

ANNEX



CORPORATE PERFORMANCE OVERVIEW REPORT

Q1 2014 - 15
April - June 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 first quarter of 2014/15 (April – June 2014). It complements the detailed Quarterly Service Reports (QSRs) produced by each Director, which were circulated to Members in August. 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 first quarter, the Council has made a successful start to this financial year. The work for 2014/15 is contained in departmental service plans.

At the end of the quarter, of the actions included in these service plans, progress showed

- 9 (3.4%) blue - complete
- 238 (90.5%) green – on target
- 16 (6.1%) amber (not yet started or possibly could fall behind schedule)
- 0 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:

- 43 (72.9%) green
- 6 (10.2%) amber
- 10 (16.9%) red

(In addition there are 6 indicators where the data is currently not available and 11 where it is not appropriate to set a target) (Total 76 indicators).

Overview of the 1st quarter

2.1 The key performance measures show that overall the Council is performing well and there were a number of areas where performance was good or improved. Notable highlights from the performance information shows:

- The time taken to process housing or council tax benefits in the last quarter was 6 days – down from 8 days in the previous quarter and the percentage of customers receiving the correct amount remains high at 97%.
- Latest national performance data for youth reoffending published on MOJ website places Bracknell Forest YOS within top 6 in the country.
- The number of reported missed collections of waste was down more than 15% on the last quarter.

- The quality of work and cleanliness in the public realm areas continues to be high and 100% of areas inspected achieved the contractual and EPA standard required.
- 100% of licensing applications received in May were processed within our target.
- 99.1% of Occupational Therapy assessments were completed within 28 days of the first contact.
- The Council has been successful in securing £200,000 to support the integration of non EU migrants by improving English language skills, health and wellbeing and access to services.
- The artificial turf pitches at Bracknell Leisure Centre and Edgbarrow Sports Centre have both been replaced.
- The Council's draft financial statements for 2013/14 were completed and signed off by the Borough Treasurer on 20 June 2014 – 10 days ahead of the statutory deadline.

Workloads continue to increase in a number of areas. For example

- the quarter saw a marked increase in planning application numbers, with numbers 51% up on the same period last year and 25% up on the preceding quarter.

Meanwhile, in an area where numbers remain high:

- at end of Jun 2014, 71 out of 107 looked after children (66%) were living at in-house/connected persons foster placements; or placed for adoption; or placed with parents which exceeds the target of 64%.

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.

- The percentage of schools judged good or better by Ofsted was 64% against a target of 75%. However the data is based on the overall grades for each school's effectiveness as published in their Ofsted Section 5 inspection report. As not all schools are inspected each year the data includes the most recent inspection judgement on schools and covers the period September 2009 to June 2014 (L139).
- The Customer Services telephony SLA continues to present challenges which have meant that the target for answering calls within 20 seconds was missed with only 53.5% of calls answered within the target time; down from 74% last quarter. This is partly due to the fact that Customer Services is currently 3 staff short but the vacant posts should be filled within the next quarter (L194).
- The library service moved over to a new Library Management System at the end of May and so customers were unable to use the public computers during the ICT shutdown for the installation of a new generator. This had an impact on out-turn with visits being 7% down on the target. (L151).
- Child protection numbers have increased from 108 children with plans at the end of March 2014, to 120 at the end of May 2014. The main reason for calling recent initial child protection conferences is the growing and serious problem of substance

misuse amongst parents, both alcohol and drug misuse. Officers are working with the DAAT team to address this increase and looking at how to reverse this trend will be a major focus in coming months.

- The number of household nights in B&B (L178) for the first quarter of the year increased significantly from the previous quarter. Despite the housing service preventing 9% more households becoming homeless in than the previous year there has been an overall increase in the number of households that the council has accepted a homeless duty towards compared to the previous year. The Council will continue to purchase temporary to permanent properties in 2014/15 to assist with managing this pressure.
- The percentage of household waste sent for reuse, recycling and composting was down on the target set. This however reflects the national trend as food manufacturers and supermarkets continue to reduce their packaging of products. Due to a change in regulations the Council can no longer compost leaves from the streets and this has further impacted on the totals (NI192).

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

2.4 Highways Agreements to facilitate Town Centre road works have been completed and the Section 106 Agreement for Winchester House re-development progressed, moving this project closer to facilitating the demolition of the building. This is a major project to remove a building that has become a symbol of an old unregenerated Bracknell and it is important to recognise that without the creativity of the Council in developing a legally binding agreement with the owner, the demolition was unlikely to happen in the foreseeable future. In the event, demolition contractors took possession of the site in July and work has now started.

On wider town centre regeneration issues, the BRP have indicated that they have experienced some delays, in part caused by the difficulties with the diversion of services contract. Throughout the quarter, senior officers have been engaged in a complex dialogue with the BRP and with the two investors in it to find a way forward. Significant progress has been made behind the scenes to ensure that the overall vision for the town is delivered.

2.5 A major focus for Adult Social Care Health & Housing was the passing of the Care Act which will lead to significant changes in the requirements for Adult Social Care, phased-in in two stages – legislative reforms in April 2015, and funding reforms in April 2016. At the same time the Government has revised its plans for allocating the Better Care Fund with a much more prescriptive approach. The potential impact of this on the Council is to put at risk around £0.5M of funding which will now be, in effect, linked to the performance of the health sector.

2.6 The school admissions process has worked particularly well this year with the vast majority of parents/carers using electronic forms. The team have started the preparation and delivery of parental sessions giving advice on admissions to secondary school.

- 2.7 A new three year plan 'Creating Opportunities a Joint Strategic Plan for Children, Young People and Families 2014 – 2017' was completed and published in April 2014. This is a major strategic plan drawing together the work of all main agencies working with Children & Young People.
- 2.8 As part of the new focus on economic development in the Borough, the Council achieved a significant success during the quarter in developing bids to Governments Local Growth Deals via the Local Enterprise Partnership. The strength of the bids and early vindication for our new approach came in early July when the Borough was awarded £7M of funding for the schemes at Coral Reef roundabout on the A322/329(M) corridor, Martin's Heron roundabout and Warfield Link Road.
- 2.9 The Council was also successful in developing a proposal in response to the Government's invitation to bid for Transformation Funding in relation to early intervention. The outline bid for £0.5M, which was submitted in July has been selected to be developed into a full proposal which must be submitted in October.
- 2.10 The quarter saw the Executive and the Employment Committee agree to introduce recruitment and retention payments in some areas of Children's Social Care. This was a response to a number of complex factors. As the scheme is introduced in the 2nd quarter, its impact will be very closely monitored.
- 2.11 The Council's entry, 'Transforming the effectiveness of health scrutiny by applying the lessons of the Francis Report', was shortlisted for this year's 'Good Scrutiny Awards' by the Centre for Public Scrutiny.
- 2.12 There was one RIPA authorisation issued in the period 1 April to 30 June 2014 - an underage alcohol authorisation for 9 May 2014. Eight premises were visited and no sales took place.
- 2.13 On a less positive note, the number of complaints to the Local Government Ombudsman has been higher than usual although the incidence of complaints being upheld continues to be very low and no findings of maladministration have been made.

External inspections, audit and scrutiny

- 3.1 One school had a full Ofsted Section 5 inspection during the period. New Scotland Hill primary school was graded as good.
- 3.2 Over this quarter, 97 fixed penalty notices have been issued in respect of pupils' non-attendance at school. Several cases have also led to prosecution in the Magistrates court.
- 3.3 The Overview and Scrutiny (O&S) work programme for 2014/15 has commenced as planned. Recommendations have been made to the Executive by the O&S Working Group which reviewed the Provision of School Places. The Working Group on the Council's Role in Regulated Adult Social Care Services has completed its work and its report is being drafted. The Working Groups on Cultural Services and Business Rates are making good progress, and a new Working Group reviewing Substance Misuse by Children and Young People is at an early stage. Feedback from senior officers on the

quality and usefulness of O&S reviews continued to be very positive, at 90% satisfaction overall.

4 Strategic Risks

- 4.1 The Strategic Risk Register is reviewed quarterly by the Strategic Risk Management Group (SMRG), twice a year by the Corporate Management Team (CMT) and by Members at least once a year. During quarter 1 of 2014/15, the Register was reviewed by CMT on 28th May, by SMRG on 5th June and at the Executive Briefing on 10th June. During quarter 1 the only key change made to the Register was to reduce the likelihood score for the risk on working with partners, residents, service users and the voluntary sector. In addition, actions to mitigate risks were reviewed and updated during May/June 2014.




















5 Forward Look

- 5.1 Looking forward, the next quarter will see annual refresh of the 2013 – 2016 Youth Justice Plan.
- 5.2 The new queuing system at Time Square North reception will ‘go-live,’ enabling customers to self-serve on arrival at Time Square, ensuring they are directed to the appropriate service.
- 5.3 The Council was successful in their bid for additional highway maintenance funding through the Department for Transport’s Pot Hole Funding. This additional grant of £206,705 will enable us to extend our re-surfacing programme preventing the formation of pot holes in selected streets.
- 5.4 Works will start on enhancements to the Bus Station as part of the ongoing preparations for the town centre regeneration and continue in Market Street (including a new Puffin crossing).
- 5.5 There will be significant procurement work in respect of approximately £10m of capital construction work for school capacity projects.
- 5.6 The Community Safety Team will be working closely with secondary schools within the Borough to promote the Channel Panel, part of Prevent, the Government programme to prevent radicalisation of young and other vulnerable people.
- 5.7 Internally, work will begin on implementing the Council’s new CRM system which will include the launch of an on-line Customer Portal, facilitating more self-service through the Council website.

Timothy Wheadon
Chief Executive

Section 2: Key Indicator Performance

Adult Social Care, Health and Housing

Ind. Ref	Short Description	Previous Figure Q4 2013/14	Current figure Q1 2014/15	Current Target	Current Status	Comparison with same period in previous year
ASCHH All Sections - Quarterly						
NI135	Carers receiving needs assessment or review and a specific carer's service, or advice and information (Quarterly)	36.9%	7.3%	9.3%		
OF2a.1	Permanent admissions to residential or nursing care per 100,000 population 18-64 (Quarterly)	4.1	2.7	1.7		
OF2a.2	Permanent admissions to residential or nursing care per 100,000 population 65 or over (Quarterly)	596.50	53.60	160.80		
L172	Timeliness of financial assessments (Quarterly)	97.20%	95.60%	95.00%		
L214	Delayed transfers of care (delayed bed days) from hospital per 100,000 population (Quarterly)	New indicator	62.5	87.7		New indicator
Community Mental Health Team - Quarterly						
OF1f	Proportion of adults in contact with secondary mental health services in paid employment (Quarterly)	14.0%	Data available in Q2	13.0%	N/A	N/A
OF1h	Proportion of adults in contact with secondary mental health services living independently, with or without support (Quarterly)	77.7%	Data available in Q2	84.0%	N/A	N/A
Community Response and Reablement - Quarterly						
OF2c.1	Delayed transfers of care - total delayed transfers per 100,000 population (Quarterly)	5.5	11.4	8.0		
OF2c.2	Delayed transfers of care - delayed transfers attributable to social care per 100,000 population (Quarterly)	2.1	7.4	5.0		
L135.1	Percentage of enhanced Intermediate Care Referrals seen within 2 hours (quarterly)	99.30	99.10	95.00		
L135.2	Occupational Therapy (OT) assessments that were completed within 28 days of the first contact (Quarterly)	New indicator	99.1%	90.0%		New indicator
Community Team for People with Learning Difficulties - Quarterly						
OF1e	Adults with learning disabilities in paid employment (Quarterly)	17.1%	16.0%	15.0%		
OF1g	Adults with learning disabilities who live in their own home or with their family (Quarterly)	87.3%	87.4%	85.0%		

Ind. Ref	Short Description	Previous Figure Q4 2013/14	Current figure Q1 2014/15	Current Target	Current Status	Comparison with same period in previous year
Housing - Benefits - Quarterly						
NI181	Time taken to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	8.0	6.0	10.0		
L033	Percentage of customers receiving the correct amount of benefit (Sample basis) (Quarterly)	96.6%	98.9%	97.0%		
L177	Average time from when customer first seen to receipt of benefit payment (Quarterly)	6	5	10		
Housing - Forestcare - Quarterly						
L030	Number of lifelines installed (Quarterly)	134	149	130		
L180	Time taken for ForestCare customers to receive the service from enquiry to installation (Quarterly)	9	8	12		
Housing - Options - Quarterly						
NI155	Number of affordable homes delivered (gross) (Quarterly)	131	9	9		
L178	Number of household nights in B&B across the quarter (Quarterly)	1,005	1,884	1,650		
L179	The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one (Quarterly)	89.77%	83.33%	90.00%		



Children, Young People & Learning

Ind. Ref	Short Description	Previous Figure Q4 2013/14	Current figure Q1 2014/15	Current Target	Current Status	Comparison with same period in previous year
Children's Social Care - Quarterly						
NI043	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody (Quarterly)	0.00	0.09	0.00		
CSP6.01	Reduce the reoffending rate of the Bracknell Forest local cohort of all young offenders (Quarterly)	0.32 (Freq) 14.7% (Binary) Sept 13	0.32 (Freq) 14.7% (Binary) Dec 13	N/A	N/A	N/A
L092	Number of children on protection plans (Quarterly)	108	120	No target set	N/A	N/A
L140	Percentage of children looked after in family placement or adoption (Quarterly)	66%	66%	64%		
L161	Number of looked after children (Quarterly)	113	108	No target set	N/A	N/A

















Ind. Ref	Short Description	Previous Figure Q4 2013/14	Current figure Q1 2014/15	Current Target	Current Status	Comparison with same period in previous year
Learning and Achievement - Quarterly						
NI103.1	Special Educational Needs - statements issued within 26 weeks - excluding exception cases (Quarterly)	100.0%	100.0%	100.0%		
NI103.2	Special Educational Needs - statements issued within 26 weeks - all cases (Quarterly)	100.0%	100.0%	90.0%		
L139	Schools judged good or better by Ofsted (Quarterly)	67%	64%	75%		
Strategy, Resources and Early Interventions - Quarterly						
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)	8,637	6,760	6,000		
L203	Number of Referrals to Early Intervention Hub (Quarterly)	New indicator	92	No target set	N/A	New indicator
L204	Number of CAF or Family CAFs undertaken (Quarterly)	New indicator	105	No target set	N/A	New indicator
Health & Well-Being						
NI117	16 to 18 year olds who are not in education, training or employment (NEET) (Annual)	6.0% (12/13)	4.0% (13/14)	N/A	N/A	N/A

Corporate Services




























Ind. Ref	Short Description	Previous Figure Q4 2013/14	Current Figure Q1 2014/15	Current Target	Current Status	Comparison with same period in previous year
Customer Services - Quarterly						
L051	Percentage of current year's Council tax collected in year (Quarterly)	96.59%	29.27%	29.40%		
L053	Percentage of current year's Business Rates collected in year (Quarterly)	98.79%	31.10%	30.80%		
L194	Percentage of calls answered within 20 seconds (Quarterly)	74.00%	53.50%	80.00%		N/A
L221	Satisfaction level expressed in survey of contact with Customer Services, across all channels (Quarterly)	N/A	67.60%	75.00%		N/A
Finance - Quarterly						
BV8	Percentage of invoices paid within 30 days (Quarterly)	94.0%	92.3%	95.0%		
L065	Return on investments exceeds 7-day LA cash benchmark rate (Quarterly)	0.58%	0.49%	0.50%		
Legal Services - Quarterly						
L086.1	Percentage of Freedom of Information requests dispatched (where 50% or	7%	8%	No target set	N/A	
















Ind. Ref	Short Description	Previous Figure Q4 2013/14	Current Figure Q1 2014/15	Current Target	Current Status	Comparison with same period in previous year
	more of the request) was refused as the information is already publically available (Quarterly)					
L086.2	Percentage of Freedom of Information requests dispatched which were refused because the time limit would be exceeded (Quarterly)	3%	2%	No target set	N/A	
L086.3	Number of Freedom of Information requests received (Quarterly)	341	280	No target set	N/A	







Chief Executive's Office

Ind. Ref	Short Description	Previous Figure Q4 2013/14	Current Figure Q1 2014/15	Current Target	Current Status	Comparison with same period in previous year
Community Safety - Quarterly						
CSP1.01	Prevent a rise in the number of incidents of burglary dwelling (Quarterly)	156	59	41		
CSP2.01	Reduce the number of repeat incidents of DA committed by the 2012/13 DASC cohort (Quarterly)	62.0	Awaiting data	18.0	N/A	N/A
CSP2.02	Reduce the number of Children on Child Protection Plans where DA is a factor and the perpetrator has participated in the DAPS programme (Quarterly)	20	8	4		
CSP2.11	Reduce all nuisance anti-social behaviour as recorded by CADIS (Quarterly)	3,790	991	916		
CSP7.01	Reduce the number of reported incidents of theft from motor vehicle (Quarterly)	100	69	82		
CSP7.02	Reduce the number of reported incidents of theft of motor vehicle (Quarterly)	10	19	18		
L185	Reduce all crime (Quarterly)	4,859	1,131	1,227		
Overview and Scrutiny - Quarterly						
L116	Percentage of high level complaints dealt with in accordance with corporate standards (Quarterly)	100%	88%	93%		
L132	Cumulative number of local government ombudsman complaints requiring a local settlement (Quarterly)	0	0	1		

Environment, Culture & Communities

Ind. Ref	Short Description	Previous Figure Q4 2013/14	Current figure Q1 2014/15	Current Target	Current Status	Comparison with same period in previous year
Environment & Public Protection - Quarterly						
NI191	Residual household waste in kgs per household (Cumulative figure for 13/14 reported quarterly in arrears)	491 (Q3)	669 (Q4)	645		
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure for 13/14 reported quarterly in arrears)	37.8% (Q3)	36.3% (Q4)	42.0%		
NI193	Percentage of municipal waste land filled (Cumulative figure for 13/14 reported quarterly in arrears)	22.6% (Q3)	23.5% (Q4)	25.0%		
L128	Number of reported missed collections of waste (Quarterly)	157	133	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)	99.58%	100.00%	97.00%		
L146.3	Percentage of borough where environmental cleanliness is above EPA standard - Graffiti and Fly posting (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 (Quarterly)	80.3%	83.1%	80.0%		
L201	Percentage of the Borough's households participating in recycling reward scheme (Quarterly)	New indicator	22.0%	17.0%		New indicator
Leisure and Culture - Quarterly						
L003	Number of visits to leisure facilities (Quarterly)	2,310,575	595,979	500,000		
L017	Number of web enabled transactions in libraries (Quarterly)	168,690	25,007	42,175		
L018	Number of web enabled transactions in leisure (Quarterly)	35,260	7,712	8,500		
L020	Number of people enrolled in the Leisure Saver Scheme (Quarterly)	536	583	520		
L035	Income from Leisure Facilities (Quarterly)	10,020,000	2,844,000	2,509,000		

Ind. Ref	Short Description	Previous Figure Q4 2013/14	Current figure Q1 2014/15	Current Target	Current Status	Comparison with same period in previous year
L151	Number of visits to libraries (Quarterly)	382,857	88,978	95,750		
Planning and Transport - Quarterly						
NI154	Net additional homes provided (Quarterly)	313	48	N/A	N/A	
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	88%	100%	80%		
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	100%	80%	80%		
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	93%	90%	90%		
L008	Number of planning applications received to date (Quarterly)	268	308	No target set	N/A	
L009	Number of full search requests received (Quarterly)	476	425	No target set	N/A	
L014	Number of people slightly injured in road traffic accidents in the preceding 12 months (percentage change)(Quarterly)	-19.2%	-28.3%	No target set	N/A	
L046	Percentage of full searches answered in 10 working days (Quarterly)	100%	100%	90%		
L175	People killed or seriously injured in road traffic accidents in the preceding 12 months (percentage change) (Quarterly)	-22.2%	-25.0%	No target set	N/A	

Traffic Lights		Performance Trend	
Compares current performance to target		Identifies direction of travel compared to same point in the previous year or quarter	
	On, above or within 5% of target		Performance has improved (more than 5% from same point in previous year or quarter)
	Between 5% and 10% of target		Performance sustained (within 5% of same point in previous year or quarter)
	More than 10% from target		Performance has declined (more than 5% from same point in previous year or quarter)

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

Adult Social Care, Health & Housing

Ind. Ref	Short Description
L032	Number of benefits prosecutions and sanctions per 1,000 caseload
OF1c.1	Proportion of social care clients receiving Self Directed Support
OF1c.2	Proportion of social care clients receiving Direct Payments
OF2b	Proportion of older people who were still at home 91 days after discharge from hospital into reablement/rehabilitation services
OF3a	Overall satisfaction of people who use the service with their care and support (Adult Social Care Survey)
OF3b	Overall satisfaction of carers with social services (Adult Social Care Survey) (Biennially)
NI155	Number of affordable homes delivered (gross)

Children, Young People & Learning

Ind. Ref	Short Description
L153	Children in care reaching level 4 in English at Key Stage 2
L154	Children in care reaching level 4 in Maths at Key Stage 2
L155	LAC achieving 5 A* to C GCSE or equivalent at KS 4 including English and Maths
L158	Reduction in number of schools where fewer than 60% of pupils achieve level 4 or above in both English and Maths at KS2
L188	Percentage of single assessment for children's social care carried out within 45 working days
L189	Percentage of referrals to children's social care going on to single assessment
L190	Children in care reaching Level 4 in writing at KS2
L192	KS2 attainment for BME groups containing more than 30 pupils who achieve level 4 in writing
L193	KS2 attainment for BME groups containing more than 30 pupils who achieve level 4 in maths
L195	% of children who achieve expected or exceed expected levels of attainment at the end of the Foundation Stage
L202	Number of families turned around through Family focus project
L205	Number of adoptive families recruited to meet the needs of children requiring adoption
L206	Recruit foster carer households
L207	analysis of primary schools performance data and track pupil progress in order to plan and implement appropriate interventions
L208	analysis of secondary schools performance data and track pupil progress in order to plan and implement appropriate interventions
L209	Participation of employers offering support to young people (City Deal)
N019	Rate of proven re-offending by young offenders
NI 061	Stability of looked after children adopted following an agency decision that the child should be placed for adoption
NI 062	Stability of placements of looked after children: number of placement
NI 063	Stability of placements of looked after children: length of placement
NI 064	Child protection plans lasting 2 years or more
NI 065	Children becoming the subject of a Child Protection Plan for a second or subsequent time

Ind. Ref	Short Description
NI 066	Looked after children cases which were reviewed within required timescales
NI067	Percentage of child protection cases which were reviewed within required timescales (Annually)
NI 073	Achievement at level 4 or above in both English and Maths at KS2 (Floor)
NI 075	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths
NI 079	Achievement of a Level 2 qualification by the age of 19
NI 080	Achievement of a Level 3 qualification by the age of 19
NI 081	Inequality gap in the achievement of a Level 3 qualification by the age of 19
NI 082	Inequality gap in the achievement of a Level 2 qualification by the age of 19
NI 087	Secondary schools persistent absence rate
NI 091	Participation of 17 year-olds in education or training
NI 092	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest
NI 102.1	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2
NI 102.2	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 4
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)
NI 107	Key Stage 2 attainment for Black and minority ethnic groups
NI 108	Key Stage 4 attainment for Black and minority ethnic groups
NI 111	First time entrants to the Youth Justice System aged 10-17
NI 114	Rate of permanent exclusions from school
NI 117	16 to 18 year olds who are not in education, training or employment (NEET)
NI 147	Care leavers in suitable accommodation
NI 148	Care leavers in employment, education or training

Corporate Services

Ind. Ref	Short Description
BV156	Percentage of buildings open to the public which are suitable for and accessible to disabled people
L052	Cumulative percentage of Council Tax collected for the previous year at 31 March (Annually – Q4)
L054	Cumulative percentage of business rates collected for the previous year at 31 March
L060	Percentage response to the annual canvass
L070	Percentage of employees with a disability
L071	Percentage of black and ethnic minority employees
L072	Gender pay gap
L073	Average number of off the job training days per employee
L075	Number of commercial property voids)
L078	ICT User satisfaction - service user survey
L130	Percentage staff voluntary turnover
L131	Percentage of staff leaving within one year of starting

Ind. Ref	Short Description
L174	Average number of working days lost to sickness per employee
NI006	Participation in regular volunteering (Biennially) (every two years – 2014 Q4)

Chief Executive's Office

There are no annual indicators due to be reported this quarter.

Environment, Culture & Communities

Ind. Ref	Short Description
L160	Supply of ready to develop housing sites
L175	People killed or seriously injured in road traffic accidents in the preceding 12 months (percentage change)
L200	Percentage of the Borough's households participating in recycling
NI154	Net additional homes provided
NI167	Congestion - average journey time per mile during the morning peak
NI168	Principal roads where maintenance should be considered
NI169	Non-principal classified roads where maintenance should be considered
NI191	Residual household waste in kgs per household
NI192	Percentage of household waste sent for reuse, recycling and composting
NI193	Percentage of municipal waste land filled
NI196	Improved street and environmental cleanliness -- fly tipping

Section 3: Corporate Health

A) Summary of Complaints and Compliments

Corporate Complaints

The total number of corporate complaints received this quarter was 14.

Department	Stage	New complaints activity in Quarter 1	Complaints activity year to date	Outcome of total complaints activity year to date
Adult Social Care, Health & Housing	Stage 2	1	1	Partially upheld
	Stage 3	0	0	
	Stage 4	0	0	
	Ombudsman	1	1	
Children, Young People & Learning	Stage 2	1	1	Ongoing
	Stage 3	0	0	
	Stage 4	0	0	
	Ombudsman	0	0	
Corporate Services	Stage 2	1	1	Upheld 1 partially upheld, 1 not upheld
	Stage 3	2	2	
	Stage 4	0	0	
	Ombudsman	0	0	
Chief Executive's Office	Stage 2	0	0	
	Stage 3	0	0	
	Stage 4	0	0	
	Ombudsman	0	0	
Environment, Culture & Communities	Stage 2	2	2	1 upheld, 1 ongoing Upheld 1 not upheld 3 not upheld, 1 ongoing
	Stage 3	1	1	
	Stage 4	1	1	
	Ombudsman	4	4	

Statutory Complaints

The total number of statutory complaints received this quarter was 5

Department	Stage	New complaints activity in Quarter 1	Complaints activity year to date	Outcome of total complaints activity year to date
Adult Social Care, Health & Housing	Statutory Procedure:	5	5	2 upheld, 1 partially upheld, 2 ongoing
	Ombudsman	0	0	
Children, Young People & Learning	Statutory Procedures:			
	Stage 1	0	0	
	Stage 2	0	0	
	Stage 3	0	0	
	LSCB complaint procedure	0	0	
	Ombudsman	0	0	

No complaints were received in respect of Public Health.

Aside from the complaints received, there were also a number of compliments relating to the quality of public facilities, landscape work and the support and advice given by Officers.

B) Audits with Limited or No Assurance Opinions

None were identified in QSRs this quarter.

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 1 (%)	For the last four quarters (%)	Notes
Adult Social Care, Health & Housing	1.81%	7.35%	Staff turnover has gone down from 2.36% to 1.81% this quarter
Corporate Services	0.46%	5.36%	Just one person in Corporate Services left voluntarily this quarter
Chief Executive's Office	8.00%	18.52%	Staffing levels with the Chief Executive's Office are relatively low, so small changes make the percentage appear high.
Children, Young People & Learning	4.10%	15.52%	Of the 16 people leaving CYPL voluntarily this quarter, 7 were in Children's Social Care.
Environment, Culture & Communities	2.74%	10.59%	The vacancy rate decreased from 9.39% last quarter to 7.15% this quarter

Comparator data	
Total voluntary turnover for BFC, 2013/14	12.64%
Average UK voluntary turnover 2012	10.6%
Average Public Sector voluntary turnover 2012	8.7%

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

Staff Sickness

Department	Quarter 1 (days per employee)	2014/15 Projected Annual Average (days per employee)
Adult Social Care, Health & Housing	1.87	6.77
Corporate Services	0.65	2.61
Chief Executive's Office	3.96	15.84
Children, Young People & Learning	1.15	4.61
Environment, Culture & Communities	0.90	3.61

Adult Social Care, Health & Housing – There are 7 cases of long-term sickness. Of these, 2 have now returned to work.

Corporate Services – Sickness for this quarter stands at 138.5 days which compares favourably with last quarter when the figure was 280.5 days. There have only been 22 days attributable to long-term sickness this quarter.

Chief Executive’s Office – This mainly relates to one case of long-term sickness.

Children, Young People & Learning – Absence levels have risen slightly in this quarter, due to long-term sickness cases which account for 42% of the absences, but the department annual projection is still below the council average.

Environment, Culture & Communities – The decrease in sickness this quarter compared to the last quarter (631 days) is mainly due to a decrease in short-term sickness (342.5 days this quarter) compared to the last quarter (496 days).

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 13/14	5.50 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 first quarter the budgetary control reports for the General Fund reported a potential over spend of £1.425m. Details of individual variances are outlined in each department’s Quarterly Service Report (QSR).

This net over spend comprises the following:

- Placement costs within Children’s Social Care are a pressure (£0.388m). There have been a number of changes to the forecast made when the budget was set in December, which in line with the budget strategy of the Council included removing costs of known leavers but not adding a provision for future placements. Overall, there are 8.5 FTE extra high cost Looked after Children placements being supported compared to the budgeted position.
- The staffing budget in Children’s Social Care remains under pressure, primarily due to the use of relatively high cost agency staff to cover staff vacancies and absences. The current estimate is for an additional cost of £0.141m compared to having staff in post and paid on Council grades.
- As a result of the increased waste tonnages in the last quarter of 2013/14 the estimated annual tonnage for 2014/15 has been increased from 187,000 tonnes to 195,000 tonnes (£0.150m).

- The Council, along with its re3 partners, are involved in a contractual dispute in respect of recycle income. After many months of discussion and a successful adjudication hearing in July it was hoped that a settlement could be agreed. The contractor is, however, intending to appeal against the outcome of the hearing. Income of -£0.567m is required to be received in this financial year to achieve the budget. At this stage a pressure has been declared.

It is anticipated that the over spend will be managed downwards. The over spend also excludes the £1m balance on the Contingency.

At this stage in the financial year there remain significant risks to the budget. Those budgets representing the greatest risk will continue to be scrutinised in detail as part of the Council's usual budget monitoring arrangements.