



CORPORATE PERFORMANCE OVERVIEW REPORT

Q4 2015 - 16
January – March 2016

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 2015/16 (January – March 2016). 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 May.
- 1.2 Overall, good progress has been made against the actions in the departmental service plans. At the end of the year progress showed
- 216 actions (90.4%) have either been completed or remain on target to be completed within the timescales set;
 - 23 actions (9.6%) 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 status for the Council's key indicators at the end of the year is:
- 62 (72.9%) green – i.e. on, above or within 5% of target;
 - 4 (4.7%) amber – i.e. between 5% and 10% of target;
 - 19 (22.4%) red – i.e. more than 10% from target.

2 Overview of the 4th 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. Much of the quarter was, of course, dominated by the need to review budget plans following the Provisional Local Government Finance Settlement announcement on 17 December. In the event, the Council set a budget based upon using £5.1M of reserves as a short term measure whilst further savings, being developed through the Transformation Board are being consulted upon. This work has continued at pace with a number of significant reviews now well underway.

Whilst the focus was, and will continue to be, on financial issues, significant progress continues to be made with the regeneration of Bracknell Town Centre. By the end of March the steelwork and roof were complete for the new Marks & Spencer store, with the rest of the structural steel work on the northern retail quarter largely completed. Demolition of Charles Square was completed and work had started on two important new public open spaces – Bond Square and Station Green. Meanwhile, the highways works on Millennium Way, Weather Way and The Ring, including the accesses to the two main existing car parks were well advanced. Work to refurbish the bus station was also completed and has transformed the area.

Of course, in a complex organisation like the Council, many other activities were underway whilst the budget and town centre progress were 'in the headlines'. Important examples include:

- Secondary school allocations were published to parents on 1 March 2016. There were 1,312 applications, an increase of 43 from 2015. 79% of applicants were offered their first preference, 1% higher than in 2015; 93% of applicants were offered one of their three preferences, also 1% higher than in 2015. School performance also continues to improve and over the year April 2015 - March 2016, 80% of schools inspected have improved their inspection judgment, so that Bracknell Forest's percentage of 'Good' and 'Outstanding' primary schools has increased by 20% to 81%.
- Performance figures in all categories of planning applications have improved with determination in prescribed timescales all above target. Notably for major applications this was 85% and for other applications it was 95% against a target of 80%.
- There was a decrease in the percentage of roads where maintenance should be considered with just 3% of principal roads and 4% of non-principal roads requiring maintenance against targets of 7% and 6% respectively. This was an improvement on 2014/15.
- The number of household nights in B&B across the quarter was 1,455 in Q4 against a target of 1,650. This was down significantly from 2,278 in Q3 and reflects an early impact of the purchase of Tenterden Lodge. As part of the attack on homelessness, the Council has also established a wholly owned private company, Downshire Homes, and work during the quarter led to the first purchases of homes by the company in April.
- A referendum on the Binfield Neighbourhood Plan was held on Thursday 3 March 2016 with a turnout of 15.51%. The majority of the votes cast were in favour.
- The Volunteer Passport Scheme which was intended to generate better and easier volunteering across the borough is now up and running. The Scheme will require a volunteer to register only once in order to be considered for various volunteering opportunities. The scheme will also enable volunteers to upskill or multi-skill.
- Finally, Coral Reef closed on 24 January in preparation for the major refurbishment project. Works at the Coral Reef junction continued with anticipated commissioning of the junction in April, works on this element of the scheme were completed ahead of schedule.

Members will recall that during 2015/16 the Council introduced a significant recruitment and retention package to combat increasing problems of attracting staff into the children's social care service. The success of this approach can be gauged from the year on year reduction in staff turnover from 41% between October 2013 and September 2014 to 14.5% between October 2014 and September 2015. All managers within the Department are now permanent employees rather than agency staff and the vacancy rate has reduced to 8% as of April this year.

In service terms the success can be seen in the number of children who have been on child protection plans for over 18 months which, at 5, is a large reduction from 20 in March 2015. Numbers of Looked After Children in March 2016 was 98 – which at 35.3/10,000 is one of the lowest rates in the country. Investment in the teams has also resulted in a higher percentage of children leaving the care system over recent years with 24.7% of Looked After Children adopted or subject to Special Guardianship Orders in May 2016, compared with 16.5% the previous year.

2.2 There will inevitably be a small number of areas where performance did not meet targets. All indicators that are below target are shown in the tables in this report with an explanation. However, the most noteworthy are as follows:

- The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one (L179) is below target. There has been a 30% increase in accepted homelessness over the year which to some extent explains the reason why the homeless prevention target has not been achieved. The inability to prevent homelessness will be due to a multitude of factors but the conditions in the private rented sector mean it is increasingly difficult to secure alternative homes for households who face homelessness. Again the work of Downshire Homes should help.
- Delayed transfers of care - total delayed transfers per 100,000 population, delayed transfers of care - delayed transfers attributable to social care per 100,000 population and delayed transfers of care (delayed bed days) from hospital per 100,000 population were all below target although through the critical Christmas and early January period there were significant periods with no delays at all. Comparing 2015-16 figures with previous years, there has been an increase within Bracknell Forest of the number of people requiring support to leave hospital.
- Special Educational Needs statements issued within 26 weeks was below target at 22.2% against a target of 90.0%. 9 EHCPs were issued, 7 of which had exceptions imposed with the following reasons: 3 cases required further evidence and advice to be gathered from professionals; 4 cases had late parental representations submitted. Improvements in this area will be a priority in the coming months.
- Within children's social care the number of children with child protection plans has increased to 120. The highest category continues to be Neglect (46%). This figure is now more aligned with national (44.5%) and South East (49.7%). A small number of children's services indicators are showing performance below target.
 - The timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption was 44.4% against a target of 60%. Despite this nine children ceased to be looked after as a result of the granting of an adoption order between 01/04/15 – 31/03/16.
 - The stability of placements of looked after children was 17.3%. This equates to 17 out of 98 children.
 - There were 12.2% of Child Protection Plans lasting 2 years or more. This equates to 18 out of 148 children.
 - The percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time was 24.8% against a target of 14.0%. This equates to 35 out of 141 children.
 - The percentage of care leavers in suitable education, employment or training was 57.1%, falling short of the target of 70.0%. This equates to 8 out of 14 young people aged 19 years.

Each of these is being carefully tracked.

3 External inspections and scrutiny

- 3.1 Birch Hill School was inspected and judged to be a good school (formerly judged requires improvement) and Meadowvale, the first of our good schools to be inspected under the new short inspection retained its good judgment.
- 3.2 The Local Land Charges Team won a national award for the Most Improved National Land Information Service (NLIS) at the national Local Land Charges Awards 2016, beating all other local authority services to scoop first place.
- 3.3 The Community Learning Service was inspected by Ofsted and was judged to require improvement from a previous judgment of good. A robust action plan has been put in place to address the priorities identified in the inspection.
- 3.4 Bracknell has been shortlisted in two categories as part of the Thames Valley Property Awards. The town has been confirmed as a finalist for 'Town of the Year' and 'Regeneration Project of the Year'.
- 3.5 There was one application for directed surveillance operations under the Regulation of Investigatory Powers Act (RIPA) for the dates of the 16 and 18 February relating to test purchases of alcohol at 15 premises relating. All test purchases were refused by the businesses visited.
- 3.6 The O&S Commission and four O&S Panels continued their programme of meetings in public, covering a wide variety of topics. The O&S Working Group on Planning Procedures completed its work, and the Executive's responses to its recommendations are awaited. The Working Groups on Child Sexual Exploitation and on General Practitioner Capacity continued their reviews.

4. Strategic Risks

- 4.1 The Strategic Risk Register was reviewed by the Strategic Risk Management Group on 25th February before going to the Corporate Management Team on 16th March and the Executive Briefing on 31st March 2016. The key changes made to the Register during quarter 4 were as follows:
 - to reduce the likelihood of risk 2 (Demand for Services) to reflect robustness of forecasting processes;
 - to reduce the likelihood and impact for risk 6b (Implementation of Health and Social Care Act and Care Act) given that Phase 1 has been implemented and Phase 2 has been deferred;
 - to increase the impact for risk 6d (Coral Reef) due to outstanding re-tendering of the works. It should be noted that this risk can now be reduced;
 - to increase the likelihood of risk 9 (Maintenance of Buildings/Highways) due to reduction in highways maintenance funding arising from reduction in central government funding;
 - to reduce the likelihood for risk 10 (Working with Partners and Residents) due to robustness of consultation processes;
 - to reduce the likelihood for risk 11 (Economic activity) as this was over-scored;
 - to decrease the likelihood for risk 13 (Town Centre) due to progress on the project;
 - to add a risk 14 on the delivery of the Transformation Programme;

- to add a risk 15 on cyber threats due to rising level of threat generally and specifically due to cyber attacks at other local authorities.

5 Forward Look

- The closure of Heathlands will take place on Friday 29 April and people will continue to be monitored in their new placements.
- Fifteen properties purchased by Downshire Homes will be let. In addition five Downshire Homes properties will be leased to Advance housing association to provide accommodation for people with learning disabilities.
- The Police & Crime Commissioner election takes place on 5 May and the EU Referendum on 23 June.
- Final award report for the New Home to School Transport contract 2016 will go to Executive in quarter 1 of 2016/17. Information regarding new routes and any operator changes to therein will commence in quarter 1 of 2016/17.
- Following the Local Government Finance Settlement the Council is consulting upon a range of further savings proposals in order to achieve a balanced and sustainable budget in 2016/17 and beyond. Responses to the consultation will be considered by the Executive in May and June, with recommendations being made to Full Council in July.
- The Council's draft financial statements will be completed and approved. The statutory deadline for this work is 30 June, although the aim is to complete the work by 31 May in line with the new statutory timetable for 2018.
- Regeneration of the town centre will continue:
 - Assembly of the multi storey car park will continue (40 week build programme).
 - Continuing work on the cladding and roofing to Fenwick's.
 - Greening works to The Ring is scheduled for April.
 - Work on Station Green is scheduled for completion early summer.
- Construction of new classrooms at Cranbourne Primary is expected to be completed at Easter.
- The construction of the new primary school building at Warfield West is due to be handed over in May 2016 and the building will be commissioned, furnished and equipped ready for opening in September 2016.
- Work on the implementation of a MASH continues. Thames Valley Police have recruited to their three posts, health colleagues are recruiting to their post and the MASH manager (a senior social worker) has been recruited. The Go Live date is 16 May 2016 and a launch will be held in September.
- The Council has been awarded £101,000 by DfT from this year's Pothole Action Fund and a further £95,000 from the Efficiency Funding. Both grants will help support the re-surfacing programmes that will commence during the quarter.
- Works installing LED lanterns to the street lights are expected to begin on site in the summer following technical approval of the proposals submitted by lantern and

central management system suppliers.





- Following the Council no longer being able to demonstrate a five year supply of housing land, defending appeals will continue to place pressure on the resources of the planning service. Because of this there are some significant appeals including Locks Ride for which the hearing has been deferred and a second appeal at Tilehurst Lane for which the hearing has been held and the decision is awaited.

Timothy Wheadon
Chief Executive















Section 2: Key Performance Indicators

Adult Social Care, Health and Housing

Annual Indicators

| Ref | Short Description | Previous figure 2014/15 | Current Figure 2015/16 | Current Target | Current status | Comparison with same period in previous year |
|---|--|-------------------------|------------------------|----------------|---|---|
| ASCHH All Sections - Annual | | | | | | |
| OF1c.1 | Proportion of social care clients receiving Self Directed Support (Annually) | 99.9% | 100.0% | No target set | N/A |  |
| Community Response and Reablement - Annual | | | | | | |
| OF2b | Proportion of older people who were still at home 91 days after discharge from hospital into reablement/rehabilitation services (Annually) | 75.8% | Full year figures N/A | 81.3% | N/A | N/A |
| Community Support & Wellbeing - Annual | | | | | | |
| OF1c.2 | Proportion of social care clients receiving Direct Payments (Annually) | 22.7% | 22.7% | No target set | N/A |  |
| Housing - Options - Annual | | | | | | |
| NI155 | Number of affordable homes delivered (gross) (Annually) | 124 | 37 | 16 |  |  |

Quarterly Indicators



























| Ind Ref | Short Description | Previous Figure Q3 2015/16 | Current figure Q4 2015/16 | Current Target | Current Status | Comparison with same period in previous year |
|--|---|----------------------------|---------------------------|----------------|---|---|
| ASCHH All Sections - Quarterly | | | | | | |
| NI135 | Carer's receiving needs assessment or review and a specific carer's service, or advice and information (Quarterly) | 29.4% | 38.0% | 40.0% |  |  |
| OF2a.1 | Permanent admissions to residential or nursing care per 100,000 population 18-64 (Quarterly) | 5.4 | 5.4 | 6.8 |  |  |
| OF2a.2 | Permanent admissions to residential or nursing care per 100,000 population 65 or over (Quarterly) | 531.3 | 700.0 | 596.8 |  |  |
| L172 | Timeliness of financial assessments (Quarterly) | 98.3% | 98.0% | 95.0% |  |  |
| L214 | Delayed transfers of care (delayed bed days) from hospital per 100,000 population (Quarterly) | 1,015.5 | 1,047.6 | 521.3 |  |  |
| Community Mental Health Team - Quarterly | | | | | | |
| OF1f | Proportion of adults in contact with secondary mental health services in paid employment (Quarterly) | No data available | No data available | No target set | N/A | |
| OF1h | Proportion of adults in contact with secondary mental health services living independently, with or without support (Quarterly) | No data available | No data available | No target set | N/A | |
| Community Response and Reablement - Quarterly | | | | | | |
| OF2c.1 | Delayed transfers of care - total delayed transfers per 100,000 population (Quarterly) | 13.2 | 14.4 | 8.0 |  |  |
| OF2c.2 | Delayed transfers of care - delayed transfers attributable to social care per 100,000 | 7.3 | 7.7 | 5.0 |  |  |

| Ind Ref | Short Description | Previous Figure Q3 2015/16 | Current figure Q4 2015/16 | Current Target | Current Status | Comparison with same period in previous year |
|---|--|----------------------------|---------------------------|----------------|----------------|--|
| | population (Quarterly) | | | | | |
| L135.1 | Percentage of Enhanced Intermediate Care Referrals seen within 2 hours (quarterly) | 100.0 | 99.0 | 95.0 | | |
| L135.2 | Occupational Therapy (OT) assessments that were completed within 28 days of the first contact (Quarterly) | 97.5% | 97.7% | No target set | N/A | |
| Community Team for People with Learning Difficulties - Quarterly | | | | | | |
| OF1e | Adults with learning disabilities in paid employment (Quarterly) | 16.5% | 17.1% | 15.0% | | |
| OF1g | Adults with learning disabilities who live in their own home or with their family (Quarterly) | 89.0% | 89.6% | 85.0% | | |
| Housing - Benefits - Quarterly | | | | | | |
| NI181 | Time taken to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly) | 8.0 | 4.0 | 9.0 | | |
| L033 | Percentage of customers receiving the correct amount of benefit (Sample basis) (Quarterly) | 97.5% | 97.9% | 98.0% | | |
| Housing - Forestry - Quarterly | | | | | | |
| L030 | Number of lifelines installed (Quarterly) | 221 | 204 | 200 | | |
| Housing - Options - Quarterly | | | | | | |
| NI155 | Number of affordable homes delivered (gross) (Quarterly) | 16 | 9 | 10 | | |
| L178 | Number of household nights in B&B across the quarter (Quarterly) | 2,278 | 1,455 | 1,650 | | |
| L179 | The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one (Quarterly) | 71.0% | 71.0% | 85.0% | | |




















Children, Young People & Learning

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 |
|--|---|-------------------------|------------------------|----------------|----------------|--|
| Children's Social Care - Annual | | | | | | |
| NI061 | Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption (Annually) | 16.7% | 44.4% | 60.0% | | |
| NI062 | Stability of placements of looked after children - number of placements (Annually) | 13.5% | 17.3% | 12.0% | | |
| NI063 | Stability of placements of looked after children - length of placement (Annually) | 61.3% | 63.0% | 60.0% | | |
| NI064 | Child Protection Plans lasting 2 years or more (Annually) | 5.4% | 12.2% | 6.0% | | |
| NI065 | Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time (Annually) | 13.2% | 24.8% | 14.0% | | |







| Ind Ref | Short Description | Previous figure 2014/15 | Current figure 2015/16 | Current target | Current status | Comparison with same period in previous year |
|--|---|-------------------------|------------------------|----------------|---|---|
| NI066 | Looked after children cases which were reviewed within required timescales (Annually) | 100.0% | 100.0% | 98.0% |  |  |
| NI067 | Percentage of child protection cases which were reviewed within required timescales (Annually) | 100.0% | 98.5% | 98.0% |  |  |
| NI147 | Care leavers in suitable accommodation (Annually) | 84.6% | 100.0% | 90.0% |  |  |
| NI148 | Care leavers in suitable education, employment or training (Annually) | 53.8% | 57.1% | 70.0% |  |  |
| L188 | Percentage of single assessment for children's social care carried out within 45 working days (Annually) | 95.9% | 94.4% | 80.0% |  |  |
| L189 | Percentage of referrals to children's social care going on to single assessments (Annually) | 92.8% | 86.2% | 70.0% |  |  |
| L205 | Number of adoptive families recruited by the Shared Adoption Service to meet the needs of Bracknell Forest children requiring adoption (Annually) | 8 | 30 | No target set | N/A |  |
| L206 | Recruit foster carer households (Annually) | 11 | 11 | 10 |  |  |
| Learning and Achievement - Annual | | | | | | |
| NI079 | Achievement of a Level 2 qualification by the age of 19 (Annually) | 84.8% | 89.9% | No target set | N/A |  |
| NI080 | Achievement of a Level 3 qualification by the age of 19 (Annually) | 64.5% | 68.8% | No target set | N/A |  |
| NI081 | Inequality gap in the achievement of a Level 3 qualification by the age of 19 (Annually) | 27.0% | 23.0% | No target set | N/A |  |
| NI082 | Inequality gap in the achievement of a Level 2 qualification by the age of 19 (Annually) | 25.0% | 19.0% | No target set | N/A |  |
| NI087 | Secondary school persistent absence rate (Annually) | 3.6% | Data not yet available | 4.0% | TBC | |
| NI091 | Participation of 17 year-olds in education or training (Annually) | 91.0% | 91.5% | No target set | 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) | 87.9% | 100.0% | 100.0% |  |  |
| NI103.2 | SEN - statements issued within 26 weeks - Percentage of final statements of special educational need issued within 26 weeks (Annually) | 73.5% | 51.4% | 90.0% |  |  |
| NI114 | Rate of permanent exclusions from school (Annually) | 0.03% (12/13) | 0.01% (13/14) | 0.10% |  |  |

















Quarterly Indicators

| Ind Ref | Short Description | Previous Figure Q3 2015/16 | Current figure Q4 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 | 0.00 | 0.00 |  |  |
| CSP9.01 | Reduce the reoffending rate of the Bracknell Forest local cohort of all young offenders (Quarterly) | 1.03 | 1.08 | No target set | N/A |  |
| L092 | Number of children on protection plans (Quarterly) | 109 | 115 | No target set | N/A |  |
| L140 | Percentage of children looked after in family placement or adoption (Quarterly) | 62% | 60% | 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) | 37.5% | 22.2% | 90.0% |  |  |
| L139 | Schools judged good or better by Ofsted (Quarterly) | 75% | 81% | 70% |  |  |
| Strategy, Resources and Early Help - Quarterly | | | | | | |
| NI067q | Percentage of child protection cases which were reviewed within required timescales (Quarterly) | 90.3% | 98.5% | 98.0% |  |  |
| L141 | Number of attendances at projects funded or supported by the Youth Service (Quarterly) | 10,636 | 8,722 | 7,000 |  |  |
| L203 | Number of Referrals to Early Intervention Hub (Quarterly) | 79 | 84 | No target set | N/A |  |
| L204 | Total number of CAFs and Family CAFs undertaken (Quarterly) | 66 | 81 | No target set | N/A |  |














Corporate Services

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 |
|------------------------------------|--|-------------------------|------------------------|----------------|---|---|
| Corporate Property - Annual | | | | | | |
| BV156 | Percentage of buildings open to the public which are suitable for and accessible to disabled people (Annually) | 91.9% | 94.7% | 90.0% |  |  |
| L075 | Number of commercial property voids (Annually) | 3.50 | 1.50 | 5.0 |  |  |
| Customer Services - Annual | | | | | | |
| L052 | Cumulative percentage of Council Tax collected for the previous year at 31 March (Annually) | 99.0% | 99.1% | 99.0% |  |  |













| Ind Ref | Short Description | Previous figure 2014/15 | Current figure 2015/16 | Current Target | Current Status | Comparison with same period in previous year |
|---------------------------------|---|-------------------------|------------------------|----------------|---|---|
| L054 | Cumulative percentage of business rates collected for the year at 31 March (Annually) | 99.2% | 99.4% | 97.5% |  |  |
| Human Resources - Annual | | | | | | |
| L070 | Percentage of employees with a disability, council wide (Annually) | 1.96% | 1.87% | 3.0% |  |  |
| L071 | Percentage of black and ethnic minority employees, council wide (Annually) | 5.19% | 5.76% | 5.50% |  |  |
| L072 | Gender pay gap, council wide (Annually) | 19.70% | 18.1% | 18.0% |  |  |
| L073 | Average number of off the job training days per employee, council wide (Annually) | 2.9 | 2.8 | 3.0 |  |  |
| L130 | Percentage staff voluntary turnover, council wide (Annually) | 13.41% | 14.33% | 13.0% |  |  |
| L131 | Percentage of staff leaving within one year of starting (Annually) | 17.81% | 18.39% | 18.0% |  |  |
| L174 | Average number of working days lost to sickness per employee council wide (Annually) | 5.2 | 5.9 | 5.0 |  |  |

Quarterly Indicators

| Ref | Short Description | Previous Figure Q3 2015/16 | Current Figure Q4 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) | 84.41% | 98.26% | 97.5% |  |  |
| L053 | Percentage of current year's Business Rates collected in year (Quarterly) | 84.34% | 98.9% | 97.5% |  |  |
| L221 | Satisfaction level expressed in survey of contact with Customer Services, across all channels (Quarterly) | 84.0% | 72.0% | 75.0% |  |  |
| Democratic and Registration Services - Quarterly | | | | | | |
| L231 | Number of entries on the Electoral Register (Quarterly) | 86,068 | 86,063 | No target set | N/A | New for 2015/16 |
| Finance - Quarterly | | | | | | |
| BV8 | Percentage of invoices paid within 30 days (Quarterly) | 96.0% | 95.4% | 95.0% |  |  |
| L065 | Return on investments exceeds 7-day LA cash benchmark rate (Quarterly) | 0.55% | 0.58% | 0.50% |  |  |
| Legal Services - Quarterly | | | | | | |
| L086.1 | Number of Freedom of Information (FOI) requests received (Quarterly) | 260 | 313 | No target set | N/A |  |
| L086.2 | Percentage of FOI requests dispatched where 50% or more of the request was refused as the information is already publically available (Quarterly) | 10% | 8% | No target set | N/A |  |
| L086.3 | Percentage of FOI requests dispatched which were refused because the time limit would be exceeded (Quarterly) | 0% | 1% | No target set | N/A |  |












Chief Executive's Office

Quarterly Indicators







































| Ind Ref | Short Description | Previous Figure Q3 2015/16 | Current Figure Q4 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) | 36 | 115 | 134 |  |  |
| CSP11.01 | Reduce the number of reported incidents of Nuisance ASB as per CADIS (Quarterly) | 2,298 | Data not available | N/A | TBC | |
| CSP2.01 | Reduce the number of reported criminal offences committed by the Domestic Abuse Service Co-ordination (DASC) cohorts (Quarterly) | 2.0 | 43 | 56.0 |  |  |
| CSP7.02 | Reduce the number of reported incidents of theft of motor vehicle (Quarterly) | 19 | 17 | 19 |  |  |
| L185 | Overall crime (Quarterly) | 3,629 | 5,094 | 4,713 |  |  |
| Overview and Scrutiny - Quarterly | | | | | | |
| L116 | Percentage of high level complaints dealt with in accordance with corporate standards (Quarterly) | 93% | 90% | 90% |  |  |
| L132 | Cumulative number of local government ombudsman complaints requiring a local settlement (Quarterly) | 1 | 1 | 4 |  |  |

Environment, Culture & Communities

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 |
|---|---|-------------------------|------------------------|----------------|---|---|
| Environment & Public Protection - Annual | | | | | | |
| NI168 | Principal roads where maintenance should be considered (Annually) | 9% | 3% | 7% |  |  |
| NI169 | Non-principal classified roads where maintenance should be considered (Annually) | 7% | 4% | 6% |  |  |
| NI196 | Improved street and environmental cleanliness -- fly tipping (Annually) | 2 | 2 | 2 |  |  |
| L200 | Percentage of the Borough's households participating in recycling (Annual) | 82% | 88% | 80.0% |  |  |
| Planning, Transport & Countryside - Annual | | | | | | |
| NI167 | Congestion - average journey time per mile during the morning peak (Annually) | N/A | TBC | No target set | N/A | |
| L160 | Supply of ready to develop housing sites (Annually) | 4.8 | < 5 years | 5.0 |  |  |
| L175 a | Percentage change in the number of people killed or seriously injured in road traffic accidents in the preceding 12 months against the baseline figure (Annually) | 5.0% | 0.0% | No target set | N/A |  |

Quarterly Indicators

| Ref | Short Description | Previous Figure Q3 2015/16 | Current figure Q4 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 (Q2) | 498 (Q1-3) | 484 |  |  |
| NI192 | Percentage of household waste sent for reuse, recycling and composting (Cumulative figure for 15/16 reported quarterly in arrears) | 38.6% (Q2) | 39.3% (Q3) | 42.0% |  |  |
| NI193 | Percentage of municipal waste land filled (Cumulative figure for 15/16 reported quarterly in arrears) | 23.5% (Q2) | 22.7% (Q3) | 25.0% |  |  |
| L128 | Number of reported missed collections of waste (Quarterly) | 253 | 195 | 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) | 98.72% | 100.0% | 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) | 82.7% | 83.8% | 80.0% |  |  |
| L201 | Percentage of the Borough's households participating in recycling reward scheme (Quarterly) | 26.1% | 26.2% | 25.0% |  |  |
| Leisure and Culture - Quarterly | | | | | | |
| L003 | Number of visits to leisure facilities (Quarterly) | 1,648,251 | 2,108,031 | 2,000,000 |  |  |
| L017 | Number of web enabled transactions in libraries (Quarterly) | 132,893 | 179,220 | 168,690 |  |  |
| L018 | Number of web enabled transactions in leisure (Quarterly) | 20,904 | 30,690 | 27,000 |  |  |
| L020 | Number of people enrolled in the Leisure Saver Scheme (Quarterly) | 577 | 517 | 520 |  |  |
| L035 | Income from Leisure Facilities (Quarterly) | 7,369,000 | 9,980,000 | 10,036,000 |  |  |
| L151 | Number of visits to libraries (Quarterly) | 251,261 | 328,237 | 383,000 |  |  |
| Planning, Transport & Countryside - Quarterly | | | | | | |
| NI154 | Net additional homes provided (Quarterly) | 161 | 336 | 522 |  |  |
| NI157a | Percentage of major applications determined in 13 weeks (Quarterly) | 93% | 85% | 80% |  |  |
| NI157b | Percentage of minor applications determined in 8 weeks (Quarterly) | 92% | 78% | 80% |  |  |
| NI157c | Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly) | 96% | 95% | 80% |  |  |

| Ref | Short Description | Previous Figure Q3 2015/16 | Current figure Q4 2015/16 | Current Target | Current Status | Comparison with same period in previous year |
|--------|---|----------------------------|---------------------------|----------------|----------------|--|
| L008 | Number of planning applications received to date (Quarterly) | 241 | 222 | No target set | N/A | |
| L009 | Number of full search requests received (Quarterly) | 322 | 464 | No target set | N/A | |
| L014 | Number of people slightly injured in road traffic accidents in the preceding 12 months (percentage change) (Quarterly) | -23.1% | -3.3% | No target set | N/A | |
| L046 | Percentage of full searches answered in 10 working days (Quarterly) | 100% | 100% | 90% | | |
| L175 q | Percentage change in the number of people killed or seriously injured in road traffic accidents against the baseline figure (Quarterly) | 0.0% | -2.8% | 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 |
|---------|---|-------------|
| Of1a | Social Care-Related quality of life | Q2/3 |
| Of1b | The proportion of people who use services who have control over their daily life | Q2/3 |
| Of2b | Achieving independence for older people through rehabilitation or intermediate care (Annual) | Q2/3 |
| Of2d | The outcomes of short term service: sequel to service | Q2/3 |
| Of3a | Overall satisfaction of people who use services with their care with their care and support | Q2/3 |
| Of3d.1 | The proportion of people who use services who find it easy to find information about services | Q2/3 |
| Of3d.2 | Proportion of carers who find it easy to find information about services | Q2/3 |
| Of4a | The proportion of people who use services who feel safe | Q2/3 |
| Of4b | The proportion of people who use services who say that those services have made them feel safe and secure | Q2/3 |
| L213 | Satisfaction rates for calls to Emergency Duty Service | Q2/3 |

Children, Young People & Learning

| Ind Ref | Short Description | Quarter due |
|---------|--|-------------|
| L153 | Children in care reaching level 4 in English at Key Stage 2 | Q3 |
| L154 | Children in care reaching level 4 in Maths at Key Stage 2 | Q3 |
| L155 | LAC achieving 5 A* to C GCSE or equivalent at KS 4 including English and Maths | Q3 |
| L158 | Reduction in number of schools where fewer than 60% of pupils achieve level 4 or above in both English and Maths at KS2 | Q3 |
| L190 | Children in care reaching Level 4 in writing at KS2 | Q3 |
| L192 | KS2 attainment for BME groups containing more than 30 pupils who achieve level 4 in writing | Q3 |
| L193 | KS2 attainment for BME groups containing more than 30 pupils who achieve level 4 in maths | Q3 |
| L207 | Analysis of primary schools performance data and track pupil progress in order to plan and implement appropriate interventions | Q3 |
| L208 | Analysis of secondary schools performance data and track pupil progress in order to plan and implement appropriate interventions | Q3 |
| NI073 | Achievement at level 4 or above in both English and Maths at KS2 (Floor) | Q3 |
| NI075 | Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths | Q3 |
| NI092 | Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest | Q3 |
| NI102.1 | Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 | Q3 |
| NI102.2 | Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 4 | Q3 |
| NI107 | Key Stage 2 attainment for Black and minority ethnic groups containing more than 30 pupils who achieve level 4 in Reading | Q3 |
| NI108 | Key Stage 4 attainment for Black and minority ethnic groups | Q3 |
| NI117 | 16 to 18 year olds who are not in education, training or employment (NEET) | Q1 |

Corporate Services

| Ind Ref | Short Description | Quarter due |
|---------|--|--------------|
| L078 | ICT user satisfaction – service user survey | Q3 - 2016/17 |
| NI006 | Participation in regular volunteering (Biennially) | Q4 – 2016/17 |

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 was 43.

| 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 | 4 | 13 | 3 upheld, 1 not upheld, 8 partially upheld, 1 on-going |
| | Stage 3 | | - | |
| | Ombudsman | | 2 | 2 not upheld |
| Children, Young People & Learning | Stage 2 | | 3 | 1 partially upheld, 1 upheld, 1 on-going |
| | Stage 3 | 2 | 3 | 2 not upheld, 1 partially upheld |
| | Ombudsman | 2 | 2 | 2 on-going |
| Corporate Services | Stage 2 | 1 | 2 | 1 upheld, 1 on-going |
| | Stage 3 | - | - | |
| | Ombudsman | - | - | |
| Chief Executive's Office | Stage 2 | - | - | |
| | Stage 3 | - | - | |
| | Ombudsman | - | - | |
| Environment, Culture & Communities | Stage 2 | 2 | 6 | 6 not upheld |
| | Stage 3 | 0 | 4 | 2 not upheld, 1 partially upheld, 1 on-going |
| | Ombudsman | 0 | 8 | 6 not upheld, 1 on-going, 1 upheld |

Statutory Complaints

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

The total number of statutory complaints received this year was 47.

| 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 Procedure: | 5 | 18 | 7 upheld, 7 not upheld, 2 partially upheld, 2 on-going |
| | Ombudsman | 1 | 1 | 1 not upheld |

| | | | | |
|-----------------------------------|-----------|---|----|---|
| Children, Young People & Learning | Stage 1 | 4 | 26 | 4 upheld, 14 not upheld, 5 partially upheld, 3 on-going |
| | Stage 2 | 1 | 2 | 1 not upheld, 1 frozen until further notice |
| | Stage 3 | - | - | - |
| | Ombudsman | - | - | - |

No complaints were received in respect of Public Health.

B) Audits with Limited or No Assurance Opinions

During quarter 4, 3 limited assurance reports were issued on payroll, accounts payable, business rates collection, the Pines school and College Town Jnr School.

C) Summary of People

Staff Turnover

| Department | Quarter 4 | For the last four quarter | Notes |
|-------------------------------------|-----------|---------------------------|---|
| Adult Social Care, Health & Housing | 4.08% | 10.96% | A vacancy management protocol is now in place to help reduce the need for redundancies. The vacancy panel will review all vacancies on a weekly basis to determine whether vacancies can be filled by those "at risk" of redundancy, whether the vacancy will be advertised internally or externally. |
| Corporate Services | 1.91% | 8.41% | 4 members of staff left voluntarily during the last quarter. Of the vacancies in the Department, recruitment is underway for vacancies within Finance and Property Services. |
| Chief Executive's Office | 3.23% | 6.9% | Vacancies are within Regeneration and Community Safety |
| Children, Young People & Learning | 2.8% | 16.1% | This quarter 22 employees left CYPL and 21 new employees joined - seven people joined in social work posts (four newly qualified social workers have also been appointed to start next quarter). The majority of vacancies in SREH are in the Early Help Team. This team is undergoing a restructure exercise. |
| Environment, Culture & Communities | 3.89% | 10.78% | The vacancy rate has increased from 7.34% last quarter to 9.48% this quarter. Both quarterly and annual staff turnover has increased this quarter compared to previous periods. |

| 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 4 (days per employee) | 2015/16 Annual Average (days per employee) | Notes |
|-------------------------------------|----------------------------------|--|--|
| Adult Social Care, Health & Housing | 2.39 | 10.21 | There were 9 cases of LTS. Out of these cases, 4 have returned to work, 3 have left BFC, and 2 are still to return. |
| Corporate Services | 1.59 | 5.68 | Sickness for this quarter stands at 338 days this is significantly lower than last quarter, however there was a lower proportion of long term sick this quarter. There were 107 days attributable to long term sick this quarter. There is only one person off on long term absence as others have returned. The annual average for 15/16 is 5.68 days which is lower than the authority figure for 14/15. It is however slightly higher than the Corporate Services figure for 2014/15 mainly because of the effect of the long term sickness days. The annual average excluding long term sick is 3.4 days per employee. |
| Chief Executive's Office | 3.0 | 6.55 | There was 80 days sickness due to long term sickness. The annual average per employee for the Department stands at 6.55 days per employee. The average without long term absence stands at 2.65 days per employee. |
| Children, Young People & Learning | 1.64 | 6.12 | 26% of the working days lost across the department this quarter can be accounted for by seven Long Term Sickness Cases. Four cases were in Children's Social Care accounting for 100 working days lost (35%). These cases have been managed in line with the Absence Management policy with the involvement of the Occupational Health Service. Average days lost per employee are now 6.12 compared to 6.29 for the department last year. For Children's Social Care the average working days lost for employees has fallen from 9.67 to 8.45. |
| Environment, Culture & Communities | 1.70 | 5.54 | Sickness this quarter has increased compared to last quarter (819 days), which is mainly due to an increase in short-term sick (593 days this quarter) compared to last quarter (496 days). Long-term sick decreased slightly (299 days this quarter) |

| | | | |
|--|--|--|--|
| | | | compared to last quarter (323 days). This quarter's split between short term and long term (66.48%: 33.52%) does not conform with normal sickness levels (around 50:50 split). The annual average per employee is slightly higher than the projected figure last quarter (4.47 days). It should be noted that 9 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

The provisional end of year position for the General Fund indicates a potential under spend of -£2.702m. 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

- An under spend on Learning Disabilities (-£0.938m) partly offset by additional costs on Physical Support (£0.407m) and Support with Memory and Cognition (£0.376m). These variances primarily relate to care package costs and Continuing Health Care Funding.
- A significant increase in the recovery of Housing Benefit overpayments during the year resulted in additional income (-£0.462m) which was partly offset by additional agency staff costs (£0.145m).
- Funding from the Better Care Fund not matched against specific services (-£0.389m) offset by agency staff overspends at Heathlands care home (£0.194m), additional homeless family costs (£0.071m) and an over spend on Forestcare relating to staff and equipment (£0.133m).

Children, Young People and Learning

- Within Learning and Achievement, additional income was earned at the Bracknell Open Learning Centre from lettings and courses, fee income from the School Improvement Team and fixed penalty notices (-£0.131m). In addition, a saving was achieved on higher education fees (£0.041m).

- The number of Special Guardianship Orders and Childcare Solicitor assessments increased, resulting in over spends (£0.151m). These overspends were more than offset by savings at Larchwood Respite Home (-£0.056m) and on staffing (-£0.037m), direct payments (-£0.054m), the Emergency Duty team (-£0.031m) adoption services (-£0.020m) and specialist support services (-£0.018m).
- A net under spend within Strategy, Resources and Early Intervention primarily relating to staff costs (-£0.039m).

Corporate Services/Chief Executive's Office

- Additional income from Industrial and Commercial Properties (-£0.099m).
- An under spend in the Operations Unit primarily from reduced Home to School Transport and reactive maintenance costs (-£0.376m).
- Under spends on Member Services (-£0.028m), consultants fees (-£0.024m) and a number of other supplies and services budgets across the department.

Environment, Culture and Communities

- Additional income at the Cemetery and Crematorium (-£0.114m), the Lookout (-£0.133m), Downshire Golf Course (-£0.045m), and from Waste (-£0.058m), Local Land Charges grant (-£0.072m) and Building Control (-£0.090m).
- An under spend on Waste Disposal due to reduced tonnages and the resolution of the dispute on recycle income (-£0.426m).
- Concessionary Fares under spent due to a reduction in passenger numbers (-£0.145m).

Council Wide

- Higher cash balances have been sustained throughout the year resulting in additional interest (-£0.459m).
- Internally funded capital expenditure was financed from internal borrowing to spread the cost impact on revenue. The capital expenditure charged to the General Fund budget was therefore not required (-£0.314m). Greater use of internal financing for assets under construction and higher than forecast capital carry forwards created an under spend against the Minimum Revenue Provision (-£0.118m).
- The Contingency was not fully allocated during the year (-£0.886m).
- Further income was received relating to the Council's deposit with Heritable Bank (-£0.082m). The Council has now recovered 100% of its original deposit (£2m), and £0.011m in interest. An exchange rate gain also occurred on the deposit held in Iceland relating to Glitnir Bank (-£0.095m).
- Transfers into the Structural Changes Reserve (£1m) and Transformation Reserve (£1m) to fund the Council's transformation programme and any resulting staffing implications.

There was a -£1.164m under spend on the Schools Budget which has been transferred into the Unused School Balances Reserve (£1.373m as at 31 March 2016). The most significant

variance was a -£0.982m under spend on SEN Provisions and Support Services reflecting the significant progress made in addressing the cost pressures arising from High Needs Pupils.

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

A full review of all the variances arising in 2015/16 will be undertaken so that any variances that have an impact in 2016/17 and beyond can be identified and built into the Council's medium term financial plans.