



# CORPORATE PERFORMANCE OVERVIEW REPORT

Q2 2011-12  
July - September 2011

Chief Executive:  
Timothy Whealon

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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 second quarter of 2011/12 (July - September 2011). It complements the detailed Quarterly Service Reports (QSRs) produced by each Director, which are being circulated to Members in tandem with this report. The purpose of this report is to provide the Executive with a high-level summary of key achievements, and to highlight areas where performance is not matching targets or expectations, along with any remedial action that is being taken to address this.
- 1.2 Development of the new local performance framework has continued and will be implemented over this financial year. The new medium term objectives will form the focus of our performance management from the beginning of quarter 3.
- 1.3 The Council is continuing to perform well, despite the financial situation. The overall work of the Council for the first half of 2011/12 is contained in the departmental service plans which contain 266 detailed actions to be completed in support of the 13 medium-term objectives which underpinned the Council's six overarching priorities for 2008/09-2010/11.

At the end of quarter 2 2011/12 the actions were

- 24 (9%) blue - complete
- 224 (84%) green – on target
- 16 (6%) amber (not yet started or possibly could fall behind schedule)
- 2 (1%) red (not yet started but should have been or behind schedule). One of the 'red' actions relates to increasing the take up of free school meals. Since the start of the September 2011 term, parents have been able to use a variety of different ways to apply for Free School Meals, and indications show that this is being successful with 205 fresh applications. The other 'red' action is about promoting community cohesion through the economic development website which has been delayed due to resource issues.

- 1.4 Section 2 of this report, contains information on the Key performance indicators, across the Council, these show that the current status is
  - 38 (45%) green
  - 7 (8%) amber
  - 13 (16%) red
  - 20 (24%) without target at present
  - 6 (7%) where current figures not yet provided

It should be remembered that this is the first quarter that the Council has reported on the new suite of performance indicators hence some targets are still being developed and a large proportion of indicators are new measurements where historic data is not available. The various highlights of performance are given below.

## **2 Overview of the 2<sup>nd</sup> quarter**

- 2.1 This second quarter has seen considerable activity including the preparation of the 2012/13 budget. This is also the time when we can begin to judge how successfully we have implemented the current year's budget. At the end of the second quarter the budgetary control reports for the General Fund reported a potential under spend of £0.116m. (Further details on the monetary situation are included in Section D of this report.)
- 2.2 A major issue in terms of finance and service delivery is that there has been a significant increase in the numbers of children who are looked after and those on child protection plans this year. Careful analysis is being carried out to better understand the trends and reasons for the increase. At the end of this quarter there were 95 looked after children and 77 children subject to Child Protection Plans. The increase has impacted on performance in terms of time taken to process cases etc. It has also meant that more expensive placement have had to be made because the local support infrastructure has not had sufficient capacity to cope with the increase.
- 2.3 We are keen to recruit more Foster Carers and are launching a campaign over the next months to encourage people in Bracknell Forest to come forward. We want to increase the number of foster carers by at least 50% which would mean around 20 more foster carers and have set a target of recruiting at least 13 by the end of the year.
- 2.4 There has been a minor change in the number of people supported in a residential setting, and an increase in the number of people using direct payments, notably in the Long Term Conditions team. Overall though, there has been little change, and this is reflected in the financial position outlined above. However, we are now actively working on two further de-registrations of residential homes for people with Learning Disabilities. This will see people move from a residential care setting into their own homes.
- 2.5 Travis Perkins have vacated accommodation at the Commercial Centre (Depot) resulting in a loss of income of approximately £100,000 and Bracknell Forest Homes are due to leave in January 2012. Efforts are being made to find new tenants. The new waste collection contract commenced on 1<sup>st</sup> August with SITA, involving reductions in vehicles and fuel by using dual purpose recycling/garden waste vehicles, saving around £400k per annum, compared to the previous contract.
- 2.6 The Downhill Road lorry park was converted into an operational highway maintenance depot. The new salt barn has been constructed and contains 2,500 tonnes of road de-icing salt in anticipation of the coming winter season.
- 2.7 Coral Reef has enjoyed excellent attendances across the summer period (271,734 in quarter 1 and 2, compared to 264,952 in quarter 1 and 2 in 2010). The refurbishment of Birch Hill library has resulted in an increase in use, August was the library's busiest month ever, with 2,975 visitors and 4,092 items issued, and compared with 2,458 visitors and 3,467 issues in the same month in the previous year.

- 2.8 Car park season ticket income fell with the relocation of a number of office users. In addition one user has transferred their parking to an unlicensed car park. Enforcement action is however, being taken against the car park owner. Income from short term parking has helped to mitigate the loss.
- 2.9 A Bracknell Forest Community Engagement Film was produced for the SOLACE Annual Conference in conjunction with Sandhurst Town Council. The film highlights the Council's work with partners and volunteers in the Borough and will be used by a range of local organisations to promote even more community involvement.

### **3 Highlights of good performance**

- 3.1 Performance overall continues to be strong. The key headlines include KS4 and A Level results in schools which were the best we have ever had. For GCSE 5+ A\*-C, including English and mathematics we are at 60.2% up from 56.9% in 2010. A particular success in 2011 is the gap in the percentage of pupils entitled to free school meals and the others attaining 5 or more good GCSE passes narrowed from 44% in 2010 to 20% in 2011.
- 3.2 Following the problems on the A322 in the previous quarter, close liaison between the Council and Southern Gas Networks meant that High Street in Crowthorne was opened 5 weeks earlier than anticipated. The Council used a new approach to engaging the local community in understanding the necessity of the works, their impact and offering influence in the timing of the works.
- 3.3 Performance is strong on a number of indicators notably on Delayed Transfers of Care from hospital where we continue to perform significantly better than neighbouring authorities, and are on track to be ahead of target.(0.7 delayed transfers per 100,000 population compared to a target of 9.5) Significant progress has been made towards the goal of ensuring that everyone who is eligible for self directed support and a personal budget receives their support in this way.
- 3.4 Notable this year was the number of young people who had obtained apprenticeships in a wide range of occupational areas like estate agency, insurance broker, as well as the more traditional occupations usually associated with apprenticeships like hairdressing, plumbing etc, as well as high numbers staying on post 16 and going on to further and higher education. In June 2011 there were 83 complete 16-18 apprenticeship frameworks, a 5% increase on the same period in the previous year.
- 3.5 Income from sports and leisure facilities and visits to libraries are all on track to meet annual targets.

### **4 Areas for improvement**

- 4.1 Although overall results were good and compare well against the national average Key Stage 2 results (age 11 years) are not improving at the rate we expect. Additional work is going into improving performance in both English and mathematics. Whilst the majority of schools have celebrated their results a small number have had disappointing individual scores and we will be

analysing the results carefully to see what lessons can be learnt for next year. The Early Years Foundation Stage (age 5 years) results are in line with the national average but below the average for similar areas.

- 4.2 There are some areas where performance was below target during the second quarter e.g. waiting times for assessments and waiting times for services and carers assessments/services for adults. This is due to incomplete reporting on the social care IT system and considerable effort is being applied to improve this. We anticipate improvements to the outcome measures in future quarters.
- 4.3 The number of households in B&B at the end of the quarter was 9 compared to 3 in the previous quarter. The Council is in contract to purchase 5 properties on a temporary to permanent basis and these will be made available for homeless households from mid-November when purchase is complete. The temporary to permanent programme is where we purchase properties on the open market to rent to homeless households to discharge our duty to provide temporary accommodation. Over time, if demand dictates that the properties are not required for that purpose, they can be disposed of and the Council's investment recouped. In addition officers are working with private sector landlords to see what incentive or guarantee they require in making properties available to Council nominees who are potentially homeless.
- 4.4 The levels of completions are low due to a decrease in the number of completed homes on the 2 largest sites; - only 2 homes were completed at The Parks and 11 at Jennetts Park in this quarter. However, 166 dwellings were under construction at 30 September 2011, the majority of these being at The Parks (60) and Jennetts Park (91). 11 new homes were under construction on medium sites. The current target for providing net additional homes is 539. It is anticipated that half of these will be delivered by the end of this financial year. The target for the affordable homes is likely to be met as this is not totally dependent on the number of new homes built, as it includes buying existing dwellings.
- 4.5 Performance on street cleansing, in particular litter and detritus, are not meeting targets. This is largely due to how the measurements are monitored. Previously this was measured under a national indicator, where the inspections were carried out three times a year. Inspections are now carried out monthly which has affected the results. The new results are calculated using the Keep Britain Tidy database. This will be closely monitored over the year.
- 4.6 Different aspects of anti-social behaviour are currently showing performance below target for quarter 2 i.e. nuisance anti-social behaviour, anti-social vehicle use, neighbour disputes and dumped rubbish and fly tipping. However all of these, with the exception of anti-social vehicle use, are showing improved performance when compared to results in the same period last year. Measurement of anti-social vehicle use has been distorted by the new play area at Locks Ride Ascot which has attracted many vehicles, however this is likely to reduce. Trends on all these performance measures are to meet targets at the end of the financial year.

## **5 External inspections, audit and Scrutiny**

- 5.1 There were six inspections during this quarter; Youth Offending Service, Adult Learning, Larchwood Respite Children's Home, Unannounced Inspection of Contact, Referral and Assessment (Duty and Assessment team), Fostering Services and in August we were invited by Ofsted to take part in a survey inspection of good practice in relation to support for Social Workers. A special tribute is due to Larchwood which is inspected by Ofsted every six months and has now been outstanding overall for the 7<sup>th</sup> time in a row. Even more impressive is that, most recently, this time, Larchwood was inspected under a new Ofsted framework and has been rated 'outstanding' across each individual category.
- 5.2 Although the outcomes have been positive, servicing the inspection machine is massively time consuming and limits our capacity to undertake service improvements and developments. With the additional inspection of Safeguarding & Looked After Children in October/November, this point has been made to Ofsted's quality team and it is hoped that there may be a break before the next wave of inspections.
- 5.3 An internal audit of data quality of ten key indicators was completed with a conclusion of 'significant assurance' and no recommendations. This is of note because data quality issues have been addressed systematically over the past three years, having been identified in the past by the Audit Commission.
- 5.4 Overview and Scrutiny continued to contribute to the development of the Council's plans and strategies in the quarter. Working Groups on the New Performance Management Framework, the new Medium Term Objectives, the policy on Regulation of Investigatory Powers, and Options for Neighbourhood Engagement concluded their work in the quarter, with their recommendations taken into account before final decisions were taken by the Executive.
- 5.5 The Council has received two gold Chartered Institute of Public Relations Excellence awards. It has also been shortlisted for a national award in the best use of design and photography for the 'Your Guide to Bracknell Forest' booklet.

## **6 Strategic Risks**

- 6.1 The Corporate Performance Overview Report (CPOR) for quarter 1 of 2011/12 included a summary of all the Council's strategic risks, their risk score and the Council's risk scoring matrix and definitions. During quarter 2, the Strategic Risk Register was reviewed by the Corporate Management Team and it was agreed that the following separate risk should be included for the town centre regeneration project:

*"Failure to monitor and control key elements of the town centre project could lead to cost overruns/ pressure on the capital budget and/or late delivery and may result in core benefits of the regeneration not being realised".*

This new risk has been assigned a likelihood score of 4 and an impact score of 3 in accordance with the scoring definitions.

- 6.2 Actions to address strategic risks are progressing as planned.

- 6.3 The last strategic risk report highlighted a significant potential risk for Adult Social Care & Health, from not holding personal data on individuals securely. Mandatory Information Security Training for all department staff has been introduced, and reduces the likelihood of an information breach occurring.
- 6.4 A significant new risk also emerged for Adult Social Care & Health, namely the risk of the market lacking capacity to absorb new demand, particularly for home care. We will be working with the independent sector over the next quarter to increase local capacity, particularly by inviting new providers to become registered on our Approved Provider list.

*Timothy Wheadon  
Chief Executive*

## Section 2: Key Indicator Performance

### Adult Social Care & Health

Ind Ref	Short Description	Previous Figure	Current Figure	Current Target	Current Status	Performance Trend
<b>All Sections - Quarterly</b>						
NI135	Carers receiving needs assessment or review and a specific carer's service, or advice and information (Quarterly)	18.7%	30%	35.0%		
OF1c	Proportion of social care clients receiving Self Directed Support (Quarterly)		55.0%	55.0%		
L137	Number in residential care (quarterly)		143.00	<b>143.00</b>		
L138	Number in nursing care (Quarterly)		125.00	<b>125.00</b>		
<b>Community Mental Health Team - Quarterly</b>						
OF1f	Adults receiving secondary mental health services in employment (Quarterly)	13.0%	16.0%	14.0%		
OF1h	Adults receiving secondary mental health services in settled accommodation (Quarterly)	86.0%	89.0%	85.0%		
<b>Community Response and Reablement - Quarterly</b>						
OF2c.1	Delayed transfers of care - total delayed transfers per 100,000 population (Quarterly)	0.5	0.7	7		
OF2c.2	Delayed transfers of care - delayed transfers attributable to social care per 100,000 population (Quarterly)		2.4	10		
OF2b	Achieving independence for older people through rehabilitation or intermediate care (Quarterly)			91.0%		
L135	Waiting list for OT support (quarterly)					
<b>Community Support &amp; Wellbeing - Quarterly</b>						
L136.1	Number in receipt of direct payments (Quarterly)		<b>278</b>			
L136.2	Number in receipt of community support excluding direct payments (Quarterly)		<b>824</b>			
<b>Community Team for People with Learning Difficulties - Quarterly</b>						
OF1e	Adults with learning disabilities in employment (Quarterly)	13.1%	14.3%	15.0%		
OF1g	Adults with learning disabilities in settled accommodation (Quarterly)	84.3%	84.3%	82.0%		
<b>Drugs and Alcohol Action Team - Quarterly</b>						
NI040	Number of drug users recorded as being in effective treatment (Quarterly)	<b>154</b>	<b>146</b>	<b>144</b>		

### Children, Young People & Learning

Ind Ref	Short Description	Previous Figure	Current Figure	Current Target	Current Status	Performance Trend
<b>Children's Social Care - Quarterly</b>						
NI043	Young people within the Youth Justice	0.0%		7.0%		

Ind Ref	Short Description	Previous Figure	Current Figure	Current Target	Current Status	Performance Trend
	System receiving a conviction in court who are sentenced to custody (Quarterly)					
NI067	Percentage of child protection cases which were reviewed within required timescales (Quarterly)	96.4%	96.3%	98.0%		
NI068	Percentage of referrals to children's social care going on to initial assessment (Quarterly)	72.8%	68.5%	70.0%		
L123	Initial assessments for children's social care carried out within 10 working days of referral (Quarterly)	90.0%	90.8%	85.0%		
L140	Percentage of children looked after in family placement or adoption (Quarterly)	53%	56%	55%		
<b>Learning and Achievement - Quarterly</b>						
NI103.1	Special Educational Needs - statements issued within 26 weeks - excluding exception cases (Quarterly)	100.0%	100.0%			
NI103.2	Special Educational Needs - statements issued within 26 weeks - all cases (Quarterly)	81.0%	78.3%			
L139	Schools judged good or better by Ofsted (Quarterly)		65%			
<b>Strategy, Resources and Early Interventions - Quarterly</b>						
L141	Number of youth centre attendances (Quarterly)		2,489			

## Chief Executive's Office

Ind Ref	Short Description	Previous Figure	Current Figure	Current Target	Current Status	Performance Trend
<b>Community Safety - Quarterly</b>						
NI111	First time entrants to the Youth Justice System aged 10-17 (Quarterly)	10				
L092	Number of children on Child Protection Plans (CPPs) (Quarterly)	75	77	73		
L095	Assault with less serious injury (Quarterly)	107	217	233		
L097	In year serious sexual offences (Quarterly)	17	30	44		
L101	Burglary in a dwelling (Quarterly)	49	95	120		
L102	Theft from motor vehicles (Quarterly)	64	160	225		
L103	Theft of motor vehicles (Quarterly)	33	63	76		
L105	Criminal damage (Quarterly)	254	510	487		
L108	Nuisance anti-social behaviour (Quarterly)		2157	1,900		
L109	Anti-social vehicle use (dangerous driving and parking) (Quarterly)		586	469		

Ind Ref	Short Description	Previous Figure	Current Figure	Current Target	Current Status	Performance Trend
L111	Neighbour disputes (Quarterly)		552	457	R	
L120	Dumped rubbish and fly tipping (Quarterly)		531	560	G	
L142	Most serious violent crime (Quarterly)	11	18	23	G	
L143	Overall serious acquisitive crime (Quarterly)	163	349	442	G	
L152	Overall repeat incidences of domestic abuse (Quarterly)	166	332	327	A	

#### Overview and Scrutiny - Quarterly

L116	Percentage of high level complaints dealt with in accordance with corporate standards (Quarterly)	100%	100%	90%	G	
L132	Number of local government ombudsman complaints requiring a local settlement (Quarterly)	2	2	3	G	

## Corporate Services

Ind Ref	Short Description	Previous Figure	Current Figure	Current Target	Current Status	Performance Trend
<b>Finance - Quarterly</b>						
BV8	Percentage of invoices paid within 30 days (Quarterly)	92.4%	91.2%	95.0%	A	
L065	Return on investments exceeds 7-day LA cash benchmark rate (Quarterly)	0.82%	0.84%	0.90%	R	
<b>ICT - Quarterly</b>						
L078	ICT User satisfaction - service user survey (Quarterly)	5.25	5.25	5.19	G	
<b>Legal Services - Quarterly</b>						
L086.1	Percentage of Freedom of Information requests refused because information is publicly available (Quarterly)		3%			
L086.2	Percentage of Freedom of Information requests refused because the time limit would be exceeded (Quarterly)		8%			
L086.3	Number of Freedom of Information requests received (Quarterly)		207			

## Environment, Culture & Communities

Ind Ref	Short Description	Previous Figure	Current Figure	Current Target	Current Status	Performance Trend
<b>Environment &amp; Public Protection - Quarterly</b>						
NI184	Food establishments in the area which are broadly compliant with food hygiene law (Quarterly)	97	97			
NI192	Percentage of household waste sent for reuse, recycling and composting (Quarterly)	43.5%				
NI193	Percentage of municipal waste land filled (Quarterly)	25.89%				

Ind Ref	Short Description	Previous Figure	Current Figure	Current Target	Current Status	Performance Trend
L006.1	Number of highways service requests (Quarterly)	843	1,137			
L006.2	Number of highways service requests outstanding at quarter end (Quarterly)	128	148			
L021.1	Number of environmental health service requests (Quarterly)	1,009	1,016			
L021.2	Number of environmental health service requests outstanding (Quarterly)	30.5%	22%	25%		
L022	Number of licensing service requests per quarter completed within 28 days (Quarterly)	93%	96%	95%		
L023	Number of trading standards service requests per quarter completed within 28 days (Quarterly)	87%	83%	85%		
L128	Number of reported missed collections of refuse bins (Quarterly)	156	254			
L146.1	Percentage of borough where environmental cleanliness falls below EPA standard - Litter (Quarterly)	0.00%	2.12%	1.00%		
L146.2	Percentage of borough where environmental cleanliness falls below EPA standard - Detritus (Quarterly)	0.23%	5.42%	3.00%		
L146.3	Percentage of borough where environmental cleanliness falls below EPA standard - Graffiti (Quarterly)	0.68%	0.00%	1.00%		
L146.4	Percentage of borough where environmental cleanliness falls below EPA standard - Flyposting (Quarterly)	0.00%	0.00%	1.00%		
<b>Housing - Quarterly</b>						
NI155	Number of affordable homes delivered (gross) (Quarterly)	24	0			
NI154	Net additional homes provided (Quarterly)	84	101	539		
NI181	Time taken to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	21.6	15.1			
L007.1	Number of properties let by the housing applicant queue - Homeless (Quarterly)	6	13	7		
L007.2	Number of properties let by the housing applicant queue - Transfers (Quarterly)	56	43	66		
L007.3	Number of properties let by the housing applicant queue - First time applicants (Quarterly)	91	81	59		
L029	Number of households who considered themselves as homeless, who approached the local authority's housing advice services and for whom housing advice casework intervention resolved their situation (Quarterly)	54	72	55		
L030	Number of lifelines installed (Quarterly)	136	186	165		
L033	Percentage of customers receiving the correct amount of benefit (Sample basis) (Quarterly)	85.0%	91.4%	90.0%		

Ind Ref	Short Description	Previous Figure	Current Figure	Current Target	Current Status	Performance Trend
L124	Number of households in B&B at end of quarter (Quarterly)	3	9	3		
<b>Leisure and Culture - Quarterly</b>						
L003	Number of visits to leisure facilities (Quarterly)	569,644	1,169,935	1,000,000		
L017	Number of web enabled transactions in libraries (Quarterly)	14,650	31,233	29,300		
L018	Number of web enabled transactions in leisure (Quarterly)	8,451	15,997	10,000		
L020	Number of people enrolled in the Leisure Saver Scheme (Quarterly)	514	506	520		
L035	Income from Leisure Facilities (Quarterly)	2,153,000	5,172,000	4,614,500		
L151	Number of visits to libraries (Quarterly)	104,072	225,656	220,000		
<b>Planning and Transport - Quarterly</b>						
NI047	People killed or seriously injured in road traffic accidents (Quarterly)	26	25			
L008	Number of planning applications received to date (Quarterly)	216	253			
L009	Number of full search requests received (Quarterly)		901			
L014	Number of people slightly injured in road traffic accidents (Quarterly)	287	269			
L046	Percentage of full searches answered in 10 working days (Quarterly)	100%	100%	90%		
L048.1	Number of days overrun on streetworks projects - statutory undertakers (Quarterly)	27	6	0		
L048.2	Number of days overrun on street works projects - BFC Contractors (Quarterly)	40	23	0		

Traffic Lights	Performance Trend		
Compares current performance to target	Identifies direction of travel compared to same point in previous year		
On or above target		Performance has improved	
Within 5% of target		Performance Sustained	
More than 5% from target		Performance has declined	

The following indicators are annual measurements where data is not available this quarter:-

## Children, Young People & Learning

Ind Ref	Short Description	Previous Figure	Current Target
<b>Children's Social Care – Annual</b>			
NI019	Rate of proven re-offending by young offenders (Annually)	0.54	
NI060	Percentage of core assessments for children's social care that were carried out within 35 days of their commencement (Annually)	79.0%	80.0%
NI061	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption (Annually)	0.0%	67.0%
NI062	Stability of placements of looked after children - number of placements (Annually)	8.0%	10.0%
NI063	Stability of placements of looked after children - length of placement (Annually)	60.0%	62.0%
NI064	Child Protection Plans lasting 2 years or more (Annually)	5.6%	5.6%
NI065	Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time (Annually)	9.2%	9.2%
NI066	Looked after children cases which were reviewed within required timescales (Annually)	100.0%	100.0%
NI067	Percentage of child protection cases which were reviewed within required timescales (Annually)	77.2%	98.0%
NI068	Percentage of referrals to children's social care going on to initial assessment (Annually)	70.7%	70.0%
NI099	Looked after children reaching level 4 in English at Key Stage 2 (Annually)	0.0%	
NI100	Looked after children reaching level 4 in Maths at Key Stage 2 (Annually)	0.0%	
NI101	Looked after children achieving 5 A(star)-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) (Annually)	37.5%	
NI147	Care leavers in suitable accommodation (Annually)	100.0%	100.0%
NI148	Care leavers in suitable education, employment or training (Annually)	25.0%	60.0%
Health and Wellbeing - Annual			
NI112	Under 18 conception rate (Annually)	-60.7	
NI115	Substance misuse by young people (Annually)		
NI117	16 to 18 year olds who are not in education, training or employment (NEET) (Annually)	6.1%	
Learning and Achievement - Annual			
NI073	Achievement at level 4 or above in both English and Maths at Key Stage 2 (Annually)	73.0%	82.0%

Ind Ref	Short Description	Previous Figure	Current Target
NI075	Achievement of 5 or more A(star)-C grades at GCSE or equivalent including English and Maths (Annually)	56.3%	61.0%
NI076	Reduction in number of schools where fewer than 55 percent of pupils achieve level 4 or above in both English and Maths at KS2 (Annually)	3	
NI078	Reduction in number of schools where fewer than 30 percent of pupils achieve 5 or more A(star)-C grades at GCSE(Annually)	0	
NI079	Achievement of a Level 2 qualification by the age of 19 (Annually)		
NI080	Achievement of a Level 3 qualification by the age of 19 (Annually)		
NI081	Inequality gap in the achievement of a Level 3 qualification by the age of 19 (Annually)		
NI082	Inequality gap in the achievement of a Level 2 qualification by the age of 19 (Annually)		
NI087	Secondary school persistent absence rate (Annually)		4.0%
NI091	Participation of 17 year-olds in education or training (Annually)	85.5%	
NI092	Narrowing the gap between the lowest achieving 20 percent in the Early Years Foundation Stage Profile and the rest (Annually)	29.0%	
NI102.1	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 2 (Annually)	21.0%	
NI102.2	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 4 (Annually)	44.0%	
NI103.1	SEN - statements issued within 26 weeks - Percentage of final statements of special educational needs issued within 26 weeks excluding exception cases (Annually)	98.4%	
NI103.2	SEN - statements issued within 26 weeks - Percentage of final statements of special educational need issued within 26 weeks (Annually)	88.2%	
NI106	Young people from low income backgrounds progressing to higher education (Annually)		
NI107	Key Stage 2 attainment for Black and minority ethnic groups (Annually)	83.0%	
NI108	Key Stage 4 attainment for Black and minority ethnic groups (Annually)	315	
NI114	Rate of permanent exclusions from school (Annually)		

## Corporate Services

Ind Ref	Short Description	Previous Figure	Current Target

Ind Ref	Short Description	Previous Figure	Current Target
<b>Community Engagement &amp; Equalities - Annual</b>			
NI006	Participation in regular volunteering (Biennially (every two years))		
<b>Corporate Property – Annual</b>			
BV156	Percentage of buildings open to the public which are suitable for and accessible to disabled people (Annually)	85.00%	87.80%
L075	Number of commercial property voids (Annually)		8.00
<b>Customer Services - Annual</b>			
L051	Percentage of Council tax collected in year at 31 March 2011 (Annually)	97.40%	97.70%
L052	Cumulative percentage of Council Tax collected for the previous year at 31 March (Annually)	99.00%	99.00%
L053	Percentage of business rates collected in year at 31 March (Annually)	98.50%	99.00%
L054	Cumulative percentage of business rates collected for the previous year at 31 March (Annually)	98.50%	99.00%
L055	Satisfaction level expressed in survey of telephone contact with Customer Services (Annually)	93.70%	90.00%
L056	Percentage of calls answered within target (Annually)	87.00%	80.00%
Democratic and Registration Services - Annual			
L060	Percentage response to the annual canvass (Annually)	98.80%	98.00%
<b>Human Resources - Annual</b>			
BV12	Average number of working days lost to sickness (Annually)	7.01	6.90
BV14	Percentage of early retirements as a percentage of total employees (Annually)	0.28%	0.20%
L069	Percentage of ill-health retirements (Annually)	0.08%	0.05%
L070	Percentage of employees with a disability (Annually)	1.85%	2.00%
L071	Percentage of black and ethnic minority employees (Annually)	4.00%	4.50%
L072	Gender pay gap (Annually)	19.79%	18.00%
L073	Average number of off the job training days per employee (Annually)	3.4	3.6
L130	Percentage staff turnover (Annually)	11.92%	11.50%
L131	Percentage of staff leaving within one year of starting (Annually)	24.30%	20.00%

## Chief Executive's Office

Ind Ref	Short Description	Previous Figure	Current Target
<b>Community Safety - Annual</b>			
L156	Building resilience to violent extremism (Annually)		
L117	Number of firms locating into the Borough (Annually)		

## Environment, Culture & Communities

Ind Ref	Short Description	Previous Figure	Current Target
<b>Environment &amp; Public Protection – Annual</b>			
NI192	Percentage of household waste sent for reuse, recycling and composting (Annually)	40.20%	
NI184	Food establishments in the area which are broadly compliant with food hygiene law (Annually)	380	0
NI191	Residual household waste per household (Annually)	646	
NI193	Percentage of municipal waste land filled (Annually)	22.40%	
NI196	Improved street and environmental cleanliness -- fly tipping (Annually)	2	
L024	Percentage of underage (alcohol) sales obtained in testing programme (Annually)		
L025	Number of valid complaints relating to licensed premises (Annually)		
<b>Housing - Annual</b>			
NI154	Net additional homes provided (Annually)	410	
NI155	Number of affordable homes delivered (gross) (Annually)	136	
NI156	Number of households living in temporary accommodation (Annually)		
NI156	Number of households living in temporary accommodation (Annually)		
L032	Number of benefits prosecutions and sanctions per 1000 caseload (Annually)		15
<b>Planning and Transport – Annual</b>			
NI047	People killed or seriously injured in road traffic accidents (Annually)		
NI159	Supply of ready to develop housing sites (Annually)	267.0%	0.0%
NI167	Congestion - average journey time per mile during the morning peak (Annually)	2.23	
NI168	Principal roads where maintenance should be considered (Annually)		
NI169	Non-principal classified roads where maintenance should be considered (Annually)		
NI177	Local bus and light rail passenger journeys originating in the authority area (Annually)		
NI 178.1	Bus services running on time - Proportion of non-frequent scheduled services on time(Annually)		
NI 178.2	Bus services running on time - Excess waiting time for frequent services (Annually)		

## Section 3: Corporate Health

### A) Summary Complaints

#### Complaints

Department		Q2	Notes (Q2)
Adult Social Care & Health	<b>Total:</b> Stage 2: Stage 3: Stage 4: Ombudsman:	<b>6</b> n/a n/a n/a 0	ASCH has a statutory complaints procedure different to the corporate complaints procedure. See ASCH QSR Quarter 2 for details
Corporate Services / Chief Executive's Office	<b>Total:</b> Stage 2: Stage 3: Stage 4: Ombudsman:	<b>4</b> 2 0 1 1	There were none in the Chief Executive's Office  Both were related to council tax rates  Council tax rates Awaiting findings
Children, Young People & Learning	<b>Total:</b> Stage 2: Stage 3: Stage 4: Ombudsman:	<b>7</b> n/a n/a n/a 0	CYPL has a statutory complaints procedure different to the corporate complaints procedure. See CYPL QSR Quarter 2 for details.
Environment, Culture & Communities	<b>Total:</b> Stage 2: Stage 3: Stage 4: Ombudsman:	<b>2</b> 1 0 0 1	Abandoned vehicle – investigation evidence showed vehicle not parked illegally  Rejected by Ombudsman, Council had followed all necessary procedures.
<b>BFC</b>	<b>Grand Total:</b>	<b>19</b>	

### B) Audits with Limited or No Assurance Opinions

Department	Q2	Notes
Adult Social Care & Health	0	
Corporate Services	0	
Chief Executive's Office	0	
Children, Young People & Learning	0	
Environment, Culture & Communities	0	

## C) Summary of People

### Staff Turnover

<b>Department</b>	<b>Quarter 2 (%)</b>	<b>Year ending 31 March 2012 (%)</b>	<b>Notes</b>
Adult Social Care & Health	2.73	12.6	Staffing has remained relatively stable during this quarter with vacant posts decreasing by 7 and vacancy rate decreasing by 1.64%.
Corporate Services	4.89	13.69	Increased this quarter, mainly due to leavers in ICT and Registration Services. Various recruitments are underway to fill these vacancies in quarter 3.
Chief Executive's Office	7.14	25	There have been 7 leavers over the last 4 quarters
Children, Young People & Learning	2.9	14.4	
Environment, Culture & Communities	2.75	11.01	There were just 18 leavers this quarter.

Total turnover for BFC, 2010/11: 15.24%

Average UK turnover 2010: 14%

Average Public Sector 2010: 12.6%

(Source: XpertHR Staff Turnover Rates and Cost Survey 2011)

### Staff Sickness

<b>Department</b>	<b>Quarter 2 (days per employee)</b>	<b>2011/12 Projected Annual Average (days per employee)</b>
Adult Social Care & Health	3.33	12.48
Corporate Services	0.63	3.87
Chief Executive's Office	0.46	1.34
Children, Young People & Learning	1.37	5.01
Environment, Culture & Communities	1.36	4.51

Adult Social Care & Health – There are 11 cases of long term sickness. Of these, 6 have returned to work, 2 have left the organisation and 1 case is being considered for ill-health retirement.

Corporate Services – Sickness is significantly lower than last quarter. Only 4.28% (6 people) is attributable to long term sickness, a big decrease on last quarter. There are currently no members of staff off on long term sickness.

Children, Young People & Learning – There are 3 cases of long term sickness in Learning & Achievement, accounting for 72% of total sickness; 2 cases in Children's Social Care, accounting for 28% of total sickness and 6 cases in Strategy, Resources & Early Intervention, accounting for 60% of total sickness in that team.

Environment, Culture & Communities – 14 cases of sickness absence are due to long term sickness.

### Staff Sickness Comparators

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 10/11	7.01 days
All local government employers 2010	9.6 days
All South East Employers 2010	7.3 days

(Source: Chartered Institute of Personnel and Development Absence Management survey 2011)

## D) Summary of Money

At the end of the second quarter the budgetary control reports for the General Fund reported a potential under spend of £0.116m. Details of individual variances are outlined in each department's Quarterly Service Report (QSR).

The main reasons for this projected under spend are:

- The cost of placements for Looked after Children is projected to overspend by £0.900m. This is a reduction in overspend of £0.200m since the first quarter. The number of high cost placements has increased further from 82 to 84 as at the end of July, but it has been possible to accommodate 14 of these with Bracknell Forest fostering which is the most cost effective approach. The remainder have had to be placed with more expensive Independent Fostering Agencies or Residential Children's Homes
- This overspend has been partially offset by a range of savings from within the Children, Young People and Learning Department. The most significant arises from changes to grant funding and the mainstreaming of school grants into the Dedicated Schools Grant. The previously unspent grant in 2010/11 which was carried forward into 2011/12 is now no longer required (£0.277m).
- A significant under spend is now forecast on supporting people with Learning Disabilities (£0.300m). The impact of the transition from Child to Adult Social Care and the risk of loss of support from older carers have not been as significant as originally forecast.
- The increased use of non residential support as the preferred method of support rather than residential and nursing care has resulted in a forecast decrease in residential and nursing spend, with an expected under spend of £0.280m.
- The increase in employers pension contributions arising from the triennial actuarial valuation of the pension fund have been less than budgeted in 2011/12 (£0.135m).

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