



CORPORATE PERFORMANCE OVERVIEW REPORT

Q3 2015 - 16
October - December 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 third quarter of 2015/16 (October - December 2015). The purpose is to provide the Executive with a high-level summary of key achievements, and to highlight areas where performance is not matching targets or expectations, along with any remedial action that is being taken. It complements the detailed Quarterly Service Reports (QSRs) produced by each Director, which were circulated to Members in February.
- 1.2 Overall, good progress has been made against the actions in the departmental service plans. At the end of the quarter progress showed
- 28 actions (11.3% of the total) are complete;
 - 194 actions (78.5%) are on target;
 - 24 actions (9.7%) either have not yet started or where they have been started there is a possibility that they may fall behind schedule;
 - 1 action (0.4%) is 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:
- 53 (75.7%) green – i.e. on, above or within 5% of target;
 - 3 (4.3%) amber – i.e. between 5% and 10% of target;
 - 14 (20.0%) red – i.e. more than 10% from target.

2 Overview of the 3rd quarter

- 2.1 The key performance measures show that overall the Council is performing well with a number of areas where performance is good or has improved. Notable highlights from the performance data shows:
- Performance in all categories of planning applications has improved with determination within prescribed timescales all above target. This represents a significant shift now that a full complement of staff in place.
 - The proportion of people with dementia who have received a diagnosis has exceeded national targets and is the second best rate in the south central region. This is important as a timely diagnosis of dementia is crucial as it opens the door for the right care and support to be put in place. It also allows individuals affected by dementia and their families to make more informed choices about their future needs and care.
 - The number of schools rated good or outstanding increased during the quarter with a number of Section 5 and Section 8 inspections of schools have taken place over this quarter. College Town Junior School and Wooden Hill were judged 'Good', formerly having been 'Requires Improvement'. Kennel Lane was judged 'Good', formerly having been 'Inadequate'; Harmans Water retained its 'Requires Improvement' judgment. Sandy Lane and Jennetts Park both received positive monitoring visits which recorded significant improvements achieved to date.

- At the end of December 109 children had child protection plans in Bracknell Forest – 45 for neglect; 40 for emotional abuse; 13 for sexual abuse; 7 for physical abuse and 4 in the multiple abuse category. This is a 10.7% reduction from March 2015 and reflects the efforts that have been put into early intervention and recruitment and retention. Unfortunately a number of the young people who are Looked After have very profound needs that require secure, specialist and very expensive placements so the financial pressure remains.

2.2 Within a large and diverse organisation like the Council, there will inevitably be a small number of areas where performance did not meet targets. The most noteworthy are as follows:

- The number of household nights in B&B across the quarter remains high and there has been a spike in homeless demand after Christmas, which is often the case. A review of the Council's approach to procuring accommodation compared to best performing like Councils is being undertaken. Dedicated accommodation officers will also work for a six week period to increase access to private rented sector property. Meanwhile the arrangements to allow the Council's newly established private housing company, Downshire Homes, to buy properties on the open market have been finalized. This should begin to impact on homelessness numbers in Qtr 1 of 2016/17.
- All delayed transfers of care, delayed transfers of care attributable to Adult Social Care and delayed transfers of care (delayed bed days) from hospital were high at times during the cycle. However, after much intensive work there was a significant period around Christmas when there were no delays at all which was a significant achievement.
- Business Rates income has seen large reductions in Rateable Value due to the town centre works. Delays within the Valuation Office Agency are continuing to cause concern.
- The number of visits to libraries continues to be well below target. This is largely due to depressed usage at the main Bracknell town centre library, although usage at most of the libraries is also marginally down in line with national trends. The main library figures are obviously a consequence of the significant building works in the town centre and the increasingly isolated position of the library.
- The number of sessions by customers in libraries is also below target. This indicator will be affected by the overall number of visits. Another factor is likely to be the growth in use of hand held devices by customers utilising our free Wi-Fi provided at each library which has been a great success. Link to attendance figures, these performance levels clearly point to the need for a fundamental review of what the 21st century library service should look like and focus on. Work is starting on this through the Transformation Board.
- A higher number of reported missed collections of waste has been recorded since the new CRM system has been in use. The numbers remain a small percentage of the 2.5 million bins collected every year and are likely to be in part at least, due to more accurate recording through the new system. However the Waste Board will be closely monitoring performance over the next few months.

2.3 Other issues of note since the beginning of the quarter are:

- The 'Stronger Voices' European Integration Fund Project received a successful audit in October and the project's evaluation report praised the impact of the project on improving English language skills and supporting integration.

- Fifteen young people took part in the National Takeover Day Challenge in November, shadowing the Mayor, senior Council Officers and seven Members of the Executive. The Takeover Challenge is a hugely successful children and young people’s project which sees organisations across the country open their doors to young people to gain an insight into the adult world. Organisations that take part benefit from hearing the young people’s views and gain a fresh perspective about their work.
- The new wedding pavilion at Easthampstead Park Conference Centre has been completed and will be available for wedding ceremonies later in the year.
- The [Bracknell Forest business website](#) has been launched to inform and attract new business to the borough and provide information and support to existing businesses.
- Work has begun with a new cohort of Adult Social Care clients and domestic abuse data for both crime and non crime incidents are showing a decrease. Bracknell Forest is the only area across the Thames Valley showing a decrease in reported domestic abuse crime.
- A significant programme of training has been delivered to schools and other Local Authority departments to ensure the Council discharges its duties under the Counter Terrorism and Security Act 2015.
- Main contract tender documents for Coral Reef were finalised and issued to the shortlisted suppliers. The construction market is very difficult at present and the tenderers raised a number of concerns. To try and ensure there is healthy price competition these concerns were addressed and tenderers documents re-issued. Feedback to the changes has been positive, but the lay test will be the number that are returned in late March.
- Over 260 homes have taken advantage of the Green Deal Communities funding to help improve energy efficiency in their homes.

3 External inspections and scrutiny

- 3.1 Coral Reef Waterworld and Bracknell Leisure Centre have retained their Customer Service Excellence (CSE) awards for another year.
- 3.2 The 2015 NHT Public Satisfaction Survey placed Bracknell Forest in the Best Performer category for its pavements and footways, highway maintenance and street cleansing. It was noted in the ‘Biggest Improver’ for its cold weather gritting performance.
- 3.3 Larchwood Short Break Unit has received a further Ofsted inspection – the grade continues to be ‘Outstanding’ with the unit being measured as ‘improved in effectiveness’ since the last inspection.
- 3.6 There was one application for directed surveillance operations under the Regulation of Investigatory Powers Act (RIPA). It was approved on the 20 November for 2 days of operation on the 27 November and 4 December. 17 Premises were targeted and 4 sales were made.

4. Strategic Risks

- 4.1 The Strategic Risk Register was reviewed by the Strategic Risk Management Group on 8 December. The only key change made to the Register was to increase the risk score for the Coral Reef project.
























5 Forward Look











- The Provisional Local Government Finance Settlement announced on 17 December has significantly changed the financial landscape for local government over the term of the current Parliament. For the Council, balancing the 2016/17 budget will be more challenging than expected. Further savings will be required and these are being developed through the work of the Transformation Board. This work will now need to be progressed more expeditiously in order to meet the new financial challenge.
- The Council will begin operating Tenterden Lodge as emergency homeless accommodation. This will be better for customers as it is located in the borough and also better for the Council in that the business plan is based on the charges levied on customers thus saving the Council circa £250 per household per week.
- The Santa Catalina development will be let during the quarter. The new development of 6 flats has been undertaken by Bracknell Forest Homes who have leased it to Advance housing (a specialist provider) to manage the homes for people with learning disabilities.
- Forestcare will launch a new range of services based mobile phone technology. To date the lifeline services have operated from a fixed landline in customers homes. The new service is the provision of a pendant/fob that monitors location and whether the person has fallen via a SIM card so that it is totally mobile and not linked to customers homes.
- Changes to admission arrangements for 2017/18, including any changes to designated areas, are due to be agreed by the Executive in February 2016.
- Bracknell Leisure Centre competition pool will re-open after extended maintenance closure enabling further promotion of Platinum Memberships.
- Preparations for the Coral Reef major refurbishment project will continue with the proposed closure date of 24 January.

Timothy Wheadon
Chief Executive



















Section 2: Key Performance Indicators


Adult Social Care, Health and Housing

Ind Ref	Short Description	Previous Figure Q2 2015/16	Current figure Q3 2015/16	Current Target	Current Status	Comparison with same period in previous year
ASCHH All Sections - Quarterly						
NI135	Carers receiving needs assessment or review and a specific carer's service, or advice and information (Quarterly)	21.3%	29.4%	30.0%		
OF2a.1	Permanent admissions to residential or nursing care per 100,000 population 18-64 (Quarterly)	4.0	5.4	5.1		
OF2a.2	Permanent admissions to residential or nursing care per 100,000 population 65 or over (Quarterly)	312.50	531.30	447.60		
L172	Timeliness of financial assessments (Quarterly)	99.0%	98.3%	95.0%		
L214	Delayed transfers of care (delayed bed days) from hospital per 100,000 population (Quarterly)	1161.6	769.3 (Oct – Nov only)	549.5		
Community Mental Health Team - Quarterly						
OF1f	Proportion of adults in contact with secondary mental health services in paid employment (Quarterly)	14.0%	Data is being challenged with the Information Centre	N/A	N/A	N/A
OF1h	Proportion of adults in contact with secondary mental health services living independently, with or without support (Quarterly)	74.4%	Data is being challenged with the Information Centre	N/A	N/A	N/A
Community Response and Reablement - Quarterly						
OF2c.1	Delayed transfers of care - total delayed transfers per 100,000 population (Quarterly)	13.9	14.1	8.0		
OF2c.2	Delayed transfers of care - delayed transfers attributable to social care per 100,000 population (Quarterly)	8.6	8.0	5.0		
L135.1	Percentage of Enhanced Intermediate Care Referrals seen within 2 hours (quarterly)	100.00	100.00	95.00		
L135.2	Occupational Therapy (OT) assessments that were completed within 28 days of the first contact (Quarterly)	98.3%	97.5%	No target set	N/A	
Community Team for People with Learning Difficulties - Quarterly						
OF1e	Adults with learning disabilities in paid employment (Quarterly)	17.5%	16.5%	15.0%		
OF1g	Adults with learning disabilities who live in their own home or with their family (Quarterly)	89.3%	89.0%	85.0%		
Housing - Benefits - Quarterly						
NI181	Time taken to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	7.0	8.0	9.0		































Ind Ref	Short Description	Previous Figure Q2 2015/16	Current figure Q3 2015/16	Current Target	Current Status	Comparison with same period in previous year
L033	Percentage of customers receiving the correct amount of benefit (Sample basis) (Quarterly)	96.5%	97.5%	98.0%		
Housing - Forestry - Quarterly						
L030	Number of lifelines installed (Quarterly)	203	221	200		
Housing - Options - Quarterly						
NI155	Number of affordable homes delivered (gross) (Quarterly)	1	16	6		
L178	Number of household nights in B&B across the quarter (Quarterly)	2,512	2,278	1,650		
L179	The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one (Quarterly)	88.89%	89.67%	85.0%		



Children, Young People & Learning

Ind Ref	Short Description	Previous Figure Q2 2015/16	Current figure Q3 2015/16	Current Target	Current Status	Comparison with same period in previous year
Children's Social Care - Quarterly						
NI043	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody (Quarterly)	0.09	0.09	0.00		
CSP9.01	Reduce the reoffending rate of the Bracknell Forest local cohort of all young offenders (Quarterly)	0.81	1.03	No target set	N/A	
L092	Number of children on protection plans (Quarterly)	94	109	No target set	N/A	
L140	Percentage of children looked after in family placement or adoption (Quarterly)	65%	62%	63%		
L161	Number of looked after children (Quarterly)	98	98	No target set	N/A	
Learning and Achievement - Quarterly						
NI103.1	Special Educational Needs - statements issued within 26 weeks - excluding exception cases (Quarterly)	100.0%	100.0%	100.0%		
NI103.2	Special Educational Needs - statements issued within 26 weeks - all cases (Quarterly)	66.7%	37.5%	90.0%		
L139	Schools judged good or better by Ofsted (Quarterly)	69%	75%	70%		
Strategy, Resources and Early Help - Quarterly						
NI067q	Percentage of child protection cases which were reviewed within required timescales (Quarterly)	94.6%	90.3%	98.0%		
L141	Number of attendances at projects funded or supported by the Youth Service (Quarterly)	6,137	10,636	7,000		
L203	Number of Referrals to Early Intervention Hub (Quarterly)	49	79	No target set	N/A	














Ind Ref	Short Description	Previous Figure Q2 2015/16	Current figure Q3 2015/16	Current Target	Current Status	Comparison with same period in previous year
L204	Total number of CAFs and Family CAFs undertaken (Quarterly)	47	66	No target set	N/A	

Annual indicators







Ind Ref	Short Description	Previous figure 2014/15	Current Figure 2015/16	Current target	Current Status	Comparison with same period in previous year
Learning and Achievement - Annual						
NI073	Achievement at level 4 or above in Reading, Writing and Maths at Key Stage 2 (Annually)	78.0%	79.0%	82.0%		
NI075	Achievement of 5 or more A(star)-C grades at GCSE or equivalent including English and Maths (Annually)	56.2%	57.0%	67.0%		
NI092	Narrowing the gap between the lowest achieving 20 percent in the Early Years Foundation Stage Profile and the rest (Annually)	25.1%	28.0%	24.5%		
NI102.1	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 2 (Annually)	26.0%	22.0%	20.0%		
NI102.2	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 4 (Annually)	32.0%	31.0%	22.0%		
NI107	Key Stage 2 attainment for Black and minority ethnic groups containing more than 30 pupils who achieve level 4 in Reading (Annually)	92.7%	91.0%	80.0%		
NI108	Key Stage 4 attainment for Black and minority ethnic groups (Annually)	368	371	365		
L153	Percentage of children looked after (as at 31st March) reaching level 4 in Reading at Key Stage 2 (Annually)	80.0%	85.7%	50.0%		
L154	Percentage of children looked after (as at 31st March) reaching level 4 in Maths at Key Stage 2 (Annually)	80.0%	60.0%	50.0%		
L155	Percentage of children looked after achieving 5 A(star)-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) (Annually)	12.5%	33.3%	25.0%		
L158	Reduction in number of schools where fewer than 60% of pupils achieve Level 4 in Reading, Writing and Maths at KS2 (Annually)	1	0	0		
L190	Percentage of children looked after (as at 31st March) reaching level 4 in Writing at Key Stage 2 (Annually)	80.0%	85.7%	50.0%		
L192	Key Stage 2 attainment for Black and minority ethnic groups containing more than 30 pupils who achieve level 4 in Writing (Annually)	91.8%	94.1%	80.0%		
L193	Key Stage 2 attainment for Black and minority ethnic groups containing more than 30 pupils who achieve level 4 in Maths (Annually)	90.0%	96.0%	80.0%		
L207	Analysis of primary school performance data and track pupil	-	79.0%	100%		

Ind Ref	Short Description	Previous figure 2014/15	Current Figure 2015/16	Current target	Current Status	Comparison with same period in previous year
	progress (Annually)					
L208	Analysis of secondary school performance data and track pupil progress (Annually)	66.6%	50.0%	100%		

Corporate Services

Ref	Short Description	Previous Figure Q2 2015/16	Current Figure Q3 2015/16	Current Target	Current Status	Comparison with same period in previous year
Customer Services - Quarterly						
L051	Percentage of current year's Council tax collected in year (Quarterly)	56.93%	84.41%	85.00%		
L053	Percentage of current year's Business Rates collected in year (Quarterly)	57.59%	84.34%	80.50%		
L221	Satisfaction level expressed in survey of contact with Customer Services, across all channels (Quarterly)	86.00%	84.00%	75.00%		
Democratic and Registration Services - Quarterly						
L231	Number of entries on the Electoral Register (Quarterly)	87,054	86,068	No target set	N/A	New for 2015/16
Finance - Quarterly						
BV8	Percentage of invoices paid within 30 days (Quarterly)	96.5%	96.0%	95.0%		
L065	Return on investments exceeds 7-day LA cash benchmark rate (Quarterly)	0.57%	0.55%	0.50%		
Legal Services - Quarterly						
L086.1	Number of Freedom of Information requests received (Quarterly)	266	260	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)	9%	10%	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%	0%	No target set	N/A	

Chief Executive's Office

Ind Ref	Short Description	Previous Figure Q2 2015/16	Current Figure Q3 2015/16	Current Target	Current Status	Comparison with same period in previous year
Community Safety - Quarterly						
CSP1.01	Prevent a rise in the number of incidents of Burglary Dwelling (Quarterly)	30	36	122		
CSP11.01	Reduce the number of reported incidents of Nuisance ASB as per CADIS (Quarterly)	1,977	2,298	2,491		
CSP2.01	Reduce the number of reported criminal offences committed by the Domestic Abuse Service Co-	8.0	2.0	45.0		

Ind Ref	Short Description	Previous Figure Q2 2015/16	Current Figure Q3 2015/16	Current Target	Current Status	Comparison with same period in previous year
	ordination (DASC) cohorts (Quarterly)					
CSP7.02	Reduce the number of reported incidents of theft of motor vehicle (Quarterly)	14	19	18		
L185	Reduce all crime (Quarterly)	2,156	3,629	3,621		
Overview and Scrutiny - Quarterly						
L116	Percentage of high level complaints dealt with in accordance with corporate standards (Quarterly)	89%	93%	90%		
L132	Cumulative number of local government ombudsman complaints requiring a local settlement (Quarterly)	1	1	3		

Environment, Culture & Communities

Ind Ref	Short Description	Previous Figure Q2 2015/16	Current figure Q3 2015/16	Current Target	Current Status	Comparison with same period in previous year
Environment & Public Protection - Quarterly						
NI191	Residual household waste in kgs per household (Cumulative figure for 15/16 reported quarterly in arrears)	344	Reported in arrears	323		
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure for 15/16 reported quarterly in arrears)	38.6%	Reported in arrears	42.0%		
NI193	Percentage of municipal waste land filled (Cumulative figure for 15/16 reported quarterly in arrears)	23.5%	Reported in arrears	25.0%		
L128	Number of reported missed collections of waste (Quarterly)	185	253	180		
L146.1	Percentage of borough where environmental cleanliness is above EPA standard - Litter (Quarterly)	100.0%	100.0%	99.0%		
L146.2	Percentage of borough where environmental cleanliness is above EPA standard - Detritus (Quarterly)	100.0%	98.72%	97.0%		
L146.3	Percentage of borough where environmental cleanliness is above EPA standard - Graffiti and Fly posting (Quarterly)	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 (Quarterly)	84.2%	82.7%	80.0%		
L201	Percentage of the Borough's households participating in recycling reward scheme (Quarterly)	25.6%	26.1%	25.0%		
Leisure and Culture - Quarterly						
L003	Number of visits to leisure facilities (Quarterly)	1,178,295	1,648,251	1,500,000		
L017	Number of web enabled transactions in libraries (Quarterly)	85,464	132,893	126,520		

Ind Ref	Short Description	Previous Figure Q2 2015/16	Current figure Q3 2015/16	Current Target	Current Status	Comparison with same period in previous year
L018	Number of web enabled transactions in leisure (Quarterly)	14,369	20,904	20,000		
L020	Number of people enrolled in the Leisure Saver Scheme (Quarterly)	555	577	520		
L035	Income from Leisure Facilities (Quarterly)	5,861,000	7,369,000	7,527,000		
L151	Number of visits to libraries (Quarterly)	170,134	251,261	287,250		
Planning and Transport - Quarterly						
NI154	Net additional homes provided (Quarterly)	30	32	No target set	N/A	
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	90%	93%	80%		
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	95%	92%	80%		
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	96%	96%	80%		
L008	Number of planning applications received to date (Quarterly)	268	241	No target set	N/A	
L009	Number of full search requests received (Quarterly)	410	322	No target set	N/A	
L014	Number of people slightly injured in road traffic accidents in the preceding 12 months (percentage change) (Quarterly)	-22.1%	-23.1%	No target set	N/A	
L046	Percentage of full searches answered in 10 working days (Quarterly)	98%	100%	90%		
L175 q	People killed or seriously injured in road traffic accidents in the preceding 12 months (percentage change) (Quarterly)	2.8%	0.0%	No target set	N/A	

Traffic Lights - Compares current performance to target		Performance Trend - 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 performance indicators are annual measurements where data is not due to be reported this quarter:-

Adult Social Care, Health & Housing

Ind Ref	Short Description	Quarter due
OF1c.1	Percentage of people receiving self-directed support	Q4
OF1c.2	Percentage of people receiving Direct payments	Q4
Of2b	Achieving independence for older people through rehabilitation or intermediate care	Q4
Of3a	Overall satisfaction of people who use services with their care with their care and support	Q4
Of3b	Overall satisfaction of carers	Q4
NI155	Number of affordable homes delivered (gross)	Q4

Children, Young People & Learning

Ind Ref	Short Description	Quarter due
L188	Percentage of single assessment for children's social care carried out within 45 working days	Q4
L189	Percentage of referrals to children's social care going on to single assessment	Q4
L205	Number of adoptive families recruited to meet the needs of children requiring adoption	Q4
L206	Recruit foster carer households	Q4
NI019	Rate of proven re-offending by young offenders	Q4
NI061	Stability of looked after children adopted following an agency decision that the child should be placed for adoption	Q4
NI062	Stability of placements of looked after children: number of placement	Q4
NI063	Stability of placements of looked after children: length of placement	Q4
NI064	Child protection plans lasting 2 years or more	Q4
NI065	Children becoming the subject of a Child Protection Plan for a second or subsequent time	Q4
NI066	Looked after children cases which were reviewed within required timescales	Q4
NI067	Child protection plans lasting 2 years or more	Q4
NI079	Achievement of a Level 2 qualification by the age of 19	Q4
NI080	Achievement of a Level 3 qualification by the age of 19	Q4
NI081	Inequality gap in the achievement of a Level 3 qualification by the age of 19	Q4
NI082	Inequality gap in the achievement of a Level 2 qualification by the age of 19	Q4
NI087	Secondary schools persistent absence rate	Q4

Ind Ref	Short Description	Quarter due
NI091	Participation of 17 year-olds in education or training	Q4
NI103.1	Percentage of Special Educational Needs - statements issued in 26 weeks as a proportional of all	Q4
NI103.2	Percentage of Special Educational Needs - statements issued in 26 weeks excluding exceptions	Q4
NI111	First time entrants to the Youth Justice System aged 10-17	Q4
NI114	Rate of permanent exclusions from school	Q4
NI117	16 to 18 year olds who are not in education, training or employment (NEET)	Q1
NI147	Care leavers in suitable accommodation	Q4
NI148	Care leavers in employment, education or training	Q4

Corporate Services

Ind Ref	Short Description	Quarter due
BV156	Buildings accessible to people with a disability	Q4
L052	Cumulative percentage of Council Tax collected for the previous year at 31 March	Q4
L054	Cumulative percentage of business rates collected for the previous year at 31 March	Q4
L070	Percentage of employees with a disability	Q4
L071	Percentage of black and ethnic minority employees	Q4
L072	Gender pay gap	Q4
L073	Average number of off the job training days per employee	Q4
L075	Number of commercial property voids	Q4
L078	ICT user satisfaction – service user survey	Q3 - 2016/17
L130	Percentage staff turnover	Q4
L131	Percentage staff leaving within one year of starting	Q4
L174	Working days lost due to sickness absence	Q4
NI006	Participation in regular volunteering (Biennially)	Q4 – 2016/17

Chief Executive's Office

There are no key indicators within the Chief Executive's Office reported on annually.

Environment, Culture & Communities

Ind Ref	Short Description	Quarter due
L160	Supply or ready to deliver housing sites	Q4
L175	People killed or seriously injured in road traffic accidents	Q4
L200	Percentage of Borough's households participating in recycling	Q4
NI167	Congestion - average journey time per mile during the morning peak	Q4
NI168	Principle roads where maintenance should be considered	Q4
NI169	Non-principle roads where maintenance should be considered	Q4
NI196	Improved street and environmental cleanliness - fly tipping	Q4
NI154	Net additional homes provided	Q4
NI191	Residual household waste in kgs per household	Q4
NI192	Percentage of household waste sent for reuse, recycling and composting	Q4
NI193	Percentage of municipal waste land filled	Q4

Section 3: Corporate Health

A) Summary of Complaints

Corporate Complaints

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

The total number of corporate complaints received this year to end December was 32.

Department	Stage	New complaints activity in Q3	Complaints activity year to date	Outcome of total complaints activity year to date
Adult Social Care, Health & Housing	Stage 2	3	9	3 upheld, 1 not upheld, 4 partially upheld, 1 on-going
	Stage 3	-	-	
	Ombudsman	1	2	2 not upheld
Children, Young People & Learning	Stage 2	1	3	1 partially upheld, 1 upheld, 1 on-going
	Stage 3	0	1	1 not upheld
	Ombudsman	-	-	
Corporate Services	Stage 2	0	1	1 upheld
	Stage 3	-	-	
	Ombudsman	-	-	
Chief Executive's Office	Stage 2	-	-	
	Stage 3	-	-	
	Ombudsman	-	-	
Environment, Culture & Communities	Stage 2	1	4	4 not upheld
	Stage 3	2	4	2 not upheld, 1 partially upheld, 1 on-going
	Ombudsman	3	8	5 not upheld, 3 on-going

Statutory Complaints

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

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

Department	Stage	New complaints activity in Q 2	Complaints activity year to date	Outcome of total complaints activity year to date
Adult Social Care,	Statutory Procedure:	3	13	5 upheld, 7 not upheld, 1 partially upheld

Health & Housing	Ombudsman	-	-	-
Children, Young People & Learning	Stage 1	3	21	2 upheld, 14 not upheld, 5 partially upheld
	Stage 2	0	1	1 not upheld
	Stage 3	-	-	-
	Ombudsman	-	-	-

No complaints were received in respect of Public Health.

B) Audits with Limited or No Assurance Opinions

There were six limited assurance reports finalised in quarter 3. All are being addressed by managers.

C) Summary of People

Staff Turnover

Department	Quarter 3 (%)	For the last four quarters (%)	Notes
Adult Social Care, Health & Housing	3.45%	8.92%	Some posts are being ring fenced as vacant in case they are needed to redeploy staff in 'at risk' posts.
Corporate Services	3.29%	8.88%	7 members of staff left voluntarily during the last quarter. Of the vacancies in the Directorate, recruitment is underway for vacancies within Democratic Services, Customer Services and Finance.
Chief Executive's Office	0%	7.14%	Vacancies are within Regeneration and Community Safety
Children, Young People & Learning	4.5%	16.42%	The majority of vacancies in SREH are in the Early Help Team which includes Children's Centres and the Youth service. This team is undergoing a restructure exercise and work is being covered internally as these positions are not currently being recruited to.
Environment, Culture & Communities	1.05%	8.87%	The vacancy rate has increased slightly from 7.13% last quarter to 7.34% this quarter. Quarterly staff turnover has decreased this quarter with 8 less leavers this quarter compared to last quarter.

Comparator data	%
Total voluntary turnover for BFC, 2014/15:	13.4%
Average UK voluntary turnover 2014:	12.8%
Average Local Government England voluntary turnover 2014:	12.7%

(Source: XPerHR Staff Turnover Rates and Cost Survey 2014 and LGA Workforce Survey 2014/15)

Staff Sickness

Department	Quarter 3 (days per employee)	2015/16 Projected Annual Average (days per employee)	Notes
Adult Social Care, Health & Housing	3.0	10.69	There are 13 cases of Long Term Sickness. Out of these cases, 3 have now returned to work. All cases are being monitored by Occupational Health.
Corporate Services	1.21	5.48	Sickness for this quarter stands at 252.5 days which is significantly lower than last quarter
Chief Executive's Office	1.97	4.65	There was 28 days sickness due to long term sickness. The projected annual average per employee for the Department stands at 4.65 days per employee.
Children, Young People & Learning	1.52	5.99	45% of the working days lost in Quarter 3 were due to 10 long term sickness cases
Environment, Culture & Communities	1.52	4.47	Sickness this quarter has increased compared to last. 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 14/15	5.2 days
All local government employers 2014	7.9 days
All South East Employers 2014	N/A

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

D) Summary of Money

REVENUE BUDGET MONITORING

At the end of the third quarter there is a potential under spend of -£1.183m. Details of individual variances are outlined in each department's Quarterly Service Report (QSR).

This net under spend is comprised of the following significant variances:

- Placement costs within Children's Social Care exceed the current budget (£0.351m). There have been a number of changes to the forecast made when the budget was set in December, in particular an increase in residential placements.
- Additional Housing Benefit overpayments have been identified as a result of the work undertaken following receipt of Fraud and Error Reduction Incentive Scheme (FERIS) funding from central government. The Council typically receives a 40% subsidy on overpayments as well as being allowed to retain the income from collection (-£0.192m).
- The replacement of the grant to Mental Health Services with a payment by results contract has resulted in a saving (-£0.078m).
- The latest estimate of the annual costs of the waste PFI contract shows a saving for the Council which primarily relates to a reduction in tonnages (-£0.183m).
- Additional income is being generated in a number of areas including Bracknell Open Learning Centre, Larchwood respite unit and the Education Welfare Service (-£0.138m), the Cemetery and Crematorium (-£0.075m), the Lookout (-£0.075m) and waste income from recycling (£-0.158m).
- The level of cash balances is such that the Council has been able to pay all 2015/16 employers and employees pension fund contributions, in full, in advance and also generate additional income. This will generate an additional -£0.200m of interest.
- Greater use of internal financing for assets under construction and higher than forecast carry forwards into 2015/16 have created an under spend against the Minimum Revenue Provision (-£0.118m)

This projected under spend excludes the £1.281m balance on the Contingency, making the total projected under spend -£2.464m

Within the Schools Budget progress continues to be made in addressing the cost pressures arising from High Needs Pupils. Further savings have been achieved from on-going reviews of prices from providers and ensuring that the requirement for new Education, Care and Health plans are robustly challenged. A -£0.303m under spend is currently projected. 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 some of the significant risks to the budget begin to diminish. Those budgets representing the greatest risk will, however, continue to be scrutinised in detail as part of the Council's usual budget monitoring arrangements.