



CORPORATE PERFORMANCE OVERVIEW REPORT

Q4 2013-14
January - March 2014

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 2013/14 (January – March 2014). It complements the detailed Quarterly Service Reports (QSRs) produced by each Director, which were circulated to Members in early May. 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 year the Council achieved an excellent performance. Of the actions included in these service plans, progress showed
- 102 (40%) blue - complete
 - 127 (50%) green – on target
 - 15 (6%) red (not yet started but should have been or behind schedule)*
 - 1 not applicable
 - 10 (4%) awaiting progress update.
- (* At the end of the year all actions previously classified as amber in the QSRs are classified red in this overarching report as they have not started or have fallen 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 year end status is
- 68 (78%) green
 - 8 (9%) amber (i.e. within 5% of target)
 - 11 (13%) red.

(In addition there are 3 indicators awaiting data and 31 indicators which are essentially indicators of workload or service volume where it is not appropriate to set a target).

Overall these levels of achievement maintain the Council's record of delivering against its key objectives and performance levels.

Overview of the 4th quarter

- 2.1 Against the general background of effective performance a number of issues merit special mention
- Overall level of crime has fallen again throughout 2013/14, with a 5% reduction in quarter 4 – this is the 5th successive year of crime reduction
 - There has been good performance against the youth justice indicators, which exceeded the average for the South East and England
 - During this final quarter of the year, the annual human resources indicators are measured – all of these are meeting or exceeding targets

- The numbers of visits to leisure facilities is well above target, with the number of web-enabled transactions in libraries and leisure increasing

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.

- Despite the housing service preventing 9% more households becoming homeless in 2013/14 than in the previous year, there has still been an overall 41% increase in the number of households that the Council has accepted as having a homeless duty towards, compared to the previous year. Essentially this reflects a change in the market with a number of landlords ending long term tenancies as more lucrative opportunities have become available. A recent advertisement to procure accommodation for homeless households has generated 10 expressions of interest from landlords. The Council is also continuing to purchase 'temporary to permanent' properties in 2014/15. Although the costs of providing temporary accommodation for homeless households has exceeded budget, this has not manifested itself as a net overspend due to significant income received from the 'temporary to permanent' properties funded by housing stock transfer off-setting the additional costs.
- The number of care leavers in suitable education, employment or training has reduced significantly from last year – 86% in 12/13 to 56.3% in 13/14. In 2012/13 the cohort of 19 year old care leavers showed that 12 out of 14 were in employment, education or training. In 2013/14 this was 9 out of 16. Of the 7 NEETs, 3 were unavailable for work or training due to personal circumstances; support for the remaining 4 was provided to encourage engagement.
- The Council continues to provide a range of support for young people who are not in education, employment or training (NEET). Currently 4.2% of 16-18 year olds are NEET, but within these figures 2.8% are aged 16, rising to 5.3% at 18 – this is mainly as a result of young people having finished their programmes of study at college or an apprenticeship and now seeking employment opportunities.
- Although the data for quarter 4 is not yet available, the percentage of household waste sent for reuse, recycling and composting has not met its target for quarter 3 – this is lower than expected and lower than the same time last year. The figures for the full year will be monitored carefully.
- In regulatory services, a contractor has been appointed to help cover the vacancies and maintain performance with targeted inspections. All relevant high risk inspections were undertaken by the end of March. 6 medium risk inspections were carried forward and will be completed in the first quarter 2014/15.
- The number of visits to libraries has not reached its target for quarter 4. However this is partly due to effect on Bracknell library of the works in the town centre and the library also being closed one day per week throughout October for essential electrical work. Sandhurst library was also closed for

a couple of weeks in November for refurbishment and this will have impacted on visits.

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

- Child protection figures have dropped slightly from 113 at the end of December, to 108 at the end of March.
- The secondary school performance tables, published in January, confirmed the continuing upward trend in GCSE performance within the borough. This year however the tables also included a new measure to show the three year average figure for the gap between the performance of vulnerable students eligible for the Pupil Premium and their peers. This showed a Bracknell Forest gap that was 3.7% greater than that found nationally. The Council, along with all South East local authorities attended an Ofsted conference to discuss successful strategies for 'Closing the Gap' and this will be a key focus in the coming months.
- A major programme of teacher training has commenced related to the new primary school national curriculum requirements. This is being led by the Council, supported by the teaching school and involves subject experts from local schools and national agencies.
- The contract for the sale of land at Binfield Nursery has been exchanged following the evaluation of all bids in the competitive process. We are awaiting the completion of the planning process.
- Council tax has been frozen for the 4th consecutive year
- There has been a significant increase in the number of freedom of information requests (272 in Q3 compared to 371 in Q4). The cost and impact on overall capacity of responding to these requests is significant but only rarely does the Council not achieve the 20 day statutory response time.
- Flygrazing, the movement of horses without permission onto public and private land has become both a local and a national problem this year. Unfortunately, the legislation available is not very effective in dealing with this problem.
- Progress continues to be made towards the construction of the new Bracknell Town Centre. Members will be aware that L&G have been engaged in negotiations to introduce a new investor. The Council is playing a pivotal role in various discussions. Meanwhile the essential preliminary pre-construction work to divert services from the site continues, with the contract to demolish Bond Way bridge and to close The Ring from there to Easthampstead House, now underway.

2.4 There were no authorisations regarding RIPA applications during this quarter.

External inspections, audit and scrutiny

3.1 During the quarter, five schools were inspected by Ofsted. Cranbourne Primary School was judged to be good and Crowthorne CE Primary school was outstanding. These were both improvements on previous inspection

grades. Fox Hill and Birch Hill primary schools and Brakenhale Secondary school were all judged to be “requires improvement”. These three schools had useful and constructive visits from HMI who commented on the plans for improvement being implemented by the schools and the effectiveness of the support provided by the LA.

- 3.2 The Council received no recommendations following the annual external audit.
- 3.3 The Overview and Scrutiny (O&S) work programme for 2013/14 was delivered substantially as planned, the only notable exception being the Health O&S Panel's decision to defer a planned review. The Executive accepted the recommendations of the Working Group which reviewed the lessons of the Francis report, many of which apply to the way Health scrutiny is carried out. Feedback from senior officers on the quality and usefulness of O&S reviews continued to be very positive, at 90% satisfaction overall. The Working Groups on the Provision of School Places, and on the Council's Role in Regulated Adult Social Care Services progressed their work and are likely to be concluded in quarter 1, 2014-15. A Working Group on Cultural Services commenced in quarter 4, and is making good progress. The Annual Report of O&S for 2014-15, incorporating the proposed 2014-15 work programme, was produced (and this was subsequently adopted by Council on 30 April).

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 reviewed by CMT and at the Executive Briefing during Quarter 3. During Quarter 4, the Register was reviewed by the Strategic Risk Management Group and the risk score for major projects and programmes was increased reflecting the uncertainty of requirements under the Care Bill. In addition, the risk for information management and information technology was reduced slightly but remains high due to Windows7/Office 2010 roll-out given the organisation's dependency on information technology.

5 Forward Look

- 5.1 All Customer Services and other front facing services will be moved to Time Square following the refurbishment of the reception area in Time Square, with an improved queuing operation, to provide touch screen technology. This is a significant change for the Council, when in June; the Council will be occupying only two, rather than four, office buildings in the town centre. Looking forward, residents will also see changes with the launch of the Domestic Abuse website.
- 5.2 Major capital projects continue with phase two of the Bracknell town centre regeneration, phase two of Twin Bridges works, the start of Great Hollands library extension and progress on the sale of Adastron House.
- 5.3 Internally, there are several key changes e.g. the re-tendering of the Council's banking contract will begin; a new e-procurement system will be trialed; a project to address recruitment and retention difficulties in Children, Young





























People & Learning directorate will commence and the upgrade to Windows 7 and Office 2010 will begin.

Timothy Wheadon
Chief Executive




























Section 2: Key Indicator Performance




















Adult Social Care, Health & Housing

Ind Ref	Short Description	Previous Figure Q3 2013/14	Current Figure Q4 2013/14	Current Target	Current Status	Comparison with the same period in the previous year
All Sections						
NI132	Waiting times for assessments (Quarterly)	92.3%	92.3%	90.0%		
NI133	Waiting times for services (Quarterly)	Data not available	Data not available	90.0%	N/A	N/A
NI135	Carers receiving needs assessment or review and a specific carer's service, or advice and information (Quarterly)	28.0%	36.9%	37.0%%		
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	6.80		
OF2a.2	Older people admitted on a permanent basis to residential or nursing care per 100,000 population (Quarterly)	415.50	596.50	750.60		
L137	Number in residential care (quarterly)	165.00	159.0	N/A	N/A	
L138	Number in nursing care (Quarterly)	138.00	141.00	N/A	N/A	
L159	People receiving Self-Directed Support as a percentage of Eligible People (Quarterly)	99.8%	99.9%	98.0%		
L172	Timeliness of financial assessments (Quarterly)	97.50%	97.20%	95.00%		
OF1a	Social care related quality of life (Annually)	18.7	18.8	N/A	N/A	
OF1b	Proportion of people receiving services who have control over their daily life	76.2%	75.9%	N/A	N/A	
OF2b	Achieving independence for older people through rehabilitation or intermediate care (Annually)	88.8%	85.1%	91.0%		
OF1c.1	Proportion of social care clients receiving self-directed support (Annually)	52.8%	50.1%	N/A	N/A	
OF1c.2	Proportion of social care clients receiving Direct payments (Annually)	14.0%	12.2%	N/A	N/A	
OF3a	Overall satisfaction of people who use the service with their care and support (Annually)	65.5%	64.8%	N/A	N/A	
OF 3d	Proportion of people who use services or carers who find it easy to find information (Annually)	77.3%	76.5%	N/A	N/A	
OF4a	Proportion of people who feel safe (Annually)	65.9%	63.4%	N/A	N/A	
OF4b	Proportion of people who say services make them feel safe (Annually)	82.0%	83.8%	N/A	N/A	
Community Mental Health Team						
OF1f	Adults receiving secondary mental health services in employment (Quarterly)	17.0%	Awaiting data	13.0%	-	-
OF1h	Adults receiving secondary mental health services in settled accommodation (Quarterly)	80.0%	Awaiting data	84.0%	-	-













Ind Ref	Short Description	Previous Figure Q3 2013/14	Current Figure Q4 2013/14	Current Target	Current Status	Comparison with the same period in the previous year
Community Response and Reablement						
OF2c.1	Delayed transfers of care – total delayed transfers per 100,000 population (Quarterly)	5.0	5.5	10.0		
OF2c.2	Delayed transfers of care – delayed transfers attributable to social care per 100,000 population (Quarterly)	1.7	2.1	7.0		
L135.1	Percentage of Enhanced Intermediate Care Referrals seen within 2 hours (quarterly)	100.0	99.30	97.00		
L135.2	Waiting time for OT support (Quarterly)	91.40	93.50	90.00		
Community Support & Wellbeing						
L136.1	Number in receipt of direct payments (Quarterly)	231.00	242.00	N/A	N/A	
L136.2	Number in receipt of community support excluding direct payments (Quarterly)	1,290.00	1,351.00	N/A	N/A	
Community Team for People with Learning Difficulties						
OF1e	Adults with learning disabilities in employment (Quarterly)	16.9%	17.1%	15.0%		
OF1g	Adults with learning disabilities in settled accommodation (Quarterly)	87.0%	87.3%	86.0%		
Housing – Benefits						
NI181	Time taken to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	10.0	8.0	11		
L033	Percentage of customers receiving the correct amount of benefit (Sample basis) (Quarterly)	96.7%	96.6%	96.5%		
L177	Average time from when customer first seen to receipt of benefit payment (Quarterly)	7	6	14		New indicator
Housing – ForestCare						
L030	Number of lifelines installed (Quarterly)	129	134	120		
L180	Time taken for ForestCare customers to receive the service from enquiry to installation (Quarterly)	7	9	15		New indicator
Housing – Options						
NI 155	Number of affordable homes delivered (Quarterly)	96	131	144		
NI 155	Number of affordable homes delivered (Annually)	142	362	363		
L178	Number of household nights in B&B across the quarter (Quarterly)	716	1,005	475		New indicator
L179	Percentage of homeless or potentially homeless customers who the council help to keep their home or find another one (Quarterly)	94.00%	89.77%	90.00%		New indicator



Children, Young People & Learning

Ind Ref	Short Description	Previous Figure Q3 2013/14	Current Figure Q4 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)	0.00 (Q2 13/14)	0.00 (Q3 13/14)	9		
CSP 6.01	Reduce the reoffending rate of the Bracknell Forest local cohort of all young offenders	0.26 (Sep 13/14)	0.26 (Dec 13/14)	N/A	N/A	
NI 061	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption (Annually)	60.0%	70.0%	60.0%		
NI 062	Stability of placements of looked after children – number of placements (Annually)	11.7%	13.3%	11.0%		
NI 063	Stability of placements of looked after children – length of placement (Annually)	68.4%	51.6%	65.0%		
NI 064	Child Protection Plans lasting 2 years or more (Annually)	3.2%	8.5%	5.0%		
NI 065	Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time (Annually)	17.3%	12.8%	15.0%		
NI 066	Looked after children cases which were reviewed within required timescales (Annually)	98.0%	96.0%	98.0%		
NI 147	Care leavers in suitable accommodation (Annually)	100.0%	100.0%	95.0%		
NI 148	Care leavers in suitable education, employment or training (Annually)	86.0%	56.3%	70.0%		
L188	Percentage of single assessment for children's social care carried out within 45 working days (Annually)	New indicator	93.5%	85.0%		New indicator
L 189	Percentage of referrals to children's social care going on to single assessments (Annually)	New indicator	84.3%	N/A		New indicator
L092	Number of children on protection plans (Quarterly)	113	108	N/A	N/A	-
L140	Percentage of children looked after in family placement or adoption (Quarterly)	68%	66%	64%		
L161	Number of Looked After Children (Quarterly)	114	113	N/A	N/A	-
Learning and Achievement						
NI 079	Achievement of a level 2 qualification by the age of 19 (Annually)	86.6%	84.9%	N/A	N/A	
NI 080	Achievement of a level 3 qualification by the age of 19 (Annually)	66.2%	64.5%	N/A	N/A	
NI 081	Inequality gap in the achievement of a Level 3 qualification by the age of 19 (Annually)	28.0%	27.0%	N/A	N/A	
NI 082	Inequality gap in the achievement of a level 2 qualification by the age of 19 (Annually)	19.0%	25.0%	N/A	N/A	































Ind Ref	Short Description	Previous Figure Q3 2013/14	Current Figure Q4 2013/14	Current Target	Current Status	Comparison with the same period in the previous year
NI 087	Secondary school persistent absence rate (Annually)	6.8%	5.1%	4.0%		
NI 091	Participation of 17 year olds in education or training (Annually)	-	90.9%	N/A	N/A	N/A
NI103.1	Special Educational Needs – statements issued within 26 weeks – excluding exception cases (Quarterly)	100.0%	100.0%	100.0%		
NI103.1	Special Educational Needs – statements issued within 26 weeks – excluding exception cases (Annually)	100.00%	100.00%	100.00%		
NI103.2	Special Educational Needs – statements issued within 26 weeks – all cases (Quarterly)	85.7%	100.0%	90.0%		
NI103.2	Special Educational Needs – statements issued within 26 weeks – all cases (Annually)	93.7%	82.7%	90.0%		
NI 114	Rate of permanent exclusions from school (Annually)	0.17% (11/12)	0.03% (12/13)	0.10%		
L139	Schools judged good or better by Ofsted (Quarterly)	64%	67%	75%		
Strategy, Resources and Early Interventions						
NI067	Percentage of child protection cases which were reviewed within required timescales (Quarterly)	100.0%	100.0%	98.0%		
NI067	Percentage of child protection cases which were reviewed within required timescales (Annually)	95.0%	100.0%	98.0%		
L141	Number of youth centre attendances (Quarterly)	8,333	8,637	Baseline year	N/A	

Chief Executive's Office

Ind Ref	Short Description	Previous Figure Q3 2013/14	Current Figure Q4 2013/14	Current Target	Current Status	Comparison with the same period in the previous year
Community Safety						
CSP 1.01	Reduce the number of repeat incidents of DA committed by the 2012/13 DASC cohort (Quarterly)	54.0	62.0	103.5		
CSP 2.01	Reduce the number of sexual offences involving under 18s (Quarterly)	31	43	42		
CSP 3.01	Reduce the number of incidents of burglary dwelling (Quarterly)	114	156	209		
CSP 8.01	Reduce all nuisance anti-social behaviour as recorded by CADIS (Quarterly)	2,919	3,790	3,875		
L185	Reduce all crime (Quarterly)	3,733	4,859	4,868		
Overview and Scrutiny						
L116	Percentage of high level complaints dealt with in accordance with corporate standards (Quarterly)	100%	100%	92%		

Ind Ref	Short Description	Previous Figure Q3 2013/14	Current Figure Q4 2013/14	Current Target	Current Status	Comparison with the same period in the previous year
L132	Number of local government ombudsman complaints requiring a local settlement (Quarterly)	0	0	4		

Corporate Services

Ind Ref	Short Description	Previous Figure Q3 2013/14	Current Figure Q4 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)	84.84%	96.59%	97.50%		
L052	Cumulative percentage of Council tax collected for the previous year at 31 March (Annually)	99.02%	99.05%	99.00%		
L053	Percentage of current year's Business Rates collected in year (Quarterly)	86.24%	98.79%	98.00%		
L054	Cumulative percentage of business rates collected for the previous year to 31 March (Annually)	99.08%	99.06%	98.50%		
L055	Satisfaction level expressed in survey of telephone contact with Customer Services (Quarterly)	87.00%	91.00%	90.00%		
L194	Percentage of calls answered within 20 seconds (Quarterly)	76.90%	74.00%	80.00%		New indicator
Finance						
BV8	Percentage of invoices paid within 30 days (Quarterly)	94.2%	94.0%	95.0%		
L065	Return on investments exceeds 7-day LA cash benchmark rate (Quarterly)	0.61%	0.58%	0.50%		
Human Resources						
BV14	Percentage of early retirements as a percentage of total employees (Annually)	0.12%	0.26%	N/A	N/A	
L070	Percentage of employees with a disability (Annually)	1.42%	2.07%	2.00%		
L071	Percentage of black and ethnic minority employees (Annually)	4.25%	5.08%	4.50%		
L072	Gender pay gap (Annually)	18.38%	17.61%	18.00%		
L073	Average number of off the job training days per employee (Annually)	3.3	2.9	2.5		
L130	Percentage staff voluntary turnover (Annually)	12.48%	12.64%	N/A	N/A	
L131	Percentage of staff leaving within one year of starting (Annually)	22.99%	18.08%	25.00%		
L174	Average number of working days lost to sickness per employee (Annually)	5.56	5.50	6.75		
Legal Services						
L086.1	Percentage of Freedom of Information requests refused because information is	4%	7%	N/A	N/A	

Ind Ref	Short Description	Previous Figure Q3 2013/14	Current Figure Q4 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)	3%	3%	N/A	N/A	
L086.3	Number of Freedom of Information requests received (Quarterly)	272	341	N/A	N/A	
Corporate Property						
BV156	Percentage of buildings open to the public which are suitable for and accessible to disabled people (Annually)	90.20%	87.20%	95.00%		
L075	Number of commercial property voids (Annually)	2.99	1.00	6.00		

Environment, Culture & Communities

Ind Ref	Short Description	Previous Figure Q3 2013/14	Current Figure Q4 2013/14	Current Target	Current Status	Comparison with same period in previous year
Environment & Public Protection						
N191	Residual household waste per household (Quarterly)	334 (Q2)	491 (Q3)	355		
NI192	Percentage of household waste sent for reuse, recycling and composting (Quarterly)	38.3% (Q2)	37.8% (Q3)	42.0%		
NI193	Percentage of municipal waste land filled (Quarterly)	23.75% (Q2)	22.61% (Q3)	25.00%		
NI 196	Improved street and environmental cleanliness – fly tipping (Annually)	3	3	2		
L006.2	Number of highways service requests outstanding at quarter end (Quarterly)	155	110	250		
L021.2	Percentage of regulatory service requests received which are outstanding (Quarterly)	23.1%	26.7%	20%		New indicator
L128	Number of reported missed collections of refuse bins (Quarterly)	136	157	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)	99.93%	99.58%	97.00%		
L146.3	Percentage of borough where environmental cleanliness is above EPA standard – Graffiti (Quarterly)	100.00%	100.00%	99.00%		
L183	Percentage of food establishments in Bracknell Forest rated 4 or above on the food hygiene rating scheme at the end of the quarter	79.2%	80.3%	85.0%		New indicator
Leisure and Culture						
L003	Number of visits to leisure facilities (Quarterly)	1,715,205	2,310,575	2,000,000		

Ind Ref	Short Description	Previous Figure Q3 2013/14	Current Figure Q4 2013/14	Current Target	Current Status	Comparison with same period in previous year
L017	Number of web enabled transactions in libraries (Quarterly)	125,519	168,690	58,600		
L018	Number of web enabled transactions in leisure (Quarterly)	25,815	35,260	20,000		
L020	Number of people enrolled in the Leisure Saver Scheme (Quarterly)	548	536	520		
L035	Income from Leisure Facilities (Quarterly)	6,875,000	10,020,000	9,463,960		
L151	Number of visits to libraries (Quarterly)	289,944	382,857	440,000		
Planning and Transport						
NI 154	Net additional homes provided (Quarterly)	256	313	N/A	-	
L008	Number of planning applications received to date (Quarterly)	228	268	N/A	-	
L009	Number of full search requests received (Quarterly)	388	476	N/A	-	
L014	Number of people slightly injured in road traffic accidents (Quarterly)	-23.8%	-19.2%	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)	5	8	0		
L048.2	Number of days overrun on street works projects – BFC Contractors (Quarterly)	24	13	0		
L160	Supply of ready to develop housing sites (Annually)	New indicator	5.0	5.0		New indicator
L175	People killed or seriously injured in road traffic accidents (Quarterly)	-33.3%	-22.2%	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 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
OF3b	Overall satisfaction with social services (Biennially)
OF3c	The proportion of carers who report that they have been included or consulted in discussion about the person they care for
OF1d	Carer – reported quality of life
L032	Number of benefit prosecutions and sanctions in the year

Children, Young People & Learning

Ind Ref	Short Description
NI073	Achievement at level 4 or above in Reading, Writing 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)
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 Reading 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 Reading, Writing and Mathematics threshold (Annually)
NI107	Key Stage 2 attainment for Black and minority ethnic groups containing more than 30 pupils who achieve level 4 in Reading (Annually)
NI108	Key Stage 4 attainment for Black and minority ethnic groups (Annually)
L153	Percentage of children looked after (as at 31st March) reaching level 4 in Reading at Key Stage 2 (Annually)
L154	Percentage of children looked after (as at 31st 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)
L158	Reduction in number of schools where fewer than 60% of pupils achieve Level 4 in Reading, Writing and Maths at KS2 (Annually)
L190	Percentage of children looked after (as at 31st March) reaching level 4 in Writing at Key Stage 2 (Annually)
L191	Progression by 2 levels in Writing between Key Stage 1 and Key Stage 2 (Annually)
L192	Key Stage 2 attainment for Black and minority ethnic groups containing more than 30 pupils who achieve level 4 in Writing (Annually)
L193	Key Stage 2 attainment for Black and minority ethnic groups containing more than 30 pupils who achieve level 4 in Maths (Annually)
L195	Percentage of children who achieve or exceed levels of attainment at the end of the Foundation Stage as measured by the EYFSP in all of the Early Learning Goals for Communication and Language, Physical Development, Personal Social and Emotional development, Literacy and Mathematics (Annually)
NI117	16 to 18 year olds who are not in education, training or employment (NEET) (Annually)
NI052.1	Take up of school lunches – Primary schools (Annually)
NI052.2	Take up of school lunches – Secondary schools (Annually)

NI019	Rate of proven re-offending by young offenders (Annually)
NI111	First time entrants to the Youth Justice System aged 10-17 (Annually)
NI 105	The Special Educational Needs (SEN_non SEN gap -- achieving 5 A(star)-C GCSEs including English and Maths (Annually)

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)
L078	ICT User satisfaction – service user (Annually) – reported Q3
L077	Staff cleaning surveys results – reported every six months

Environment, Culture & Communities

Ind Ref	Short Description
NI 197	Improved local biodiversity
NI 167	Congestion – average journey time per mile during the morning peak
NI 168	Principal roads where maintenance should be considered
NI 169	Non-principal classified roads where maintenance should be considered

Section 3: Corporate Health

A) Summary of Complaints

Corporate Complaints

The total number of corporate complaints received this quarter was 20.

The total number of corporate complaints received this year to end of March was 82.

Department	Stage	New complaints activity in Quarter 4	Complaints activity year to date	Outcome of total complaints activity year to date
Housing	Stage 2	2	9	3 partially upheld, 6 not upheld
	Stage 3	1	7	2 partially upheld, 4 not upheld, 1 ongoing
	Stage 4	1	4	3 partially upheld, 1 upheld
	Ombudsman	0	1	1 no upheld
Corporate Services / Chief Executive's Office *	Stage 2	2	25	17 upheld, 0 partially upheld, 5 not upheld, 1 ongoing
	Stage 3	1	4	1 upheld, 0 partially upheld, 2 not upheld
	Stage 4	0	0	
	Ombudsman	1	5	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	5	14	3 upheld, 8 not upheld, 3 ongoing
	Stage 3	1	3	2 upheld, 1 not upheld
	Stage 4	3	4	4 not upheld
	Ombudsman	3	4	2 not upheld, 2 ongoing

* 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 March was 48.

Department	Stage	New complaints activity in Quarter 4	Complaints activity year to date	Outcome of total complaints activity year to date
Adult Social Care Health & Housing	Statutory procedure	5	19	1 upheld, 5 partially upheld, 10 not upheld, 3 ongoing
	Ombudsman	0	1	1 not upheld (withdrawn)
Children, Young People & Learning	Statutory Procedures Stage 1	4	23	3 upheld, 6 partially upheld, 12 not upheld, 1 ongoing, 1 resolved.
	Stage 2	0	1	1 not upheld
	Stage 3	0	1	1 no upheld
	Ombudsman	2	2	2 ongoing

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 Voluntary Turnover

Department	Quarter 4 (%)	For the last four quarters (%)
Adult Social Care, Health & Housing	2.36	9.24
Corporate Services	2.74	6.70
Chief Executive's Office	8.0	16.0
Children, Young People & Learning	1.99	12.72
Environment, Culture & Communities	2.23	11.43
Total 2013/14	12.64	

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 4 (days per employee)	2013/14 Annual Average (days per employee)
Adult Social Care, Health & Housing	1.5	6.64
Corporate Services	1.3	4.01
Chief Executive's Office	5.38	12.41
Children, Young People & Learning	1.11	5.56
Environment, Culture & Communities	1.09	5.11
Total	1.33	5.7

Adult Social Care, Health & Housing – there have been 7 cases of long term sickness this quarter.

Corporate Services – one long term sickness (21 days). The department compares favourably with sickness levels across the Council this year and compared to last year.

Chief Executive's Office – sickness has increased this quarter due to long term sickness

Children, Young People & Learning – absence levels have fallen since last quarter 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; only 4 employees this quarter compared to 11 long term sickness 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

The provisional end of year position for the General Fund indicates a potential under spend of -£1.032m. A full report appears elsewhere on the agenda of the Executive and details of individual variances are outlined in each department's Quarterly Service Report (QSR).

This net under spend comprises the following:

- A Business Rates refund relating to Time Square (-£0.105m). Following changes to the accounting treatment for Business Rates, the budget set aside for discretionary rates relief was not required (-£0.039m).
- The end of rent free periods and higher occupancy levels led to the income received from Land Securities for the Peel Centre exceeding budget by -£0.146m.
- Fewer social care training courses were held during the year resulting in an under spend (-£0.035m). Expenditure on town centre events was also down because of the redevelopment (-£0.030m).
- Within Learning and Achievement the staffing budget under spent by -£0.194m from a combination of factors including difficulties in recruiting to vacant posts and the agreed transfer of costs supporting high needs pupils to the Schools Budget. Overall, income earned from trading exceeded budget by -£0.073m. Of this -£0.021m was earned at the Bracknell Open Learning Centre through additional lettings and courses, and -£0.052m by the School Improvement Team from courses and consultancy.
- After the in-year allocation of £0.416m from the Contingency, support to Looked after Children (including childcare solicitors), over spent by £0.226m. This reflects a significant increase in the number of children coming into the care system and continues the trend from last year of increasing numbers and costs.
- Staffing difficulties were experienced within children's social care which required higher than expected use of agency staff (£0.174m). This was offset by additional income, in particular from adoption fees (-£0.167m).
- Within Learning Disabilities planned in year savings were achieved for Bracknell Day Services and Waymead. These combined with a decrease in the number and cost of care packages generated a significant under spend (-£1.058m).
- Increases in the numbers requiring support and the cost of individual car packages combined with the staff vacancy factor not being achieved resulted in overspends within Older People and Long Term Conditions (£0.503m) and Mental Health (0.605m).

- A reduction in the bad debt provision for Housing Benefits (-£0.745m), partly offset by an adjustment to reflect the actual Housing Benefits claim (£0.187m) and increases in bad debt provision for Rent Deposits and Rent in Advance (£0.220m). Under spends also resulted from the low level of take up of the Welfare Provision budget (-£0.170m) and unbudgeted rental income from Council owned properties (-£0.168m).
- Within Environment, Culture and Communities Concessionary Fares under spent as fare increases were less than budgeted and passenger numbers reduced (-£0.095m). An under spend was also achieved on devolved staffing budgets (-£0.052m) due to the number of vacancies, street lighting (-£0.048m) and the Local Development Framework (-£0.071m).
- Within Waste Management increases in tonnages caused an over spend for the year and a contractual dispute has resulted in additional legal costs (£0.169m).
- Additional income generated at the Look Out car park (-£0.147m), the Cemetery and Crematorium (-£0.150m) and within Development Control (-£0.219m). The latter results from an increase in the number and size of applications
- Higher than forecast cash balances have been sustained throughout the year resulting in additional interest. Cash flow has benefitted from changes in grant profiles from central government and the local collection of Business Rates, in particular the addition to the local list of a significant rate-payer (-£0.175m).
- Additional grant income from the DCLG to compensate for the loss of income resulting from the increase in Small Business Rates Relief in 2013/14 (-£0.189m) and for the Council's share of the funds initially held back to meet potential capitalisation directions that were not actually required (-£0.117m).
- With the exception of the Time Square works, internally funded capital expenditure has now been financed from internal borrowing to spread the cost impact on revenue. An element of the Revenue Contributions to Capital budget is therefore no longer required and an under spend can be declared (-£0.403m).
- The contingency was not fully allocated during the year. The balance was therefore declared as an under spend (-£0.511m).
- During 2013/14 a large multi-national company was transferred on to the Council's valuation list which materially increased the level of Business Rates collected locally. This helped to create a significant surplus on the Business Rates element of the Collection Fund which can only be used to support future budgets. However the levy due to Central Government for

the additional rates has to be charged to 2013/14. This led to an unbudgeted pressure of £2.736m on non departmental expenditure in 2013/14. The Business Rates Equalisation Reserve will be used to fund £2.000m of the overspend, with the balance coming from the overall Council under spend.

- Transfers in and out of earmarked reserves as follows:
 - The creation of a Members Initiative Reserve of £0.630m (£0.015m per Member) to fund another round of small projects based on members' knowledge of local ward priorities or in conjunction with partners and other stakeholders.
 - The creation of a Residents Parking Scheme Reserve (£0.140m). The reserve will be used to meet the net cost of the trial scheme in six zones surrounding the Town Centre for the first two years.
 - Transferring £0.200m into the Insurance Reserve to cover future uninsured losses and forecast increase in premiums.
 - Transferring £0.200m into the School Masterplans and Feasibility Studies Reserve to increase the balance to £0.500m. Due to the number and cost of the master plans currently being commissioned around increases in pupil numbers, it is felt that a larger reserve is required to meet any abortive costs that may arise from schemes not proceeding to full implementation.
 - Increasing the balances on the Economic Development Reserve to £0.550m (£0.176m) and the Transformation Reserve to £0.500m (£0.151m) at year end to make additional funds available for future projects.

The final accounts will be presented to the Governance and Audit Committee in September.

A full review of all the variances arising in 2013/14 will be undertaken so that any variances that have an impact in 2014/15 and beyond can be identified and built into the Council's medium term financial plans.