



# CORPORATE PERFORMANCE OVERVIEW REPORT

Q1 2015-16  
April – June 2015

Chief Executive:  
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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 2015/16 (April – June 2015). Its purpose is to provide the Executive with a high-level summary of key achievements and to highlight areas where performance is not matching 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 August.
- 1.2 At the end of the first quarter progress shows that
- 6 actions (2.4% of the total) have been completed;
  - 211 actions (84.1%) are progressing but were not due for completion by the end of quarter 1;
  - 31 actions (12.3%) have either not yet started or where they have started there is a possibility that they may fall behind schedule;
  - 0 actions are currently behind schedule;
  - 3 actions (1.2%) are no longer applicable.
- 1.3 Section 2 of this report contains information on the key performance indicators across the Council. Again the picture is very positive, showing that the current status for the Council's indicators is:
- 46 (83.6%) green – i.e. on, above or within 5% of target;
  - 1 (1.8%) amber – i.e. between 5% and 10% of target;
  - 8 (14.6%) red – i.e. more than 10% from target.

In addition there are 13 indicators where it is not appropriate to set a target and 2 indicators where the data is currently not available as it has not yet been released.

## 2 Overview of the 1st quarter

- 2.1 Against a background of good performance there are a number of issues which merit particular mention
- Anti-social behaviour has fallen by 21% which is supported by a reduction in the police anti-social behaviour figures and the number of recorded public order offences.
  - There has been a decrease in the number of permanent admissions to residential or nursing care per 100,000 population for 18 -64 year olds (OF2a.1) with a figure of 0 permanent admissions against 2.7 per 100,000 the previous quarter. For the 65s and over (OF 2a.2) the number has decreased from 392.1 per 100,000 to just 93.4 against a target of 149.2.
  - The timeliness of financial assessments in Adult Social Care has been increasing steadily over the past 3 quarters and stood at 100% in quarter 1.
  - Parents were informed of primary admission offers on 16 April with 97% getting one of their preferences.
  - 100% of Enhanced Intermediate Care Referrals were seen within 2 hours this quarter which is a steady increase over recent quarters.

- Phase 2 of the Troubled Families project rolled out with 11 of the 19 families in the Early Starter phase being identified and successfully turned around.
- The Youth Justice Board quarterly report shows strong performance of Bracknell Forest Youth Offending Service against the Youth Justice National Indicators.
- Participation of households in the borough's recycling reward scheme now stands at 25.1%. This percentage has gradually been increasing each quarter over the past year.
- The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one (L179) was 89.09% this quarter; up from 78.26% in Q4 2014/15. This is 4% above the target set.
- The situation with regards to the processing of major and 'other' planning applications has improved since the last quarter with 85% of major applications and 90% of 'other' applications being determined within the set time (13 weeks for major applications and 8 weeks for 'other' applications) against 73% and 82% respectively in Q4 2014-15..
- There were 57 Common Assessment Frameworks (CAFs) and Family CAFs completed with children this quarter. 26 of these children were presented at the Early Intervention Hub as part of the Family CAF process. While this figure is lower than the same period last year there were also a significant number of reviews received. 75 reviews were logged in Quarter 1 which reflects a more effective use of the CAF process and it is the reviews that are critical to monitoring progress for the child/family.

2.2 In a large and diverse organisation there will inevitably be a small number of areas where performance did not match targets. The most noteworthy are highlighted below.

- OF2c.1 Delayed transfers of care - total delayed transfers per 100,000 population, OF2c.2 Delayed transfers of care - delayed transfers attributable to social care per 100,000 population and L214 Delayed transfers of care (delayed bed days) from hospital per 100,000 population are all below target. It is acknowledged that there are significant challenges in supporting people leaving hospital in a timely manner, including market capacity issues.
- NI135 Carers receiving needs assessment or review and a specific carer's service, or advice and information is below target. This is based on two months' worth of data but is not expected be below the quarterly target when the June data becomes available. There has however been an improvement from the previous quarter.
- The number of household nights in B&B across the quarter (L178) has risen from 1,601 in Q4 2014/15 to 2,790 in Q1 2015/16 against a target of 1,650. Homelessness demand remains high. Additional temporary accommodation is in the pipeline but was not completed by the end of quarter 1 (30 June 2015).
- L135.2 Occupational therapy assessments that were completed within 28 days of the first contact fell from 98.9% in the last quarter to 93.1% this quarter.
- 81% of Special Educational Needs statements were issued within 26 weeks against a target of 85.5%. 6 statements were issued within timescale. 1 had an exception applied as additional information was

required. 2 further statements were issued outside of timescale with exceptions applied. The exceptions were additional information being required and extra meetings needed with parents.

- The number of visits to libraries (L151) continues to be below target. With 74,993 visits against the target of 95,750 for the quarter. The town centre development continues to have an impact on Bracknell library in terms of location and access but the service is increasing library activities and links with schools to help boost use. The service is also working with others to ensure the direction and hoardings assist customers who want to use the library.
- The percentage of minor planning applications determined in 8 weeks (NI157b) was 70% against a target of 80%. Whilst this is below the target it does show an improvement from the previous quarter which was just 65%. A recent recruitment process has secured appointments to six posts including the appointment of the consultant who had been working on enforcement to a permanent position as a principal officer. While appointments have been made not all new staff are yet in post but once they are performance in this area should improve.
- L233 - Percentage of abandoned calls to the main Council contact number - at 6.7% this is slightly outside the target of 5% and is mainly due to poor performance in April when annual leave and new staff still being trained impacted performance. The data for May (3.6%) and June (2.6%) was much better and hopefully this trend will continue.

2.3 There are also a number of other issues not specifically included in the performance data but worthy of mention:

- Adult Social Care is currently six weeks into the delivery of the first phase reforms introduced by the Care Act 2014. After many months of careful preparation and training, the transition has gone well - seamlessly and without disruption. This has been the result of a significant collective effort.
- The Council exchanged contracts for the purchase of Amber House and Regency House in Market Street, Bracknell. The sale contract is conditional on securing satisfactory planning permission with the eventual purchase price being determined by the number of units that will be developed. The site will be redeveloped to provide affordable.
- The Council acquired four properties to provide as temporary accommodation for homeless households during the first quarter under the temporary to permanent programme and three properties were taken into lease.
- The Public Health team reached the final of the Public Health Initiative of the Year Award for the "What's in your Glass?" alcohol harm reduction campaign.
- There continue to be substantial reductions in acquisitive crime (burglary robbery – both down over 30% and auto-crime with theft of motor vehicles being down by 12%) but there has been an increase in recorded violent crime – up by 36% and sexual offences – up by 120% although actual numbers are relatively low. These rises are replicated across the Thames Valley with Bracknell Forest having better outcome rates than most other areas. The rise is due to improved recording processes following an HMIC report in 2014, high profile celebrity trials that have increased confidence in reporting nationally and a new question on the Domestic Abuse, Stalking and Honour Based Violence (DASH) form used by police officers when risk assessing domestic abuse that has led to an increase in reports

of rape (including historical reports). The work of the Domestic Abuse Forum and the DASC project together with staff awareness training and work on child sexual exploitation will help to improve performance in this area in the future.

- Nine new head teachers have successfully been recruited and a full induction programme is in place for September. Two schools, Harmans Water and Winkfield St Mary, have interim head teacher arrangements in place from September.
- The work of the Trading Standards team, usually working in the background to protect the public, was recognised through a successful public prosecution of a particularly nasty rogue trader. The nature of the case demonstrated some of the very difficult situations regulatory services have to deal with.
- Ongoing work to signalise the Coral Reef junction has gone incredibly smoothly with only limited impacts on traffic movements. Work on the new bus station is progressing rapidly with about one third of the work completed. Bus users are already enjoying the better facilities and being more fully informed about bus movements.
- High public profile was achieved for Environment, Culture and Communities through the successful running of the 31<sup>st</sup> half marathon, VE Day celebrations with South Hill Park, and the Young People in Sport scheme which generates about 50,000 sporting contacts.
- The European Integration Fund 'Stronger Voices' project for non-European residents in Bracknell Forest has successfully achieved all its project targets, supporting over 100 people from 13 different countries to improve their English language skills, increase their health and wellbeing and further integrate into the local community.
- Following the terrible news of the earthquakes in Nepal, the Council worked with the Bracknell Nepalese Society to signpost sources of support to the community and assist in the fundraising efforts. The Bracknell Nepalese Society raised over £5,000 to support the relief effort with a community fundraising event assisted by Involve.
- The Parks Community Centre and Sports Pavilion has been transferred by Taylor Wimpey into the Council's ownership.

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

- 3.1 The Council gained its second Award for its recycling scheme. There were 20 categories for the awards and BFC was selected from a short list of 8 as the outright winners for Local Authority Innovation.
- 3.2 The Public Health team won the national Municipal Journal Public Health Partnerships Award for their stop smoking programme.
- 3.3 The council has retained the 'Best in South East Region' award for its Street Gazetteer data. The National Street Gazetteer (NSG) is the definitive reference system used in the notification process and the co-ordination of street works.
- 3.4 Two schools were inspected and Early Years was judged as 'Good' In Wildmoor Heath and 'Outstanding' in St Michael's Sandhurst.
- 3.5 There have been positive outcomes to all school inspections, with Sandy Lane improving from 'Inadequate' (4), to 'Requires Improvement' (3) and Wildmoor Heath, St Michael's Sandhurst and The Pines moving from 'Requires Improvement'(3) to 'Good' (2). All HMI monitoring inspections have also had positive outcomes.

- 3.6 Overview and Scrutiny (O&S) activity in the first quarter of 2015/16 included the provision of training and briefing to members. This emphasis on training and support will continue into quarter 2, with two events on chairmanship skills and a specialised induction session on health O&S. The O&S Commission and the four O&S Panels have all met for the first time, and each have received a departmental briefing from the Directors concerned, as well as considering their work programme for 2015/16. This had led to the formation of a number of O&S Working Groups, which will be carrying out detailed reviews and other focussed activities. The Executive agreed the recommendations from the O&S Working Group that reviewed substance misuse by children and young people. Feedback from senior officers on the quality and usefulness of O&S reviews continued to be very positive, at 90% satisfaction overall, to date.
- 3.7 Under the Regulation of Investigatory Powers Act (RIPA) there was covert surveillance during test purchases of alcohol by underage volunteers at 12 premises within the Borough. Sales took place at 4 premises with subsequent action being taken in line with the Council's Enforcement Policy.

#### **4 Strategic Risks**

The Strategic Risk Register was reviewed by the Strategic Risk Management Group in June 2015. The key changes made to the Register were

- To increase the likelihood of risk 4 (Information Management and Information Technology) pending Public Services Network (PSN) submission and accreditation.
- To reduce the likelihood of risk 10 (Working Effectively with Partners, Residents, Service Users, the Voluntary Sector and Local Businesses) now that voluntary sector umbrella support has stabilised.

#### **5. Forward Look**

- Works on the redevelopment of the town centre continue with the construction of the steel continuing on the Northern Retail Quarter site, demolition of existing Charles Square retail units, demolition of Corner Store on the Pocket Park and the clearance of Winchester House site
- Construction is expected to be completed on site for the expansion of Garth Hill College and The Brakenhale School and for the creation of the new Special Educational Needs unit at Eastern Road. There will also be handovers of the next phases of work for the expansion of Owlsmoor and Great Hollands schools with works then continuing on site into the 2015 autumn term. Together these projects will have delivered 760 new school places across the Borough.
- The Council exchanged contracts to purchase Amber and Regency House, Market Street, Bracknell on the 22 May. The next milestone in the sale contract is for the Council to submit a planning application by the 22 September.
- Further training in schools to raise awareness of Prevent now that the Local Authority has legal obligations under the Counter Terrorism and Security Act 2015
- In the schools, public consultation will start on the review of designated areas and admissions to establish the future shape of admissions arrangements and, in particular, lay the ground for the formal admissions consultation for 2017 onwards. The consultation will run until 20 November.
- The planning application for the Binfield Learning Village at Blue Mountain is expected to be lodged in September 2015.

- New play equipment will be installed at The Look Out ready for the summer period.
- A key piece of work for the Public Health team in quarter 2 will be to progress the re-commissioning of the stop smoking service. This is an extensive piece of work which has already involved needs assessment and consultation across Berkshire. The next step is to go to the market with a refined service specification and conduct a robust provider selection process that achieves the right balance of cost and quality considerations.
- Green Flag Award judging has taken place at Lily Hill Park and South Hill Park. Snaprails Park has also been judged having been entered on a trial basis, as part of work to assess the Bracknell Forest greenspace quality audit methodology. Results will be announced in July / August). Subject to passing a mystery shop type assessment, Pope's Meadow and Shepherd Meadows (jointly with Sandhurst Memorial Park), should receive Green Flag Awards, having scored highly in last year's formal judging.
- Tenders have been received for a new leisure management system and work will continue on selecting a new supplier to meet the current and proposed demands of the four leisure centres, Bracknell, Sandhurst, Edgbarrow & Downshire Golf.
- Further off-site highway works associated with the Town Centre Regeneration will start in summer/early autumn on Millennium Way to provide a new junction to serve the new multi-storey car park.
- The Revenues team will be conducting a single person discount review using data-matching provided by the National Fraud Initiative. A new recovery policy will be developed for both Council Tax and Business Rates, to be recommended to the Executive, to enable us to implement harsher recovery remedies to pursue serial non-payers.
- A new Council Plan is being developed which reflects the manifesto following the Council elections in May.

*Timothy Wheadon*  
*Chief Executive*

## Section 2: Key Indicator Performance

### Adult Social Care, Health & Housing

Ind Ref	Short Description	Previous Figure Q4 2014/15	Current Figure Q1 2015/16	Current Target	Current Status	Comparison with same period in previous year
<b>ASCHH All Sections - Quarterly</b>						
NI135	Carers receiving needs assessment or review and a specific carer's service, or advice and information	40.4%	10.9%	10.0%		
OF2a.1	Permanent admissions to residential or nursing care per 100,000 population 18-64	2.7	0	1.7		
OF2a.2	Permanent admissions to residential or nursing care per 100,000 population 65 or over	392.1	93.4	149.2		
L172	Timeliness of financial assessments	97.5%	100.0%	95.0%		
L214	Delayed transfers of care (delayed bed days) from hospital per 100,000 population	861.6	752.0	593.5		
<b>Community Mental Health Team - Quarterly</b>						
OF1f	Proportion of adults in contact with secondary mental health services in paid employment	13.6%	Data not yet available	Awaiting data	N/A	N/A
OF1h	Proportion of adults in contact with secondary mental health services living independently, with or without support	76.4%	Data not yet available	Awaiting data	N/A	N/A
<b>Community Response and Reablement - Quarterly</b>						
OF2c.1	Delayed transfers of care - total delayed transfers per 100,000 population	9.1	14.4 (Apr-May)	8.0		
OF2c.2	Delayed transfers of care - delayed transfers attributable to social care per 100,000 population	3.9	7.8 (Apr-May)	5.0		
L135.1	Percentage of Enhanced Intermediate Care Referrals seen within 2 hours	97.1%	100%	95%		
L135.2	Occupational Therapy (OT) assessments that were completed within 28 days of the first contact	98.9%	99.0%	90%		
<b>Community Team for People with Learning Difficulties - Quarterly</b>						
OF1e	Adults with learning disabilities in paid employment	19.5%	17.2%	15.0%		

Ind Ref	Short Description	Previous Figure Q4 2014/15	Current Figure Q1 2015/16	Current Target	Current Status	Comparison with same period in previous year
OF1g	Adults with learning disabilities who live in their own home or with their family	88.8%	88.6%	85.0%		
<b>Housing - Benefits – Quarterly</b>						
NI181	Time taken to process Housing Benefit or Council Tax Benefit new claims and change events	4	8	9		
L033	Percentage of customers receiving the correct amount of benefit (Sample basis)	95.5%	97.5%	98.0%		
<b>Housing - Forestcare - Quarterly</b>						
L030	Number of lifelines installed	255	205	200		
<b>Housing - Options - Quarterly</b>						
NI155	Number of affordable homes delivered (gross)	76	9	0		
L178	Number of household nights in B&B across the quarter	1,601	2,790	1,650		
L179	The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one	78.26%	89.09%	85.00%		

## Corporate Services

Ind Ref	Short Description	Previous Figure Q4 2014/15	Current Figure Q1 2015/16	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	97.86%	29.41%	29.40%		
L053	Percentage of current year's Business Rates collected in year	97.86%	31.80%	26.80%		
L221	Satisfaction level expressed in survey of contact with Customer Services, across all channels	100.0%	100.0%	75.0%		
<b>Democratic and Registration Services - Quarterly</b>						
L231	Number of entries on the Electoral Register	New for 2015/16	87,537	86,752		N/A
<b>Legal Services – Quarterly</b>						
L086.1	Number of Freedom of Information requests received	313	261	No target set	N/A	

Ind Ref	Short Description	Previous Figure Q4 2014/15	Current Figure Q1 2015/16	Current Target	Current Status	Comparison with same period in previous year
L086.2	Percentage of Freedom of Information requests dispatched (where 50% or more of the request) was refused as the information is already publicly available	11%	7%	No target set	N/A	
L086.3	Percentage of Freedom of Information requests dispatched which were refused because the time limit would be exceeded	3%	1%	No target set	N/A	
<b>Finance – Quarterly</b>						
BV8	Percentage of invoices paid within 30 days	93.8%	97.0%	95.0%		
L065	Return on investments exceeds 7-day LA cash benchmark rate	0.50%	0.53%	0.50%		

### Chief Executive's Office

Ind Ref	Short Description	Previous Figure Q4 2014/15	Current Figure Q1 2015/16	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	134	25	59		
CSP11.01	Reduce the number of reported incidents of Nuisance ASB as per CADIS	Awaiting data	Awaiting data	961	N/A	N/A
CSP2.01	Reduce the number of reported criminal offences committed by the Domestic Abuse Service Co-ordination (DASC) cohorts	59	26	16		
CSP7.02	Reduce the number of reported incidents of theft of motor vehicle	19	14	19		
L185	Reduce all crime	4,921	1,130	1,227		
<b>Overview and Scrutiny – Quarterly</b>						
L116	Percentage of high level complaints dealt with in accordance with corporate standards	89%	100%	90%		
L132	Cumulative number of local government ombudsman complaints requiring a local settlement	0	0	1		

## Children, Young People & Learning

Ind Ref	Short Description	Previous Figure Q4 2014/15	Current Figure Q1 2015/16	Current Target	Current Status	Comparison with same period in previous year
<b>Children's Social Care - Quarterly</b>						
NI043	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody	0	0.09	0		
CSP9.01	Reduce the reoffending rate of the Bracknell Forest local cohort of all young offenders	0.79	0.63	No target set	N/A	
L092	Number of children on protection plans	122	109	No target set	N/A	
L140	Percentage of children looked after in family placement or adoption	62%	63%	63%		
L161	Number of looked after children	104	101	No target set	N/A	
<b>Learning and Achievement – Quarterly</b>						
NI103.1	Special Educational Needs - statements issued within 26 weeks - excluding exception cases	100.0%	100.0%	100.0%		
NI103.2	Special Educational Needs - statements issued within 26 weeks - all cases	25.0%	75.0%	90.0%		
L139	Schools judged good or better by Ofsted	61%	69%	70%		
<b>Strategy, Resources and Early Interventions - Quarterly</b>						
NI067q	Percentage of child protection cases which were reviewed within required timescales	100.0%	100.0%	98.0%		
L141	Number of attendances at projects funded or supported by the Youth Service	10,230	7,546	6,000		
L203	Number of Referrals to Early Intervention Hub	115	76	No target set	N/A	
L204	Number of CAF and Family CAFs undertaken	86	57	No target set	N/A	

## Environment, Culture & Communities

Ind Ref	Short Description	Previous Figure Q4 2014/15	Current Figure Q1 2015/16	Current Target	Current Status	Comparison with same period in previous year
<b>Environment &amp; Public Protection – Quarterly</b>						
NI191	Residual household waste in kgs per household (Cumulative figure for 14/15 reported quarterly in arrears)	500 (Q3)	660 (Q4)	161		

Ind Ref	Short Description	Previous Figure Q4 2014/15	Current Figure Q1 2015/16	Current Target	Current Status	Comparison with same period in previous year
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure for 14/15 reported quarterly in arrears)	40.2 (Q3)	39.3 (Q4)	42.0%		
NI193	Percentage of municipal waste land filled (Cumulative figure for 14/15 reported quarterly in arrears)	22.00 (Q3)	22.9 (Q4)	25.00%		
L128	Number of reported missed collections of waste	152	139	180		
L146.1	Percentage of borough where environmental cleanliness is above EPA standard - Litter	99.2%	100.0%	99.0%		
L146.2	Percentage of borough where environmental cleanliness is above EPA standard - Detritus	100.0%	100.0%	97.0%		
L146.3	Percentage of borough where environmental cleanliness is above EPA standard - Graffiti and Fly posting	100.0%	100.0%	99.0%		
L183	Percentage of food establishments in Bracknell Forest rated 4 or above on the food hygiene rating scheme at the end of the quarter	85.8%	84.8%	80.0%		
L201	Percentage of the Borough's households participating in recycling reward scheme	24.2%	25.1%	25.0%		
<b>Leisure and Culture - Quarterly</b>						
L003	Number of visits to leisure facilities (Cumulative)	2,221,470	592,827	500,000		
L017	Number of web enabled transactions in libraries (Cumulative)	196,413	43,275	42,175		
L018	Number of web enabled transactions in leisure (Cumulative)	28,122	7,212	7,000		
L020	Number of people enrolled in the Leisure Saver Scheme	556	530	520		
L035	Income from Leisure Facilities	10,120,000	2,865,000	2,509,000		
L151	Number of visits to libraries	351,558	74,993	95,750		
<b>Planning and Transport - Quarterly</b>						
NI154	Net additional homes provided (Cumulative)	375	99	No target set	N/A	
NI157a	Percentage of major applications determined in 13 weeks	73%	85%	80%		

Ind Ref	Short Description	Previous Figure Q4 2014/15	Current Figure Q1 2015/16	Current Target	Current Status	Comparison with same period in previous year
NI157b	Percentage of minor applications determined in 8 weeks	65%	70%	80%		
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period	82%	90%	80%		
L008	Number of planning applications received to date	265	237	No target set	N/A	
L009	Number of full search requests received	354	428	No target set	N/A	
L014	Number of people slightly injured in road traffic accidents in the preceding 12 months (percentage change)	-25.1%	-24.4%	No target set	N/A	
L046	Percentage of full searches answered in 10 working days	100%	100%	90%		
L175 q	People killed or seriously injured in road traffic accidents in the preceding 12 months (percentage change)	-27.8%	-38.9%	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

Ref	Short Description
Of1a	Social Care-Related quality of life
Of1b	The proportion of people who use services who have control over their daily life
OF1c.1	Percentage of people receiving self-directed support
OF1c.2	Percentage of people receiving Direct payments
Of2b	Achieving independence for older people through rehabilitation or intermediate care
Of2d	The outcomes of short term service: sequel to service
Of3a	Overall satisfaction of people who use services with their care with their care and support
OF3d.1	The proportion of people who use services who find it easy to find information about services

Ref	Short Description
Of3d.2	Proportion of carers who find it easy to find information about services
Of4a	The proportion of people who use services who feel safe
Of4b	The proportion of people who use services who say that those services have made them feel safe and secure
L213	Satisfaction rates for calls to Emergency Duty Service
L219	Flu vaccination for Bracknell council employees
NI155	Number of affordable homes delivered (gross)

### Corporate Services

Ref	Short Description
BV 156	Buildings accessible to people with a disability
L052	Cumulative percentage of Council Tax collected for the previous year at 31 March
L054	Cumulative percentage of business rates collected for the previous year at 31 March
L060	Percentage response to the annual canvass
L066	Top 5% earners: women
L067	Top 5% earners: minority ethnic communities
L068	Top 5% earners: with disability
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
L074	Average amount spent on training per employee
L075	Number of commercial property voids
L078	ICT User Satisfaction - service user survey
L080	Project Management - 5 metrics (SOCITM)
L087	Percentage of time recorded as chargeable time
L130	Percentage staff turnover
L131	Percentage staff leaving within one year of starting
L174	Working days lost due to sickness absence
L222	An annual staff satisfaction survey for town centre buildings to be undertaken on facilities support and service

### Chief Executive's Office

Ref	Short Description
CSP2.02a	Percentage of children removed from Child Protection Plans where DA is identified as a factor and the perpetrator has participated in the DAPS programme
L171	Percentage of respondents who give an overall rating of good or excellent (Town & Country survey)
L238	Number of apprenticeships delivered as a direct result of the CD from April 2014 – April 2017 sustained for 6 months
L239	Number of work placements delivered as a direct result of the CD

### Children, Young People & Learning

Ref	Short Description
L153	Children in care reaching level 4 in English at Key Stage 2

<b>Ref</b>	<b>Short Description</b>
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
L191	Progression by 2 levels in writing between KS1 and 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
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
N019	Rate of proven re-offending by young offenders
NI 052.1	Take up of school lunches - Primary
NI 052.2	Take up of school lunches - Secondary
NI 058	Emotional and behavioural health of children in care
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
NI 066	Looked after children cases which were reviewed within required timescales
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 086	Secondary schools judged as having good or outstanding standards of behaviour
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 093	Progression by 2 levels in English between Key Stage 1 and Key Stage 2
NI 094	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2.

<b>Ref</b>	<b>Short Description</b>
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
NI 103.1	Percentage of Special Educational Needs - statements issued in 26 weeks as a proportional of all
NI 103.2	Percentage of Special Educational Needs - statements issued in 26 weeks excluding exceptions
NI 104	The Special Educational Needs (SEN)/non-SEN gap - achieving Key Stage 2 English and Maths threshold
NI 105	The Special Educational Needs (SEN)/non-SEN gap - achieving 5 A*-C GCSE inc English and Maths
NI 107	Key Stage 2 attainment for Black and minority ethnic groups containing more than 30 pupils who achieve level 4 in Reading
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 112	Under 18 conception rate/1,000 girls
NI 114	Rate of permanent exclusions from school
NI 147	Care leavers in suitable accommodation
NI 148	Care leavers in employment, education or training
NI067	Child protection plans lasting 2 years or more

## **Environment, Culture & Communities**

<b>Ref</b>	<b>Short Description</b>
L160	Supply or ready to deliver housing sites
L175	People killed or seriously injured in road traffic accidents
L181	Percentage of appeals allowed
L200	Percentage of Borough's households participating in recycling
L210	Number of regulatory service requests received per annum
L211	Number of regulatory service requests closed in the year
L227	Annual volunteer hours contributed to parks and open spaces
L228	Annual volunteer hours for the library service
L230	Number of occasions when users access WiFi in libraries
NI 167	Congestion - average journey time per mile during the morning peak
NI 168	Principle roads where maintenance should be considered
NI 169	Non-principle roads where maintenance should be considered
NI 196	Improved street and environmental cleanliness - fly tipping
NI 197	Improved biodiversity-active management of local sites (as defined through designation as Wildlife Heritage Sites)
NI154	Net additional homes provided
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

## Section 3: Corporate Health

### A) Summary of Complaints

#### Corporate Complaints

The total number of corporate complaints received this quarter was 13.

The total number of corporate complaints received the year to date is 13.

Department	Stage	New complaints activity in Q1	Complaints activity year to date	Outcome of total complaints activity year to date
Adult Social Care, Health & Housing	Stage 2	3	3	1 partially upheld; 2 upheld
	Stage 3	0	0	
	Ombudsman	1	1	Not upheld
Children, Young People & Learning	Stage 2	2	2	1 partially upheld, 1 ongoing
	Stage 3	0	0	
	Ombudsman	0	0	
Corporate Services	Stage 2	1	1	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	3	3	2 not upheld, 1 ongoing
	Stage 3	1	1	
	Ombudsman	2	2	2 not upheld

#### Statutory Complaints

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

The total number of statutory complaints received this year to date is 11.

Department	Stage	New complaints activity in Q1	Complaints activity year to date	Outcome of total complaints activity year to date
Adult Social Care, Health & Housing	Statutory	4	4	2 upheld, 2 ongoing
	Ombudsman	0	0	
Children, Young People & Learning	Stage 1	7	7	2 not upheld, 1 partially upheld, 4 ongoing
	Stage 2	0	0	
	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 3 limited assurance opinion audits in this period:

- College Town Junior. One fundamental (priority 1) recommendation was raised as a consequence of the audit. This related to not evidencing the authorisation of all invoices examined from a sample. In addition, twelve medium (priority 2) recommendations were raised where controls could be strengthened. These related to financial procedures, policies and procedures, approving purchases, use of procurement cards, budget monitoring, checks for new starters, DBS clearance monitoring, school fund auditing, inventory recording and lettings.
- Crownwood Primary. Three fundamental (priority 1) recommendations were raised as a consequence of the audit. These related to failure to validate DBS clearances, reconciling imprest returns to out of date bank statements and failure to evidence obtaining quotations for a contract award. In addition, seventeen medium (priority 2) recommendations were raised where controls could be strengthened. These related to registers of business interests, financial procedures, policies and procedures, registers of certifying officers, budget approval and monitoring, checks for new starters, purchasing procedures and the use of purchase orders, unrepresented cheques, contract procurement, inventory recording, checking and reporting, school fund audit reporting, income recording, lettings, separation of duties and the fraud checklist.
- St Margaret Clitherow Primary. One fundamental (priority 1) recommendation was raised as a consequence of the audit. This related to the need to ensure that DBS clearances are in place prior to commencement of employment. In addition, ten medium (priority 2) recommendations were raised where controls could be strengthened. These related to declarations of business interests, Head Teacher's delegated authority, budget monitoring reports for Governors, pre-employment checks, purchase orders, goods received checking, inventory reporting, disposals, private fund auditing and fraud control.

## C) Summary of People

### Staff Turnover

Department	Quarter 1 (%)	For the last four quarters (%)	Notes
Adult Social Care, Health & Housing	2.03%	10.6%	Staff turnover has decreased slightly from 2.96% to 2.03%. There are currently 14 vacancies being advertised.
Corporate Services	1.87%	8.96%	4 members of staff left voluntarily this quarter - a slight decrease on last quarter. One of the vacancies within HR will be filled in August whilst the other is a temporary post which is currently being advertised. Recruitment is also underway for one of the posts with Democratic Services and Finance.
Chief Executive's Office	0%	14.81%	Vacancies were within Regeneration and Business & Enterprise sections
Children, Young People & Learning	3.59%	14.61%	Turnover of social workers has slowed this quarter with just one leaving. Three social workers have started work for the council this quarter, although two are newly qualified and are awaiting registration with the HCPC before they can take on their full role. Vacancies remain high in Children's Social Care, with 10 agency staff covering the vacancies.
Environment, Culture & Communities	3.34%	10.68%	Quarterly staff turnover has increased this quarter as there are 8 more leavers this quarter 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: XPerHR Staff Turnover Rates and Cost Survey 2014 and LGA Workforce Survey 2012/13)

## Staff Sickness

Department	Quarter 1 (days per employee)	2015/16 Projected Annual Average (days per employee)	Notes
Adult Social Care, Health & Housing	2.1	8.45	There are seven cases of long term sickness. Out of these cases, two have now returned to work and the remaining are being monitored by Occupational Health.
Corporate Services	1.23	4.93	Sickness for this quarter stands at 263.5 days this is very similar to last quarter. There were 61.5 days attributable to long term sick this quarter. The projected annual average of 4.93 days is lower than the authority figure for 14/15.
Chief Executive's Office	0.42	1.68	There was no sickness due to long term sickness.
Children, Young People & Learning	1.33	5.31	There are currently 10 employees who meet the criteria to be classed as on long term sickness which accounts for 43% of the department's absence.
Environment, Culture & Communities	1.10	4.40	Sickness this quarter has decreased compared to last quarter. The annual average sickness level per employee is lower than last quarter (5.8%). It should be noted that 5 employees who were on long-term sick this quarter returned to work before the end of this quarter

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**

At the end of the first quarter the budgetary control reports for the General Fund reported a potential over spend of £0.459m. Details of individual variances are outlined in each department's Quarterly Service Report (QSR).

This net over spend primarily relates to the staffing budget in Children's Social Care which remains under pressure (£0.490m). This is mainly due to the use of relatively high cost agency staff to cover staff vacancies and absences. It is anticipated that the over spend will be managed downwards. The over spend also excludes the £2m balance on the Contingency.

Within the Schools Budget significant progress has been made in addressing the cost pressures arising from High Needs Pupils and a small under spend is currently projected in this area. This is, however, a volatile budget and needs to be monitored closely for the rest of the year.

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.