



# CORPORATE PERFORMANCE OVERVIEW REPORT

Q4 2014 - 15  
January – March 2015

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 2014/15 (January – March 2015). The purpose is to provide the Executive with a high-level summary of key achievements, and to highlight areas where performance has not matched target expectations, along with any remedial action that is being taken. It complements the detailed Quarterly Service Reports (QSRs) produced by each Director, which were circulated to Members in May.

1.2 Overall excellent progress has been made against the actions in the departmental service plans. At the end of the year progress shows that

- 145 actions (93.2% of the total) were completed;
- 14 actions (5.3%) should have been started but were not begun or were behind schedule\*;
- 4 actions (1.5%) were no longer applicable.

(\* At the end of the year all actions previously classified as amber in the QSRs are included here as they have either 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 generally positive, showing that the current status for the Council's indicators is:

- 69 (71.9%) green – i.e. on, above or within 5% of target;
- 8 (8.3%) amber – i.e. between 5% and 10% of target;
- 19 (19.8%) red – i.e. more than 10% from target.

In addition there are 18 indicators where it is not appropriate to set a target and 14 indicators where the data is currently not available partly due to third party information not yet being released.

## 2 Overview of the 4<sup>th</sup> quarter

2.1 Against the general background of effective performance a number of issues merit special mention

- Work began on site for the Northern Retail Quarter West began on 23 March.
- Secondary school admissions offers were sent to parents on 2<sup>nd</sup> March with 92% of parents getting one of their three preferences.
- There was a 100% turnaround through Family Focus of all targeted families (115).
- Crown Wood Primary School was inspected by Ofsted. It remains 'Requires Improvement' but three aspects are now graded as good, including Leadership and Management.
- Larchwood Short Break Unit had its interim inspection in March 2015, achieving a grade of 'Sustained Effectiveness' against the November full inspection graded 'Outstanding'.
- The number of children removed from Child Protection plans where domestic abuse was a significant factor and the father has participated in

the Domestic Abuse Perpetrators (DAPS) programme was 33 for the year against a target of 15.

- L141 - Number of attendances at projects funded or supported by the Youth Service increased to 10,230 in quarter 4 against a target of 6,000. This is an 18% increase on attendances in the same quarter last year (Q4 2013/14 8,637) which is partly attributable to increased Substance Misuse teaching sessions.
- Revenue Services have surpassed the amount of council tax collected in the previous year 2013/14 (L051); this is due to increased efficiency within the team and the introduction of stricter recovery procedures.

2.2 There are a small number of areas where performance did not match targets, which is inevitable in a large and diverse organisation. The most noteworthy are highlighted below.

- Performance in both the determination of planning applications and investigation of enforcement complaints continues to be affected as a result of staff losses, sickness, increased application numbers and recruitment difficulties. Recruitment to fill vacancies in particular has proved difficult, though some new staff have joined the division and some promotions have been given. Further recruitment is being undertaken, and an agency staff member has been retained in the enforcement team to provide stability. Meanwhile Senior Managers are looking at ways to fill vacancies and attract well qualified planning staff to the authority.
- The percentage of calls answered within 20 seconds was below target (L194). This is due to some staff absence and the training of new staff. This is the second consecutive year where this target has not been met (in any quarter); however, customer surveys which were returned over the last quarter (87) were all positive about the service received. The indicator has been removed for 2015/16 and replaced with a measure of abandoned calls which will need to continue to be monitored in conjunction with quality based on customer survey feedback.
- NI155 - Number of affordable homes delivered (gross) fell below target because of difficulties with getting works started on site.
- NI147 - 84.6% of care leavers were in suitable accommodation against a target of 95% which equates to 11 out of 13 young people aged 19 years. These are however provisional figures and may change after data is submitted to the DfE. The reason for the shortfall is that there is currently a lack of appropriate accommodation in the borough but it is anticipated that additional space will become available in the future including the Waymead development.
- NI148 - 53.8% of care leavers were in suitable education, employment or training against a target of 70%. This equates to 7 out of 13 young people aged 19 years who individually may have specific needs which make finding suitable education, employment or training difficult. Again these are provisional figures.
- L179 - The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one was below target mainly due to the lack of private rented sector accommodation in the Borough (which is the national picture).
- NI006 - Participation in regular volunteering fell from 28% in 2012/13 to 20% in 2014/15 against a target of 31%. The change in the demographic of people responding to the survey and the national decline in levels of volunteering evidenced in national surveys may have had an impact. Work will be done with *Invo/ve* who have a remit to lead on the recruitment of volunteers for private, public, voluntary and community

organisations within the borough and to support the work on developing a business volunteer's network across Bracknell Forest.

- NI061 - The percentage of looked after children adopted during the year who were placed for adoption within 12 months of the decision that they should be placed for adoption, and who remained in that placement on adoption was 16.7% against a target of 60%. Six children ceased to be looked after as a result of the granting of an adoption order this year and there are currently six children in adoptive placements. NB: These are provisional figures.
- NI062 - The percentage of children looked after at 31 March with three or more placements during the year was 13.5% against a target of 12.0%. This equates to 14 out of 104 children but these are provisional figures.
- NI154 - Net additional homes provided fell below target at 375 homes against a target of 417. Whilst this is slightly lower than projected, it is higher than the previous year (314). Market conditions are improving and the land supply has increased due to the allocation of additional sites (including 6 strategic sites) through the adoption of the Site Allocations Local Plan (July 2013). Developer interest in these sites is high, and dwellings are beginning to be delivered (Area 4 Warfield). The housing at Jennetts Park is now nearly 94% complete and that at The Parks is now about 89% complete. There was a significant increase (59%) in the number of completions at The Parks over the year. At 31st March 2015, a further 199 dwellings were under construction.
- S106 agreements have also been signed which should allow the Amen Corner North & TRL sites to come forward although the ultimate timing of this is in the hands of the developer.
- NI168 and NI169 - Principal and non-principal roads where maintenance should be considered both fell short of the target as the cumulative effect of successive periods of poor weather become manifest.
- The collection rate level for Business Rates will not be reached (L053). This is mainly due to an increase in one specific Business Rates avoidance scheme operating in the Borough which the team are focusing on and looking to launch a legal challenge. However, the overall performance level is still high.

2.3 Other issues not specifically included in the performance data but worthy of mention are:

- The Better Care Fund programme has been given final approval, and work is progressing on most of the projects.
- Six governing bodies were successfully supported to recruit new Headteachers for September 2015 at Meadow Vale, Great Hollands, Wooden Hill, The Brakenhale, Jennett's Park and Warfield.

### **3 External inspections, audit and scrutiny**

- 3.1 Crown Wood Primary School was inspected by Ofsted. It remains 'Requires Improvement' but three aspects are now graded as good, including Leadership and Management.
- 3.2 Gold IESE national award for public sector excellence given in March for the Recycling Incentive scheme combined with the use of e+card to award points to residents for recycling correctly.
- 3.3 As a result of the quality and management of the Time for a Change programme of work, the Council has been awarded a Certificate Of Excellence from IESE; and

Brymor, who were the main contractors, have won a Considerate Contractors Award – to be presented in April.

- 3.5 The Overview and Scrutiny (O&S) work programme for 2014/15 was delivered substantially as planned. The work of O&S over the year is summarised in the annual report of O&S, which was presented to and adopted by Council at its meeting on 29 April. The Executive agreed the recommendations by the O&S Working Group which reviewed Business Rates and Discretionary Relief, and the Executive plan to consider detailed proposals on a discretionary relief scheme in June. The Working Group which reviewed substance misuse by children and young people concluded its review in quarter 4, and the report is due to be considered by the Executive on 23 June. Feedback from senior officers on the quality and usefulness of O&S reviews continued to be very positive, at 90% satisfaction overall, to date.
- 3.6 Corporate Services were reassessed under the Investors in People Standard and achieved the Silver level. The directorate was previously awarded Bronze.
- 3.7 Under the Regulation of Investigatory Powers Act (RIPA) one RIPA was issued on 24 February to test for under-age alcohol sales. Six visits were made which resulted in one sale of alcohol.

#### **4 Strategic Risks**

The Strategic Risk Register is reviewed quarterly by the Strategic Risk Management Group (SRMG), twice a year by the Corporate Management Team (CMT) and by Members at least once a year. During quarter 4 the Strategic Risk Register was reviewed by the Strategic Risk Management Group, the Corporate Management Team, the Executive and the Governance and Audit Committee. The key changes made to the register in the quarter were to

- increase the Demand for Services risk reflecting the pressures due to the increase in demand from older people coupled with increasing disabilities; pressures on school places; increased numbers of Looked After Children, as well as the implications of the Care Act and the Children and Families Act.
- increase the Business Continuity Risk due to reduction of staffing and resilience of out of hours cover in the Emergency Planning team; and
- reduce the Town Centre Regeneration risk due to the finalisation of the Development Agreement which is now 'unconditional'.

#### **5 Updates since the end of quarter 4**

- Excellent progress is being made on the regeneration of Bracknell town centre. Earth moving works commenced in March and should be largely complete by early June. Meanwhile the first of 1,300 piles were sunk on 27 April.
- Steel begins to arrive on site in June at which point we will begin to see the new town centre taking shape.
- Steady progress is also being made in demolishing Winchester House.
- There have been positive recruitment activities in CYPL with seven newly qualified children's social workers appointed.
- Domiciliary Care Contracts are being reviewed with a view to consulting with current providers.

#### **6. Forward Look**

- Work is beginning with Bracknell Regeneration Partnership (BRP) to identify what will be required to ensure public safety and low crime & disorder within the regenerated

Bracknell town centre. Work is underway to identify the most appropriate legal framework to replace the current Designated Public Places Order.

- In the summer of 2015, EDS will host a 'Volunteer Appropriate Adult Showcase' which will be a whole day event with Police Custody staff, Youth Offending Service staff, National Appropriate Adult Network, solicitors and current Appropriate Adult volunteers in attendance, to encourage more volunteers to the service and provide the public with an understanding of the role of the Appropriate Adult.
- The DWP has confirmed that Universal Credit will go live in Bracknell Forest for new single claimants in September 2015. The Council has already begun work with DWP colleagues to prepare for the introduction.

*Timothy Wheadon*  
*Chief Executive*

## Section 2: Key Indicator Performance

### Adult Social Care, Health and Housing

Ind Ref	Short Description	Previous figure 2013/14	Current Figure 2014/15	Current Target	Current status	Comparison with same period in previous year
<b>ASCHH All Sections - Annual</b>						
OF1c.1	Proportion of social care clients receiving Self Directed Support (Annually)	99.9%	99.9%	98%		New definition for 14/15
OF3a	Overall satisfaction of people who use the service with their care and support (Adult Social Care Survey) (Annually)	N/A	Data not yet in the public domain	No target set	N/A	N/A
OF3b	Overall satisfaction of carers with social services (Adult Social Care Survey) (Biennially)	N/A	Data not yet in public domain	No target set	N/A	Not due in 13/14
<b>Community Response and Reablement - Annual</b>						
OF2b	Proportion of older people who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services (Annually)	85.1%	75.8%	81.3%		
<b>Community Support &amp; Wellbeing - Annual</b>						
OF1c.2	Proportion of social care clients receiving Direct Payments (Annually)	23.0%	22.7%	No target set	N/A	New definition for 14/15
<b>Housing - Benefits - Annual</b>						
L032	Number of benefits prosecutions and sanctions per 1000 caseload (Annually)	66	45	25		
<b>Housing - Options - Annual</b>						
NI155	Number of affordable homes delivered (gross) (Annually)	362	124	150		
<b>ASCHH All Sections - Quarterly</b>						
NI135	Carers receiving needs assessment or review and a specific carer's service, or advice and information (Quarterly)	31.1%	40.4%	37.0%		
OF2a.1	Permanent admissions to residential or nursing care per 100,000 population 18-64 (Quarterly)	2.7	2.7	6.8		
OF2a.2	Permanent admissions to residential or nursing care per 100,000 population 65 or over (Quarterly)	308.50	392.10	643.50		
L172	Timeliness of financial assessments (Quarterly)	97.69%	97.84%	95.00%		

Ind Ref	Short Description	Previous Figure Q3 2014/15	Current figure Q4 2014/15	Current Target	Current Status	Comparison with same period in previous year
L214	Delayed transfers of care (delayed bed days) from hospital per 100,000 population (Quarterly)	1,038.6	488.0	615.4		New for 14/15
<b>Community Mental Health Team - Quarterly</b>						
OF1f	Proportion of adults in contact with secondary mental health services in paid employment (Quarterly)	14.8%	N/A - concerns re: validity of current Info.Centre data	13.0%	N/A	N/A
OF1h	Proportion of adults in contact with secondary mental health services living independently, with or without support (Quarterly)	81.1%	N/A - concerns re: validity of current Info.Centre data	84.0%	N/A	N/A
<b>Community Response and Reablement - Quarterly</b>						
OF2c.1	Delayed transfers of care - total delayed transfers per 100,000 population (Quarterly)	8.5	8.6	8.0		
OF2c.2	Delayed transfers of care - delayed transfers attributable to social care per 100,000 population (Quarterly)	3.2	3.7	5.0		
L135.1	Percentage of Enhanced Intermediate Care Referrals seen within 2 hours (quarterly)	96.40	97.10	95.00		
L135.2	Occupational Therapy (OT) assessments that were completed within 28 days of the first contact (Quarterly)	98.8%	98.9%	90.0%		
<b>Community Team for People with Learning Difficulties - Quarterly</b>						
OF1e	Adults with learning disabilities in paid employment (Quarterly)	15.6%	15.3%	15.0%		
OF1g	Adults with learning disabilities who live in their own home or with their family (Quarterly)	88.1%	88.1%	85.0%		
<b>Housing - Benefits - Quarterly</b>						
NI181	Time taken to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	9.0	4.0	10.0		
L033	Percentage of customers receiving the correct amount of benefit (Sample basis) (Quarterly)	98.5%	95.5%	97.0%		
L177	Average time from when customer first seen to receipt of benefit payment (Quarterly)	6	N/A due to a change in front desk systems & processes	10	N/A	N/A
<b>Housing - Forestry - Quarterly</b>						
L030	Number of lifelines installed (Quarterly)	214	255	130		
<b>Housing - Options - Quarterly</b>						

Ind Ref	Short Description	Previous Figure Q3 2014/15	Current figure Q4 2014/15	Current Target	Current Status	Comparison with same period in previous year
NI155	Number of affordable homes delivered (gross) (Quarterly)	34	76	86		
L178	Number of household nights in B&B across the quarter (Quarterly)	1,811	1,601	1,650		
L179	The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one (Quarterly)	89.29%	78.26%	90.00%		

## Corporate Services

Ind Ref	Short Description	Previous figure 2013/14	Current figure 2014/15	Current Target	Current Status	Comparison with same period in previous year
<b>Community Engagement &amp; Equalities - Annual</b>						
NI006	Participation in regular volunteering (Biennially (every two years))	N/A	20.0%	31.0%		Not due in 13/14
<b>Corporate Property - Annual</b>						
BV156	Percentage of buildings open to the public which are suitable for and accessible to disabled people (Annually)	87.20%	91.90%	89.50%		
L075	Number of commercial property voids (Annually)	1.00	3.50	5.00		
<b>Customer Services - Annual</b>						
L052	Cumulative percentage of Council Tax collected for the previous year at 31 March (Annually)	99.05%	99.00%	99.00%		
L054	Cumulative percentage of business rates collected for the previous year at 31 March (Annually)	99.06%	99.20%	98.50%		
<b>Human Resources - Annual</b>						
L070	Percentage of employees with a disability (Annually)	2.07%	1.96%	2.00%		
L071	Percentage of black and ethnic minority employees (Annually)	5.08%	5.19%	4.50%		
L072	Gender pay gap (Annually)	17.61%	19.70%	18.00%		
L073	Average number of off the job training days per employee (Annually)	2.9	2.9	3.0		
L130	Percentage staff voluntary turnover (Annually)	12.64%	13.41%	13.0%		
L131	Percentage of staff leaving within one year of starting (Annually)	18.08%	17.81%	20.00%		
L174	Average number of working days lost to sickness per employee (Annually)	5.50	5.20	6.50		
<b>ICT - Annual</b>						

Ind Ref	Short Description	Previous figure 2013/14	Current figure 2014/15	Current Target	Current Status	Comparison with same period in previous year
L078	ICT User satisfaction - service user survey (Bi-annually)	5.08	5.32	5.30		

Ind. Ref	Short Description	Previous Figure Q3 2014/15	Current Figure Q4 2014/15	Current Target	Current Status	Comparison with same period in previous year
<b>Customer Services - Quarterly</b>						
L051	Percentage of current year's Council tax collected in year (Quarterly)	84.82%	97.86%	97.50%		
L053	Percentage of current year's Business Rates collected in year (Quarterly)	83.12%	97.86%	98.80%		
L194	Percentage of calls answered within 20 seconds (Quarterly)	74.60%	68.96%	80.00%		
L221	Satisfaction level expressed in survey of contact with Customer Services, across all channels (Quarterly)	93.50%	100.00%	75.00%		New for 14/15
<b>Finance - Quarterly</b>						
BV8	Percentage of invoices paid within 30 days (Quarterly)	93.2%	93.8%	95.0%		
L065	Return on investments exceeds 7-day LA cash benchmark rate (Quarterly)	0.50%	0.50%	0.50%		
<b>Legal Services - Quarterly</b>						
L086.1	Number of Freedom of Information requests received (Quarterly)	242	313	No target set	N/A	
L086.2	Percentage of Freedom of Information requests dispatched (where 50% or more of the request) was refused as the information is already publically available (Quarterly)	11%	11%	No target set	N/A	
L086.3	Percentage of Freedom of Information requests dispatched which were refused because the time limit would be exceeded (Quarterly)	1%	3%	No target set	N/A	

### Chief Executive's Office

Ind Ref	Short Description	Previous Figure Q3 2014/15	Current Figure Q4 2014/15	Current Target	Current Status	Comparison with same period in previous year
<b>Community Safety - Quarterly</b>						
CSP1.01	Prevent a rise in the number of incidents of Burglary Dwelling (Quarterly)	122	134	156		
CSP11.01	Reduce the number of reported incidents of Nuisance ASB as per	2,568	Awaiting Q4 data	3,676	N/A	N/A

	CADIS (Quarterly)					
CSP2.01	Reduce the number of reported criminal offences committed by the Domestic Abuse Service Co-ordination (DASC) cohorts (Quarterly)	47.0	59.0	55.8		
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)	18	33	15		
CSP7.01	Reduce the number of reported incidents of theft from motor vehicle (Quarterly)	74	61	95		
CSP7.02	Reduce the number of reported incidents of theft of motor vehicle (Quarterly)	18	19	27		
L185	Reduce all crime (Quarterly)	3,589	4,921	4,713		
<b>Overview and Scrutiny - Quarterly</b>						
L116	Percentage of high level complaints dealt with in accordance with corporate standards (Quarterly)	87%	89%	93%		
L132	Cumulative number of local government ombudsman complaints requiring a local settlement (Quarterly)	0	0	4		

## Children, Young People & Learning

Ind Ref	Short Description	Previous figure 2013/14	Current figure 2014/15	Current target	Current status	Comparison with same period in previous year
<b>Children's Social Care - Annual</b>						
NI019	Rate of proven re-offending by young offenders (Annually)	N/A	Awaiting data	N/A	N/A	N/A
NI061	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption (Annually)	70.0%	16.7%	60.0%		
NI062	Stability of placements of looked after children - number of placements (Annually)	13.3%	13.5%	12.0%		
NI063	Stability of placements of looked after children - length of placement (Annually)	51.6%	61.3%	60.0%		
NI064	Child Protection Plans lasting 2 years or more (Annually)	8.5%	5.4%	6.0%		
NI065	Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time (Annually)	12.8%	13.2%	14.0%		
NI066	Looked after children cases which were reviewed within required	96.0%	100.0%	98.0%		

Ind Ref	Short Description	Previous figure 2013/14	Current figure 2014/15	Current target	Current status	Comparison with same period in previous year
	timescales (Annually)					
NI147	Care leavers in suitable accommodation (Annually)	100.0%	84.6%	95.0%		
NI148	Care leavers in suitable education, employment or training (Annually)	56.3%	53.8%	70.0%		
L188	Percentage of single assessment for children's social care carried out within 45 working days (Annually)	93.5%	95.8%	80.0%		
L189	Percentage of referrals to children's social care going on to single assessments (Annually)	84.3%	91.6%	70.0%		
L205	Number of adoptive families recruited (Annually)	N/A	8	8		N/A
L206	Recruit foster carer households (Annually)	N/A	11	10		N/A
<b>Health &amp; Wellbeing - Annual</b>						
NI111	First time entrants to the Youth Justice System aged 10-17 (Annually)	N/A	Awaiting data	No target set	N/A	N/A
<b>Learning and Achievement - Annual</b>						
NI079	Achievement of a Level 2 qualification by the age of 19 (Annually)	84.9%	84.8%	No target set	N/A	
NI080	Achievement of a Level 3 qualification by the age of 19 (Annually)	64.5%	64.5%	No target set	N/A	
NI081	Inequality gap in the achievement of a Level 3 qualification by the age of 19 (Annually)	27.0%	27.0%	No target set	N/A	
NI082	Inequality gap in the achievement of a Level 2 qualification by the age of 19 (Annually)	25.0%	25.0%	No target set	N/A	
NI087	Secondary school persistence absence rate (Annually)	5.1%	Awaiting data	4.0%	N/A	N/A
NI091	Participation of 17 year-olds in education or training (Annually)	90.9%	Awaiting data	No target set	N/A	N/A
NI103.1	SEN - statements issued within 26 weeks - Percentage of final statements of special educational needs issued within 26 weeks excluding exception cases (Annually)	100.0%	87.9%	100.0%		
NI103.2	SEN - statements issued within 26 weeks - Percentage of final statements of special educational need issued within 26 weeks (Annually)	82.7%	73.5%	90.0%		
NI114	Rate of permanent exclusions from school (Annually)	N/A	Awaiting data	0.08%	N/A	N/A
<b>Strategy, Resources and Early Interventions - Annual</b>						
NI067	Percentage of child protection cases which were reviewed within required	100.0%	100.0%	98.0%		

Ind Ref	Short Description	Previous figure 2013/14	Current figure 2014/15	Current target	Current status	Comparison with same period in previous year
	timescales (Annually)					

Ind Ref	Short Description	Previous Figure Q3 2014/15	Current figure Q4 2014/15	Current Target	Current Status	Comparison with same period in previous year
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#### 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	0.00	0.00		
CSP9.01	Reduce the reoffending rate of the Bracknell Forest local cohort of all young offenders (Quarterly)	0.71	0.79	No target set	N/A	
L092	Number of children on protection plans (Quarterly)	137	122	No target set	N/A	
L140	Percentage of children looked after in family placement or adoption (Quarterly)	63%	62%	64%		
L161	Number of looked after children (Quarterly)	105	104	No target set	N/A	

#### Learning and Achievement - Quarterly

NI103.1	Special Educational Needs - statements issued within 26 weeks - excluding exception cases (Quarterly)	75.0%	100.0%	100.0%		
NI103.2	Special Educational Needs - statements issued within 26 weeks - all cases (Quarterly)	60.0%	25.0%	90.0%		
L139	Schools judged good or better by Ofsted (Quarterly)	61%	61%	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 attendances at projects funded or supported by the Youth Service (Quarterly)	9,123	10,230	6,000		
L203	Number of Referrals to Early Intervention Hub (Quarterly)	74	115	No target set	N/A	New for 14/15
L204	Number of CAF or Family CAFs undertaken (Quarterly)	73	86	No target set	N/A	New for 14/15

#### Environment, Culture & Communities

Ind Ref	Short Description	Previous figure 2013/14	Current figure 2014/15	Current target	Current status	Comparison with same period in previous year
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#### Environment & Public Protection - Annual

Ind Ref	Short Description	Previous figure 2013/14	Current figure 2014/15	Current target	Current status	Comparison with same period in previous year
NI191	Residual household waste in kgs per household (Annually)	669	Reported in arrears	645	N/A	N/A
NI192	Percentage of household waste sent for reuse, recycling and composting (Annually)	36.31%	Reported in arrears	42.0%	N/A	N/A
NI193	Percentage of municipal waste land filled (Annually)	23.52%	Reported in arrears	25.0%	N/A	N/A
NI168	Principal roads where maintenance should be considered (Annually)	N/A	9%	7%		N/A
NI169	Non-principal classified roads where maintenance should be considered (Annually)	N/A	7%	6%		N/A
NI196	Improved street and environmental cleanliness -- fly tipping (Annually)	3	2	2		
L200	Percentage of the Borough's households participating in recycling (Annual)	N/A	82%	80%		New for 14/15

#### Planning and Transport - Annual

NI154	Net additional homes provided (Annually)	314	375	417		
NI167	Congestion - average journey time per mile during the morning peak (Annually)	2.31	Awaiting data	No target set	N/A	N/A
L160	Supply of ready to develop housing sites (Annually)	5.3	4.8	5.0		
L175	People killed or seriously injured in road traffic accidents in the preceding 12 months (percentage change) (Annually)	-22.2%	5.0%	No target set	N/A	

Ind Ref	Short Description	Previous Figure Q3 2014/15	Current figure Q4 2014/15	Current Target	Current Status	Comparison with same period in previous year
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#### Environment & Public Protection - Quarterly

NI191	Residual household waste in kgs per household (Cumulative figure for 13/14 reported quarterly in arrears)	359 (Q2)	500 (Q3)	484		
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure for 13/14 reported quarterly in arrears)	39.5% (Q2)	40.2% (Q3)	42.0%		
NI193	Percentage of municipal waste land filled (Cumulative figure for 13/14 reported quarterly in arrears)	21.10% (Q2)	22.00% (Q3)	25.00%		
L128	Number of reported missed collections of waste (Quarterly)	54	152	180		
L146.1	Percentage of borough where environmental cleanliness is above EPA standard - Litter (Quarterly)	100.00%	99.20%	99.00%		

Ind Ref	Short Description	Previous Figure Q3 2014/15	Current figure Q4 2014/15	Current Target	Current Status	Comparison with same period in previous year
L146.2	Percentage of borough where environmental cleanliness is above EPA standard - Detritus (Quarterly)	100.00%	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)	83.8%	85.8%	80.0%		
L201	Percentage of the Borough's households participating in recycling reward scheme (Quarterly)	23.4%	24.2%	20.0%		New for 14/15
<b>Leisure and Culture - Quarterly</b>						
L003	Number of visits to leisure facilities (Quarterly)	1,670,876	2,221,470	2,000,000		
L017	Number of web enabled transactions in libraries (Quarterly)	94,002	196,413	168,690		
L018	Number of web enabled transactions in leisure (Quarterly)	19,841	28,122	34,000		
L020	Number of people enrolled in the Leisure Saver Scheme (Quarterly)	568	556	520		
L035	Income from Leisure Facilities (Quarterly)	£7,848k	£10,120k	£10,036k		
L151	Number of visits to libraries (Quarterly)	273,583	351,558	383,000		
<b>Planning and Transport - Quarterly</b>						
NI154	Net additional homes provided (Quarterly)	236	375	417		
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	89%	73%	80%		
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	72%	65%	80%		
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	77%	82%	90%		
L008	Number of planning applications received to date (Quarterly)	224	265	No target set	N/A	
L009	Number of full search requests received (Quarterly)	354	354	No target set	N/A	
L014	Number of people slightly injured in road traffic accidents in the preceding 12 months (percentage change) (Quarterly)	-20.2%	-25.1%	No target set	N/A	
L046	Percentage of full searches answered in 10 working days (Quarterly)	100%	100%	90%		

Ind Ref	Short Description	Previous Figure Q3 2014/15	Current figure Q4 2014/15	Current Target	Current Status	Comparison with same period in previous year
L175	People killed or seriously injured in road traffic accidents in the preceding 12 months (percentage change) (Quarterly)	-33.3%	-27.8%	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:

Ind. Ref.	Short description	Dept.
L232	Percentage of confirmed electors	CS
L153	Children in care reaching level 4 in English at Key Stage 2	CYPL
L154	Children in care reaching level 4 in Maths at Key Stage 2	CYPL
L155	LAC achieving 5 A* to C GCSE or equivalent at KS 4 including English and Maths	CYPL
L158	Reduction in number of schools where fewer than 60% of pupils achieve level 4 or above in both English and Maths at KS2	CYPL
L190	Children in care reaching Level 4 in writing at KS2	CYPL
L192	KS2 attainment for BME groups containing more than 30 pupils who achieve level 4 in writing	CYPL
L193	KS2 attainment for BME groups containing more than 30 pupils who achieve level 4 in maths	CYPL
L207	Analysis of primary schools performance data and track pupil progress in order to plan and implement appropriate interventions	CYPL
L208	Analysis of secondary schools performance data and track pupil progress in order to plan and implement appropriate interventions	CYPL
NI 073	Achievement at level 4 or above in both English and Maths at KS2 (Floor)	CYPL
NI 075	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	CYPL
NI 092	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	CYPL
NI 102.1	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2	CYPL

NI 102.2	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 4	CYPL
NI 107	Key Stage 2 attainment for Black and minority ethnic groups	CYPL
NI 108	Key Stage 4 attainment for Black and minority ethnic groups	CYPL
NI 117	16 to 18 year olds who are not in education, training or employment (NEET)	CYPL

## Section 3: Corporate Health

### A) Summary of Complaints

#### Corporate Complaints

The total number of corporate complaints received this quarter was 25.

The total number of corporate complaints received this year to the end of December was 64.

Department	Stage	New complaints activity in Q4	Complaints activity year to date	Outcome of total complaints activity year to date
Adult Social Care, Health & Housing	Stage 2	9	17	6 not upheld; 10 partially upheld; 1 upheld
	Stage 3	3	5	3 not upheld; 2 partially upheld;
	Ombudsman	0	2	1 not upheld; 1 on-going
Children, Young People & Learning	Stage 2	2	3	2 not upheld; 1 on-going
	Stage 3	0	1	1 partially upheld
	Ombudsman	1	2	1 not upheld; 1 on-going
Corporate Services	Stage 2	0	13	8 not upheld; 2 upheld; 3 partially upheld
	Stage 3	0	0	
	Ombudsman	0	0	
Chief Executive's Office	Stage 2	0	0	
	Stage 3	0	0	
	Ombudsman	0	0	
Environment, Culture & Communities	Stage 2	6	10	7 upheld; 3 not upheld
	Stage 3	4	7	1 partially upheld ; 4 not upheld; 2 ongoing
	Ombudsman	0	4	3 not upheld; 1 upheld with maladministration

#### Statutory Complaints

The total number of statutory complaints received this quarter was 6.

The total number of statutory complaints received this year to end March was 35.

Department	Stage	New complaints activity in Q4	Complaints activity year to date	Outcome of total complaints activity year to date
Adult Social Care, Health & Housing	Statutory	4	22	8 not upheld; 5 upheld; 7 partially upheld; 2 ongoing.
	Ombudsman	0	0	
Children, Young People & Learning	Stage 1	2	10	8 not upheld; 1 upheld; 1 partially upheld
	Stage 2	0	3	2 not upheld; 1 on-going
	Stage 3	0	0	
	LSCB	0	0	
	Ombudsman	0	0	

No complaints were received in respect of Public Health.

## B) Audits with Limited or No Assurance Opinions

There have been 5 limited assurance opinion audits in this period:

Pupil Referral Service - This related to the strategic direction and management responsibility for the service which is unclear with limited references within key Departmental documents and an absence of documented strategy or objectives at the individual service level. Senior managers are now working on producing the required documentation.

St Michael's Easthampstead Primary School - The Private Fund Accounts have not been subject to independent audit review for each of the last three years. This is the same position as at the last audit in 2011/12 whereby, at that time, the previous three years of accounts had also not been audited. The school has subsequently arranged for Private Accounts to be audited and arrangements put in place for future annual audit.

Holly Spring Junior School - Examination of a sample contract could not evidence whether the tender process had complied with the Council's contract standing orders and, in particular, whether the decision to award the contract for the lease of equipment had been reviewed by the Council's Finance and Legal teams. Additionally, there was no evidence that the decision to award the contract had been approved by / reported to the Full Governing Body, nor why the successful supplier had been awarded the contract, as from the file they appeared to be the most expensive. The employee responsible had since left the School and processes are being updated to ensure compliance with contract standing orders.

One limited assurance report was issued in draft in Corporate Services in respect of Accounts Payable. This was due to a priority one recommendation raised to address weaknesses in control arising from the on-line payments without invoice process.

In ECC a limited assurance report was issued concerning Easthampstead Park Conference Centre (EPCC). A key audit finding was raised in relation to the allocation of EPCC expenditure to another Leisure cost centre. Other recommendations were made in relation to aged debts, loyalty points, expense coding, petty cash and imprest procedures, asset verification and recording, bar stock and casual employees. Four best practice recommendations were also raised.

## C) Summary of People

### Staff Turnover

Department	Quarter 4 (%)	For the last four quarters (%)	Notes
Adult Social Care, Health & Housing	2.51%	11.3%	Staff Turnover has decreased this quarter from 2.96% to 2.51% due to fewer voluntary leavers.
Corporate Services	2.34%	7.41%	5 members of staff left voluntarily this quarter. In ICT the vacancy is being covered by an 'acting up' arrangement and in Legal recruitment is currently taking place for the vacant post which should be filled next quarter.
Chief Executive's Office	3.57%	22.22%	Vacancies are within the Regeneration and Business & Enterprise teams
Children, Young People & Learning	3.35%	14.93%	13 employees left during the quarter and 11 staff were recruited including six newly qualified social workers. Whilst the number of vacancies in some branches appears high, restructures are taking place in quarter 1 15/16 and it is likely that some these posts will not be required or alternative positions will be recruited to.
Environment, Culture & Communities	2.59%	10.29%	The vacancy rate has decreased with 4 less vacancies compared to last quarter. Staff turnover has decreased with 4 fewer leavers compared to last quarter.

Comparator data	%
Total voluntary turnover for BFC 2013/14	12.64%
Average UK voluntary turnover 2013	12.5%
Average Local Government England voluntary turnover 2013	12.0%

(Source: XPerTHR Staff Turnover Rates and Cost Survey 2014 and LGA Workforce Survey 2012/13)

### Staff Sickness

Department	Quarter 4 (days per employee)	2014/15 Actual (days per employee)
Adult Social Care, Health & Housing	2.23	8.38
Corporate Services	1.22	3.45
Chief Executive's Office	3.21	8.45
Children, Young People & Learning	1.93	6.29
Environment, Culture & Communities	1.30	5.77

**Adult Social Care, Health & Housing** - There are 4 instances of Long Term Sickness in Older People and Long Term Conditions and 2 in Adults & Joint Commissioning. Of these, two have now returned to work, one case is being considered for Ill Health Retirement and three cases are being monitored by Occupational Health. This represents 66% of the total sickness.

**Corporate Services** - Sickness for this quarter stands at 261 days with 57 days attributable to long term sick this quarter. The annual average absence figure stands at 3.45 days which is lower than the actual for 13/14 for the authority and lower than last year's figure for Corporate Services of 4.01.

**Chief Executive's Office** - There were 35 days of Long Term Sickness. The full annual average per employee for the Department stands at 8.45 days. The annual average per employee for the department excluding Long Term Sickness stands at 2.24 days.

**Children, Young People & Learning** - Figures are greatly affected by the number of Long Term Sickness cases - nine cases accounted for 46% of the department's absence. All these cases are being managed in line with the authorities Absence management policies in conjunction with Occupational Health.

**Environment, Culture & Communities** - Sickness this quarter has decreased compared to last quarter mainly due to an reduction in long-term sick (239 days in Q4) compared to last quarter (648 days), although short-term sick has increased (498.50 days this quarter) compared to last quarter (476 days). 8 employees who were on long-term sick at the start of this quarter returned to work.

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 2013/14	5.50 days
All local government employers 2013	8.0 days
All South East Employers 2013	6.9 days

(Source: Chartered Institute of Personnel and Development Absence Management Survey 2014)

## D) Summary of Money

### REVENUE BUDGET MONITORING

The provisional end of year position for the General Fund indicates a potential under spend of -£3.771m. Details of individual variances are outlined in each department's Quarterly Service Report (QSR).

This net under spend comprises the following:

#### Adult Social Care, Health and Housing

- The net position on purchased social care budgets is an under spend of -£0.269m, primarily because of the receipt of additional government grant which was used to finance Homecare costs.
- A reduction in the bad debt provision for Housing Benefits (-£0.804m) following a review of the existing methodology and reflecting the fact that a large portion of overpayments are reclaimed from ongoing entitlement. The work on the provision also identified that overpayments were understated and resulted in a further credit of -£0.560m.
- An over spend on Heathlands care home primarily due to pressure on the staffing budget caused by a reliance on agency staff (£0.242m).
- An over spend on Forestcare relating to investment in staff and equipment in order to generate additional income in future years (£0.127m).

#### Children, Young People and Learning

- Within Learning and Achievement, additional income was earned at the Bracknell Open Learning Centre from lettings and courses, and savings were achieved on accommodation costs and higher education fees (-£0.127m). This was partly offset by an over spend in the School Improvement Team (£0.044m) arising from additional support needs in schools.
- Staffing difficulties were experienced within children's social care which required higher than expected use of agency staff (£0.341m). The number of Special Guardianship Orders (SGO) increased resulting in an over spend of £0.100m. These overspends were partly offset by a saving at Larchwood Respite Home (-£0.046m) and additional income (-£0.135m).
- A net under spend within Strategy, Resources and Early Intervention primarily relating to staff costs (-£0.039m).

#### Corporate Services/Chief Executive's Office

- The end of rent free periods and higher occupancy levels led to the income received for the Peel Centre exceeding budget by -£0.117m. There was also an under spend on Business Rates due to increased occupancy of Council owned properties (-£0.055m) and successful rating appeals (-£0.019m).
- The Home to School Transport budgets were underspent by -£0.098m due to contract efficiencies and a reduction in the number of students requiring transport.

- Whilst work is underway to identify the council wide Facilities Management framework savings they will not start to be realised until next year (£0.090m).
- Under spends also occurred on joint arrangements (-£0.023m), audit fees (-£0.029m) town centre events (-£0.021m) and a number of other supplies and services budgets.

#### Environment, Culture and Communities

- Concessionary Fares over spent as fares were more than budgeted and passenger numbers increased (£0.126m).
- A delay in the introduction of the Community Infrastructure Levy (CIL) has meant that associated staff costs could not be funded from CIL receipts (£0.105m).
- The cost of the Residents Street Parking Scheme was greater than expected (£0.074m).
- New Public Realm contracts were let during the year covering Landscape, Street Cleansing and Highway Maintenance services. After allowing for one-off costs, a saving of -£0.330m was achieved. Under spends were also achieved on devolved staffing budgets (-£0.080m) due to the number of vacancies and the Local Development Framework (-£0.051m).
- Within Waste Management increases in tonnages caused an over spend for the year and a contractual dispute has resulted in the non-achievement of income and additional legal costs (£0.415m).
- Additional income generated at the Cemetery and Crematorium (-£0.070m), the Look Out (-£0.065m), from brown bins and plastic sacks (-£0.055m) and within Development Control (-£0.046m). The latter results from an increase in the number and size of applications.
- The impact of the new Combined Heat & Power (CHP) plant at Bracknell Leisure Centre and Coral Reef on gas and electricity consumption was greater than anticipated resulting in a saving of -£0.065m for the year. Energy costs for street lighting were also lower than estimated (-£0.021m).

#### Council Wide

- Higher 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 (-£0.278m).
- Internally funded capital expenditure was financed from internal borrowing to spread the cost impact on revenue. The Revenue Contributions to Capital budget was therefore not required (-£0.653m). Refinancing of earlier capital expenditure, higher than forecast capital receipts in 2013/14 and carry forwards into 2014/15 all contributed to an under spend against the Minimum Revenue Provision (-£0.391m).
- The contingency was not fully allocated during the year (-£0.488m).
- Due to a large increase in the provision required for business rate appeals, in particular because of appeals lodged by a major ratepayer, the Collection Fund has gone into deficit. This has meant that the levy payable by the Council, which

impacts directly on the General Fund, was less than originally budgeted (-£2.088m). Section 31 grant receivable from the Government for reliefs granted to businesses was less than the budget (£0.293m). The transfer into the Business Rates Equalisation Reserve has been increased to reflect the net impact of the under spend on the levy, reductions in Section 31 Grant and other changes to rates income (£1.860m).

- The balances on the Capital Feasibility and Icelandic Banks Reserves have been transferred to revenue as the reserves are no longer required (-£0.473m).

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

A full review of all the variances arising in 2014/15 will be undertaken so that any variances that have an impact in 2015/16 and beyond can be identified and built into the Council's medium term financial plans.