterly)	97.50%	97.50%	95.00%		
Community Mental Health Team						
OF1f	Adults receiving secondary mental health services in employment (Quarterly)	17.0%	17.0%	13.0%		
OF1h	Adults receiving secondary mental health services in settled accommodation (Quarterly)	91.0%	80.0%	84.0%		
Community Response and Reablement						
OF2c.1	Delayed transfers of care – total delayed transfers per 100,000 population (Quarterly)	3.9	5.0	10.0		
OF2c.2	Delayed transfers of care – delayed transfers attributable to social care per 100,000 population (Quarterly)	1.4	1.7	7.0		
L135.1	Percentage of Enhanced Intermediate Care Referrals seen within 2 hours (quarterly)	100.0	100.0	97.00		
L135.2	Waiting time for OT support (Quarterly)	90.60	91.40	90.00		
Community Support & Wellbeing						
L136.1	Number in receipt of direct payments (Quarterly)	218.00	231.00	N/A	N/A	
L136.2	Number in receipt of community support excluding direct payments (Quarterly)	1,192.00	1,290.00	N/A	N/A	
Community Team for People with Learning Difficulties						
OF1e	Adults with learning disabilities in employment (Quarterly)	16.3%	16.9%	15.0%		

Ind Ref	Short Description	Previous Figure Q2 2013/14	Current Figure Q3 2013/14	Current Target	Current Status	Comparison with the same period in the previous year
OF1g	Adults with learning disabilities in settled accommodation (Quarterly)	85.4%	87.0%	86.0%		➔
Housing – Benefits						
NI181	Time taken to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	11.0	10.0	11		➔
L033	Percentage of customers receiving the correct amount of benefit (Sample basis) (Quarterly)	96.8%	96.7%	96.5%		➔
L177	Average time from when customer first seen to receipt of benefit payment (Quarterly)	13	7	14		New indicator
Housing – ForestCare						
L030	Number of lifelines installed (Quarterly)	139	129	120		➔
L180	Time taken for ForestCare customers to receive the service from enquiry to installation (Quarterly)	12	7	15		New indicator
Housing – Options						
NI 155	Number of affordable homes delivered (Quarterly)	82	96	104		➔
L178	Number of household nights in B&B across the quarter (Quarterly)	679	783	475		New indicator
L179	Percentage of homeless or potentially homeless customers who the council help to keep their home or find another one (Quarterly)	92.00%	94.00%	90.00%		New indicator













Children, Young People & Learning

Ind Ref	Short Description	Previous Figure Q2 2013/14	Current Figure Q3 2013/14	Current Target	Current Status	Comparison with the same period in the 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 (Q1 2013/14)	0 (Q2 13/14)	9		➔
CSP 6.01	Reduce the reoffending rate of the Bracknell Forest local cohort of all young offenders	0.16 (Q1 2013/14)	0.26 (Q2 13/14)	N/A	N/A	➔
L092	Number of children on protection plans (Quarterly)	112	113	N/A	N/A	➔
L140	Percentage of children looked after in family placement or adoption (Quarterly)	68%	68%	64%		➔
L161	Number of Looked After Children (Quarterly)	107	114	N/A	N/A	N/A
Learning and Achievement						
NI103.1	Special Educational Needs – statements issued within 26 weeks – excluding exception cases (Quarterly)	100.00%	100.00%	100.00%		➔













Ind Ref	Short Description	Previous Figure Q2 2013/14	Current Figure Q3 2013/14	Current Target	Current Status	Comparison with the same period in the previous year
NI103.2	Special Educational Needs – statements issued within 26 weeks – all cases (Quarterly)	72.7%	85.7%	90.0%		
L139	Schools judged good or better by Ofsted (Quarterly)	69%	64%	75%		
NI 073	Achievement at level 4 or above in reading, writing and maths at Key Stage 2 (Annual)	79.0%	78.0%	80.0%		
NI 075	Achievement of 5 or more A*-C grades at GCSE or equivalent including maths and english (Annual)	61.4%	63.0%	64.0%		
NI 092	Narrowing the gap between the lowest achieving 20 percent in the Early Years Foundation Stage profile and the rest	25.4%	27.3%	25.0%		
NI 102.1	Achievement gap between pupils eligible for free school meals and their peers – Key Stage 2 (Annual)	18.0%	20.0%	20.0%		
NI 102.2	Achievement gap between pupils eligible for free school meals and their peers – Key Stage 4 (Annual)	32.0%	32.0%	24.0%		
NI 107	Key Stage 2 attainment for black and minority ethnic groups containing more than 30 pupils who achieve level 4 in reading (Annual)	77.3%	95.2%	78.0%		
NI 108	Key Stage 4 attainment for black and minority ethnic groups (Annual)	354	347	360		
L 153	Percentage of children looked after reaching level 4 in reading at Key Stage 2 (Annual)	N/A	50%	50%		
L 154	Percentage of children looked after reaching level 4 in maths at Key Stage 2 (Annual)	0.0%	50.0%	50.0%		
L 155	Percentage of children looked after achieving 5 A*-C GCSEs at key Stage 4 including maths and English (Annual)	0.0%	7.0%	25.0%		
L 158	Reduction in number of schools where fewer than 60% of pupils achieve Level 4 in reading, writing, maths at Key Stage 2 (Annual)	1	0	0		
L 190	Percentage of children looked after reaching level 4 in writing at Key Stage 4 (Annual)	New indicator	50.0%	50.0%		New indicator
L 191	Progression by 2 levels in writing between key stage 1 and key stage 2 (Annual)	New indicator	94.0%	84.0%		New indicator
L 192	Key Stage 2 attainment for black and minority ethnic groups containing more than 30 pupils who achieve level 4 in writing (Annual)	New indicator	93.3%	78.0%		New indicator
L 193	Key Stage 2 attainment for black and minority ethnic groups containing more than 30 pupils who achieve level 4 in maths (Annual)	New indicator	93.3%	78.0%		New indicator

Strategy, Resources and Early Interventions						
NI067	Percentage of child protection cases which were reviewed within required timescales (Quarterly)	100.0%	100.0%	98.0%		
L141	Number of youth centre attendances (Quarterly)	7,042	8,333	Baseline year	N/A	

Chief Executive's Office

Ind Ref	Short Description	Previous Figure Q2 2013/14	Current Figure Q3 2013/14	Current Target	Current Status	Comparison with the same period in the previous year
Community Safety						
CSP 2.01	Reduce the number of sexual offences involving under 18s (Quarterly)	26	31	27		
CSP 3.01	Reduce the number of incidents of burglary dwelling (Quarterly)	76	114	166		
CSP 8.01	Reduce all nuisance anti-social behaviour as recorded by CADIS (Quarterly)	2,049	2,919	3,098		
L185	Reduce all crime (Quarterly)	2,514	3,733	3,707		
Overview and Scrutiny						
L116	Percentage of high level complaints dealt with in accordance with corporate standards (Quarterly)	100%	100%	92%		
L132	Number of local government ombudsman complaints requiring a local settlement (Quarterly)	0	0	3		






Corporate Services




Ind Ref	Short Description	Previous Figure Q2 2013/14	Current Figure Q3 2013/14	Current Target	Current Status	Comparison with same period in previous year
Customer Services						
L051	Percentage of current year's Council tax collected in year (Quarterly)	57.04%	84.84%	85.00%		
L053	Percentage of current year's Business Rates collected in year (Quarterly)	48.85%	86.24%	90.00%		
L055	Satisfaction level expressed in survey of telephone contact with Customer Services (Quarterly)	98.00%	87.00%	90.00%		
L194	Percentage of calls answered within 20 seconds (Quarterly)	61.00%	76.90%	80.00%		New indicator
Finance						
BV8	Percentage of invoices paid within 30 days (Quarterly)	94.7%	94.2%	95.0%		
L065	Return on investments exceeds 7-day LA cash benchmark rate (Quarterly)	0.63%	0.61%	0.50%		
Legal Services						
L086.1	Percentage of Freedom of Information requests refused because information is	8%	4%	N/A	N/A	

Ind Ref	Short Description	Previous Figure Q2 2013/14	Current Figure Q3 2013/14	Current Target	Current Status	Comparison with same period in previous year
	publically available (Quarterly)					
L086.2	Percentage of Freedom of Information requests refused because the time limit would be exceeded (Quarterly)	4%	3%	N/A	N/A	
L086.3	Number of Freedom of Information requests received (Quarterly)	242	272	N/A	N/A	

Environment, Culture & Communities

Ind Ref	Short Description	Previous Figure Q2 2013/14	Current Figure Q3 2013/14	Current Target	Current Status	Comparison with same period in previous year
Environment & Public Protection						
N191	Residual household waste per household (Quarterly)	170 (Q1)	334 (Q2)	355		
NI192	Percentage of household waste sent for reuse, recycling and composting (Quarterly)	38.1% (Q1)	38.3% (Q2)	42.0%		
NI193	Percentage of municipal waste land filled (Quarterly)	21.70% (Q1)	23.75% (Q2)	25.00%		
L006.2	Number of highways service requests outstanding at quarter end (Quarterly)	198	155	250		
L021.2	Percentage of regulatory service requests received which are outstanding (Quarterly)	21.0%	23.1%	20%		New indicator
L128	Number of reported missed collections of refuse bins (Quarterly)	116	136	180		
L146.1	Percentage of borough where environmental cleanliness is above EPA standard – Litter (Quarterly)	100.00%	100.00%	99.00%		
L146.2	Percentage of borough where environmental cleanliness is above EPA standard – Detritus (Quarterly)	97.31%	99.93%	97.00%		
L146.3	Percentage of borough where environmental cleanliness is above EPA standard – Graffiti (Quarterly)	100.00%	100.00%	99.00%		
Leisure and Culture						
L003	Number of visits to leisure facilities (Quarterly)	1,224,086	1,715,205	1,500,000		
L017	Number of web enabled transactions in libraries (Quarterly)	78,237	125,519	43,950		
L018	Number of web enabled transactions in leisure (Quarterly)	18,934	25,815	15,000		
L020	Number of people enrolled in the Leisure Saver Scheme (Quarterly)	551	548	520		
L035	Income from Leisure Facilities (Quarterly)	5,033,000	6,875,000	7,200,000		
L151	Number of visits to libraries (Quarterly)	203,240	289,944	330,000		

Planning and Transport						
NI 154	Net additional homes provided (Quarterly)	160	256	N/A	-	→
L008	Number of planning applications received to date (Quarterly)	280	228	N/A	-	↗
L009	Number of full search requests received (Quarterly)	421	388	N/A	-	↗
L014	Number of people slightly injured in road traffic accidents (Quarterly)	-21.80%	-23.8%	N/A	-	↗
L046	Percentage of full searches answered in 10 working days (Quarterly)	100%	100%	90%		→
L048.1	Number of days overrun on streetworks projects – statutory undertakers (Quarterly)	22	5	0		↗
L048.2	Number of days overrun on street works projects – BFC Contractors (Quarterly)	11	24	0		↘
L175	People killed or seriously injured in road traffic accidents (Quarterly)	-41.7%	-33.3%	N/A	-	↗
NI 167	Congestion – average journey time per mile during the morning peak (Annual)	2.15	2.17	No target	-	↘
NI 168	Principal roads where maintenance should be considered (Annual)	8%	8%	7%		↘
NI 169	Non-principal classified roads where maintenance should be considered (Annual)	8%	8%	6%		↘

Traffic Lights		Performance Trend	
Compares current performance to target		Identifies direction of travel compared to same point in previous year	
On, above or within 5% of target		Performance has improved	↗
Within 5% and 10% of target		Performance Sustained	→
More than 10% from target		Performance has declined	↘

The following indicators are annual measurements where data is not due to be reported this quarter:-

Adult Social Care, Health & Housing

Ind Ref	Short Description
OF1a	Social Care Related Quality of Life (Annual)
OF1b	Proportion of People who use services who have control over their daily life (Annual)
OF1c.1	Proportion of social care clients receiving Self Directed Support (Annually)
OF1c.2	Proportion of social care clients receiving Direct Payments (Annually)
OF1d	Carer – reported quality of life (Annual)
OF2b	Achieving independence for older people through rehabilitation or intermediate care (Annual)
OF3a	Overall satisfaction of people who use services with their care and support (Annual)
OF3b	Overall satisfaction of carers with social services (Every two years)
OF3c	The proportion of carers who report that they have been included or consulted in discussion about the person they care for (Every two years)
OF3d	Proportion of people who use services or carers who find it easy to find information about services (Every two years)
OF4a	The proportion of people who use services who feel safe (Annual)
OF4b	The proportion of people who use services who say that those services have made them feel safe and secure (Annual)

Children, Young People & Learning

Ind Ref	Short Description
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)
NI147	Care leavers in suitable accommodation (Annually)
NI148	Care leavers in suitable education, employment or training (Annually)
NI058	Emotional and behavioural health of looked after children (Annually)
NI112	Under 18 conception rate (Annually)
NI117	16 to 18 year olds who are not in education, training or employment (NEET) (Annually)
NI103.1	SEN - statements issued within 26 weeks - Percentage of final statements of special educational needs issued within 26 weeks excluding exception cases (Annually)
NI103.2	SEN - statements issued within 26 weeks - Percentage of final statements of special educational need issued within 26 weeks (Annually)
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)
NI091	Participation of 17 year-olds in education or training (Annually)
NI067	Percentage of child protection cases which were reviewed within required timescales (Annually)
NI019	Rate of proven re-offending by young offenders (Annually)
NI111	First time entrants to the Youth Justice System aged 10-17 (Annually)
NI086	Secondary schools judged as having good or outstanding standards of behaviour (Annually)
NI105	The Special Educational Needs (SEN_non SEN gap -- achieving 5 A(star)-C GCSEs including English and Maths (Annually)

NI114	Rate of permanent exclusions from school (Annually)
NI087	Secondary school persistent absence rate (Annually)
L188	Percentage of single assessment for children's social care carried out within 45 working days (Annual)
L189	Percentage of referrals to children's social care – single assessment
NI052.1	Take up of school lunches – Primary (Annual)
NI052.2	Take up of school lunches – Secondary (Annual)

Chief Executive's Office

Ind Ref	Short Description
L170	Percentage of staff who feel, generally, the council keeps them well informed (Biennially)
L165	Percentage of O&S Members satisfied with Overview & Scrutiny officer support (Annually)

Corporate Services

Ind Ref	Short Description
NI 006	Participation in regular volunteering (Biennially)
L060	Percentage response to the annual canvass (Annually)
L078	ICT user satisfaction – service user survey (Annually)
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)
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)
BV14	Percentage of early retirements as percentage of total employees (Annually)
L070	Percentage of employees with a disability (Annually)
L071	Percentage of black and ethnic minority communities (Annually)
L072	Gender pay gap (Annually)
L073	Average number of off the job training days per employee (Annually)
L130	Percentage of staff voluntary turnover (Annually)
L131	Percentage of staff leaving within one year of starting (Annually)
L174	Average number of working days lost to sickness per employee (Annually)

Environment, Culture & Communities

Ind Ref	Short Description
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)
NI047	People killed or seriously injured in road traffic accidents (Annually)
NI154	Net additional homes provided (Annually)
L160	Supply of ready to develop housing sites (Annually)
L175	People killed or seriously injured in road traffic accidents (Annually)

Section 3: Corporate Health

A) Summary of Complaints

Corporate Complaints

The total number of corporate complaints received this quarter was 16.

The total number of corporate complaints received this year to end of December was 61.

Department	Stage	New complaints activity in Quarter 3	Complaints activity year to date	Outcome of total complaints activity year to date
Housing	Stage 2	2	7	3 partially upheld, 4 not upheld
	Stage 3	2	6	2 partially upheld, 4 not upheld
	Stage 4	1	2	3 partially upheld
	Ombudsman	0	1	1 no upheld
Corporate Services / Chief Executive's Office *	Stage 2	4	23	17 upheld, 0 partially upheld, 5 not upheld, 1 ongoing
	Stage 3	3	3	1 upheld, 0 partially upheld, 2 not upheld
	Stage 4	0	0	
	Ombudsman	0	4	4 not upheld
Children, Young People & Learning	Stage 2	0	1	1 ongoing
	Stage 3	0	1	1 not upheld
	Stage 4	0	0	
	Ombudsman	0	0	
Environment, Culture & Communities	Stage 2	4	9	3 upheld, 5 not upheld, 1 ongoing
	Stage 3	0	2	2 upheld
	Stage 4	0	1	1 not upheld
	Ombudsman	0	1	1 not upheld

* There were no complaints in Chief Executive's Office.

Statutory Complaints

The total number of statutory complaints received this quarter was 11.

The total number of statutory complaints received this year to end December was 36.

Department	Stage	New complaints activity in Quarter 3	Complaints activity year to date	Outcome of total complaints activity year to date
Adult Social Care Health & Housing	Statutory procedure	4	14	0 upheld, 5 partially upheld, 6 not upheld, 3 ongoing
	Ombudsman	0	1	1 not upheld (withdrawn)
Children, Young People & Learning	Statutory Procedures Stage 1	7	19	3 upheld, 3 partially upheld, 8 not upheld, 4 ongoing
	Stage 2	0	1	1 not upheld
	Stage 3	0	1	1 ongoing
	Ombudsman	0	0	

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 Voluntary Turnover

Department	Quarter 3 (%)	For the last four quarters (%)	Notes
Adult Social Care, Health & Housing	2.13	7.82	Staff turnover has decreased slightly again this quarter from 2.19% to 2.13%.
Corporate Services	1.38	5.88	Turnover figures remain very low.
Chief Executive's Office	4	8	-
Children, Young People & Learning	4.17	12.56	High turnover of staff this quarter. Exit interviews have been carried out to identify any common patterns or issues that need to be addressed
Environment, Culture & Communities	3.03	12.75	Quarterly staff turnover has increased slightly this quarter with two more leavers compared to last year

Comparator data	
Total voluntary turnover for BFC, 2012/13	12.48%
Average UK voluntary turnover 2011	9.3%
Average Public Sector voluntary turnover 2012	8.1%

(Source: XPerHR Staff Turnover Rates and Cost Survey 2013)

Staff Sickness

Department	Quarter 3 (days per employee)	2013/14 Annual Average (days per employee)
Adult Social Care, Health & Housing	2.23	7.68
Corporate Services	0.90	3.57
Chief Executive's Office	0.51	7.46
Children, Young People & Learning	1.45	5.81
Environment, Culture & Communities	1.22	5.33

Adult Social Care, Health & Housing – there are 5 employees with long term sickness.

Corporate Services – Sickness compares favourably with last quarter with only four sickness days in the quarter attributable to long term sickness.

Chief Executive's Office – sickness has decreased significantly since last quarter. There are no cases of long term sickness.

Children, Young People & Learning – of the total sickness this quarter, 44% was due to long term sickness. These have all been resolved and there are no ongoing long term sickness cases.

Environment, Culture & Communities – sickness has decreased this quarter which is mainly due to a decrease in long term sick – 11 employees this quarter compared to 17 long term sickness cases last quarter.

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 12/13	5.56 days
All local government employers 2012	9.0 days
All South East Employers 2012	8.7 days

(Source: Chartered Institute of Personnel and Development Absence Management survey 2013)

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 over spend of £0.189m. When the balance on the Contingency Fund is taken into account this becomes a -£1.636m under spend. £1m of the under spend has been earmarked for future budget plans. 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. The strategy of developing more in-house foster carers, thereby reducing reliance on Independent Fostering Agencies (IFAs) continues to be successful; however due to changes in overall numbers and some new placements in residential homes an overspend is projected (£0.496m). In addition to this legal costs are also forecast to overspend as the number of children subject to care proceedings continues to rise (£0.050m).
- Additional staff and agency staff costs within Children's Social Care arising from the increase in number of looked after children and the number and complexity of legal cases (£0.242m)
- An under spend on Housing primarily due to under spends on the Welfare Provision budget, Supporting People and staffing (-£0.330m).
- Within Older People and Long Term Conditions, demand and cost pressures associated with individual packages are creating an over spend. In addition, as there are few staffing vacancies there is little contribution to the budgeted vacancy factor (£0.469m).
- An under spend on Adults and Commissioning, in particular on Learning Disabilities, which is partly offset by over spends on Mental Health care packages (-£0.169m).
- Additional income is being generated at the Cemetery and Crematorium (-£0.150m) and the Look Out/Coral Reef car parks (-£0.155m).
- A large application for a development in the Warfield area together with a higher volume of applications in general has resulted in additional Development Control income (-£0.219m).
- There is an unspent balance of £1.825m on the Contingency Fund.

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.