



CORPORATE PERFORMANCE OVERVIEW REPORT

Q3 2011-12
October - December 2011

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 2011/12 (October - December 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 The Council is continuing to perform well, despite the financial situation. The overall work of the Council for the second half of 2011/12 is contained in the departmental service plans which contain 87 new key actions to be completed in support of the 11 new medium-term objectives.

At the end of quarter 3 2011/12 the actions were

- 1 (1%) blue – complete – deliver the new Waitrose store
 - 71 (82%) green – on target
 - 11 (13%) amber (not yet started or possibly could fall behind schedule)
 - 0 (0%) red (not yet started but should have been or behind schedule).
- 1.3 Section 2 of this report, contains information on the Key performance indicators, across the Council, these show that the current status is
- 52 (54%) green
 - 7 (8%) amber
 - 10 (10%) red
 - 24 (25%) without target at present (it is not possible or appropriate to set targets for at least 7 of these indicators)
 - 3 (3%) where current figures not yet provided

2 Overview of the 3rd quarter

- 2.1 There has been good news with the allocation of additional capital funds from the Department for Education for Bracknell Forest, based on the proven need for additional school places. This, with the previously anticipated capital allocation will help us to meet the expansion of schools to provide more places. We have already seen an increase in pupil numbers in the foundation stage and at key stage 1 and the data on births and population growth indicate that the pressure on available school places is expected to continue.
- 2.2 Adult Learning in Bracknell is funded by the Skills Funding Agency. In 2010 the Agency imposed minimum contract levels which mean that Bracknell will fall short of the required levels at the end of July 2012. The Council has been contingency planning for this since February 2011. The Executive decided on 10 January 2012 that the contract should be held by Bracknell and Wokingham College from the next academic year. However, the Government has since implemented a new policy that conflicts with the Minimum Contract

Level implementation. The Council is now awaiting further guidance from the Skills Funding Agency on how to proceed. However, the intended course of travel remains for the contract to be held by Bracknell & Wokingham College either directly or as a subcontractor of the Council from August 1st 2012.

The Principal of the College has been kept fully up to date with these developments.

- 2.3 New 'pay and display' equipment was installed to town centre surface car parks during the quarter. This means that they are now able to take credit/debit cards.
- 2.4 In quarter 3 there were 4 RIPA (Regulation of Investigatory Powers Act) applications. Three of these related to purchasing of alcohol (at a total of 26 premises) and one was in relation to test purchasing of tobacco (at 10 premises).
- 2.5 During the quarter the Council successfully completed its first prosecution for breaches of HMO Management Regulations. The defendant pleaded guilty to 8 charges relating to a house in multiple occupation, with 2 offences in relation to disposal of waste.
- 2.6 The third quarter is traditionally the one in which budget proposals for the following year are finalised and published for consultation. The Executive agreed draft proposals at its December meeting and these have been subject to consultation during January and February. The Full Council agreed the final budget package on 29 February, although consultations are continuing on three specific proposals relating to the youth services, public transport and community transport.
- 2.7 A particular highlight during the quarter was the opening of the new Waitrose food store in November. This is a key first step in the new regeneration of Bracknell Town Centre. Evidence suggests that the store has traded well in its first two months.
- 2.8 The number of Looked after Children decreased slightly from 95 in September 2011 to 92 in December 2011. Importantly, however, we are on track to meet the target of increasing the number of Foster Carers by 13 (by the end of this financial year) – a total of 11 have already been recruited so far. This will help us deal with future increases in the number of looked after children more appropriately and more cost effectively in future and is an important part of our strategy for dealing with the massive increase in costs in this critical area.
- 2.9 Crime reduction continues to do well, with all crime reduced by 15.5%. Notably Bracknell Forest has the best reduction in serious acquisitive crime (with the 2nd best detection rate) in Thames Valley.
- 2.10 The first forum for planning and building regulations has been held and attended by 15 agents. When surveyed 80% of this forum thought the Council's building regulations services were good or excellent when compared to others with a 63% for development management. Four additional roundabouts were sponsored by local companies in this quarter, bringing in £8600 to help cover the costs of maintaining the roundabouts.

- 2.11 Whilst the number of looked after children fell slightly, the number of children subject to child protection plans increased to 87 during the cycle (from 77 in September 2011) and so remains a pressure on budgets. The increase is probably due to the increased emphasis on tackling domestic abuse. This is a priority area for the Council and the Community Safety Partnership and is being closely monitored
- 2.12 There are a small number of areas where performance is not matching target levels at this stage in the year. These are highlighted below.
- Waiting times for assessments for adults and carers' assessments/services have not been achieving target. However, it was suspected that this has been due to the way the information was recorded on the social care IT system. Changes have been made and the measurement is back on track, although it may not be possible to provide enough evidence to show performance is meeting its target by year end.
 - The numbers of sessions by customers on computers in libraries is significantly reduced (45,019 against a target of 53,925). Projects are currently being delivered to replace the customer IT hardware and software which should encourage take-up, but this will need to be closely monitored.
- 2.13 The effects of the recession are clearly being felt in some areas.
- There were 6 households in B&B this quarter (although this is good compared to 9 last quarter). An overspend on budget of £25k at the end of the financial year is predicted.
 - It is also becoming more difficult to achieve industrial lettings on properties. Although there has been some increase in interest over the last couple of months, these have yet to be converted into completed leases.
 - The number of properties let to transfer applicants is under target. This is a direct result in the number of 3+ bedroom properties becoming available for letting this year. The Council has funded Bracknell Forest Homes to purchase some existing properties which should become available next quarter, to address this issue.
 - Collection of debt of council tax and business rates is becoming more challenging for legal services as companies use more creative ways to avoid rates on unoccupied premises. This has led to an increase in complaints.
- 2.14 Finally, there has been a noticeable dip in performance in relation to anti-social behaviour. The Council's Anti-Social Behaviour Co-ordinator post has been vacant since July and this has made it difficult to do the analysis necessary to address the under-performance. The new post holder commenced at the end of January, so it hoped that this situation will be rectified over the next couple of quarters.

3 External inspections, audit and Scrutiny

- 3.1 The annual audit letter, presented to the Executive and Governance & Audit Committee confirmed that we have a sound approach to financial management, with only three specific recommendations. This is a major

achievement in the year in which the Council moved to the International Financial Reporting Standards system.

- 3.2 The results of the annual Children's Services Assessment (CSA), which reports on all inspected and regulated services for children and young people, including the outcomes of all the Ofsted inspections and results from the end of key stage tests, concluded that our services 'perform well'. This is a very good outcome which reflects the work of our services and partners throughout Bracknell Forest.
- 3.3 In November we received notification from Ofsted of our Safeguarding and Looked After Children (SLAC) Inspection. This was an intensive, two week long inspection and the whole process was both rigorous and exhausting. Staff taking part in the inspection were doing this as well as continuing with their usual day jobs. All of the hard work paid off as we achieved a 'good' grade overall for Safeguarding and 'good' for LAC, with 'good' capacity to improve. We will continue to work to improve our services and there is an action plan in place to further address the areas for development identified through the inspection process.
- 3.4 During this period the Ofsted inspections continued with one secondary and two primary schools being inspected. Birch Hill Primary which was in Special Measures was inspected in October and was graded as 'good', which is a particular achievement. Both Sandhurst School and Wooden Hill Primary and Nursery School were graded as satisfactory and improving.
- 3.5 A Health and Safety Executive inspection of waste collection activities went very well. The HSE were impressed with Bracknell Forest Council's client interface with the contractor and requested that copies of the contract risk assessments be used as best practice.
- 3.6 Overview and Scrutiny continue to contribute to the development of the Council's plans and strategies. In quarter 3, Working Groups on the ICT Strategy, Common Assessment Framework, Corporate Sponsorship and the Health and Well being Strategy progressed their work; Working Groups commenced on the Community Infrastructure Levy and the Early Intervention and Prevention Strategy. Recommendations from the Working Groups are taken into account before final decisions are taken by the Executive.
- 3.7 The Council received three awards this quarter. The Learning & Development team in Corporate Services won an award in Innovative Partnering Solutions category of the Local Government Chronicle Business Partnership Awards; the Communications & Marketing team got 1st place in the Chartered Institute of Public Relations Awards for Best Crisis Communication, for the Swinley Forest Fire, and Best Use of Design and Photography for Your Guide to Bracknell Forest and the Look Out also received a Customer Service Excellence award.

4 Strategic Risks

- 4.1 The Strategic Risk Register was reviewed by the Strategic Risk Management Group on 31 October 2011. No changes to strategic risks were considered necessary. During the quarter, significant progress was made on developing the risk register for the town centre regeneration project. Actions to mitigate the other strategic risks are progressing as planned.

- 4.2 Major areas of risk at the moment relate to some of the major national policy initiatives that impact on local government services. The transfer of public health functions from Primary Care Trusts (PCT) to local government is still being hampered in Berkshire by poor information on spending at a local authority level from the PCT. The wider health changes around Clinical Commissioning Groups is still the subject of much uncertainty, although locally the Shadow Health & Well Being Board is becoming established. Pressure within the health economy has put the Healthspace project under scrutiny. The Strategic Health Authority meets on 29 March to review the business case.

Other major policy changes relate to Council Tax benefits which the Government intends to be implemented after 1 April 2013. However, the Government does not currently plan to issue guidance until the Autumn. All major IT suppliers have warned that there is a significant risk that IT systems will not be modified in time. This is a key risk that will need careful monitoring, although its resolution is not locally controllable.

The Government plans for elected Police and Crime Commissioners to take over from Police Authorities from November are also causing some concern at present whilst detail is being developed. Buckinghamshire County Council have offered to host the statutory Police and Crime Panel and arrangements are being developed for it to operate in shadow form from July. Again, however, the lack of guidance makes this a key risk area.

Given the significance of the risks associated with these issues an all Member seminar is being developed for 12 May to explore the local implications and preparations with Members.

- 4.3 In addition a financial risk on the budget for the number of disabled people reaching adulthood and needing support from adult social care has also been downgraded as the budget preparation for 2012/13 suggests a reduced impact on the budget for this.

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
All Sections - Quarterly						
NI135	Carers receiving needs assessment or review and a specific carer's service, or advice and information (Quarterly)	11.0%	14.6%	26%		
L137	Number in residential care (quarterly)	143.0	141.00	141.00		
L138	Number in nursing care (Quarterly)	125.00	124.00	129.00		
L159	People receiving self-directed support as a percentage of Eligible People (Quarterly)	55%	75.8%	70.0%		
Community Mental Health Team - Quarterly						
OF1f	Adults receiving secondary mental health services in employment (Quarterly)	16.7%	17.2%	14.0%		
OF1h	Adults receiving secondary mental health services in settled accommodation (Quarterly)	89.0%	84.7%	85.0%		
Community Response and Reablement - Quarterly						
OF2c.1	Delayed transfers of care - total delayed transfers per 100,000 population (Quarterly)	2.4	3.1	10		
OF2c.2	Delayed transfers of care - delayed transfers attributable to social care per 100,000 population (Quarterly)	0.7	1.3	7		
L135	Waiting list for OT support (quarterly)	-	96.2%	To be set	-	New indicator
Community Support & Wellbeing - Quarterly						
L136.1	Number in receipt of direct payments (Quarterly)	278	462	To be set	-	New indicator
L136.2	Number in receipt of community support excluding direct payments (Quarterly)	824	894	To be set	-	New indicator
Community Team for People with Learning Difficulties - Quarterly						
OF1e	Adults with learning disabilities in employment (Quarterly)	14.0%	14.3%	14.0%		
OF1g	Adults with learning disabilities in settled accommodation (Quarterly)	84.0%	84.7%	82.0%		

Children, Young People & Learning

Ind Ref	Short Description	Previous Figure	Current Figure	Current Target	Current Status	Performance Trend
Children's Social Care - Quarterly						
NI043	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody (Quarterly)	-	Data not yet available	7.2%	-	-
NI067	Percentage of child protection cases which were reviewed within required timescales (Quarterly)	96.3%	98.4%	98.0%		
NI068	Percentage of referrals to children's social care going on to initial assessment (Quarterly)	67.3%	73.5%	70.0%		

Ind Ref	Short Description	Previous Figure	Current Figure	Current Target	Current Status	Performance Trend
NI103.1	Special Educational Needs – statements issued within 26 weeks – excluding exception cases (Quarterly)	100.00%	100.00%	100.0%		
NI103.2	Special Educational Needs – statements issued within 26 weeks – all cases (Quarterly)	78.3%	68.4%	85.0%		
L123	Initial assessments for children's social care carried out within 10 working days of referral (Quarterly)	90.8%	73.7%	85.0%		New indicator
L140	Percentage of children looked after in family placement or adoption (Quarterly)	57%	64%	55%		New indicator
L153	Percentage of looked after children reaching level 4 in English at key stage 2 (Annually)	New indicator	100%	To be set	-	New indicator
L154	Percentage of children looked after (as at 31 st March) reaching level 4 in Maths at Key Stage 2 (Annually)	New indicator	0.0%	To be set	-	New indicator
L155	Percentage of children looked after achieving 5 Astar – C GCSEs (or equivalent) at Key Stage 4 (including English and maths) (Annually)	New indicator	11.0%	To be set	-	New indicator
L158	Reduction in number of schools where fewer than 60% of pupils achieve Level 4 in both English and maths at KS2	New indicator		0	-	New indicator
Learning and Achievement – Quarterly						
NI073	Achievement at level 4 or above in both English and maths at Key stage 2 (Annually)	73.0%	72.0%	76.0%		
NI075	Achievement of 5 or more A(star) – C grades at GCSE or equivalent including English and maths (Annually)	56.3%	59.6%	61.0%		
NI078	Reduction in number of schools where fewer than 30 percent of pupils achieve 5 or more A9star) – C grades at GCSE (Annually)	0	0	0		
NI092	Narrowing the gap between the lowest achieving 20 percent in the early years foundation stage profile and the rest (Annually)	29.0%	24.9%	29.0%		
NI102.1	Achievement gap between pupils eligible for free school meals and their peers – Key stage 2 (Annually)	21.0%	28.0%	20.0%		
NI102.2	Achievement gap between pupils eligible for free school meals and their peers – Key stage 4 (Annually)	44.0%	23.8%	27.0%		
NI107	Key stage 2 attainment for black and minority ethnic groups (Annually)	72.5%	74.0%	To be set	-	
NI108	Key Stage 4 attainment for black and minority ethnic groups (Annually)	315	347	To be set	-	
L139	Schools judged good or better by Ofsted (Quarterly)	65%	68%	To be set	-	New indicator
Strategy, Resources and Early Interventions – Quarterly						
L141	Number of youth centre attendances (Quarterly)	2,489	2,003	To be set	-	

Chief Executive's Office

Ind Ref	Short Description	Previous Figure	Current Figure	Current Target	Current Status	Performance Trend
Community Safety – Quarterly						
NI111	First time entrants to the Youth Justice System aged 10-17 (Quarterly)	-	Data not yet available	To be set	-	-
L092	Number of children on Child Protection Plans (CPPs) (Quarterly)	77	87	71		
L095	Assault with less serious injury (Quarterly)	217	323	350		
L097	In year serious sexual offences (Quarterly)	30	48	66		
L101	Burglary in a dwelling (Quarterly)	95	146	179		
L102	Theft from motor vehicles (Quarterly)	160	233	337		
L103	Theft of motor vehicles (Quarterly)	63	83	114		
L105	Criminal damage (Quarterly)	510	723	731		
L108	Nuisance anti-social behaviour (Quarterly)	2157	3003	2,849		
L109	Anti-social vehicle use (dangerous driving and parking) (Quarterly)	586	855	703		
L111	Neighbour disputes (Quarterly)	552	773	685		
L120	Dumped rubbish and fly tipping (Quarterly)	531	809	839		
L142	Most serious violent crime (Quarterly)	18	27	35		
L143	Overall serious acquisitive crime (Quarterly)	349	499	663		
L152	Overall repeat incidences of domestic abuse (Quarterly)	332	486	490		
Overview and Scrutiny – Quarterly						
L116	Percentage of high level complaints dealt with in accordance with corporate standards (Quarterly)	100%	100%	90%		
L132	Number of local government ombudsman complaints requiring a local settlement (Quarterly)	2	2	3		

Corporate Services

Ind Ref	Short Description	Previous Figure	Current Figure	Current Target	Current Status	Performance Trend
Customer Services – Quarterly						
L051	Percentage of Council tax collected in year (Quarterly)	57.10%	84.80%	85.30%		
L053	Percentage of business rates collected in year (Quarterly)	64.10%	89.70%	90%		

Ind Ref	Short Description	Previous Figure	Current Figure	Current Target	Current Status	Performance Trend
L055	Satisfaction level expressed in survey of telephone contact with Customer Services (Quarterly)	93.70%	93.70%	90%		New indicator
L056	Percentage of calls answered within 5 rings (Quarterly)	67.60%	83.80%	80%		New indicator
Democratic and Registration Services – Annual						
L060	Percentage response to the annual canvass (Annually)	98.80%	98.56%	98.0%		
Finance – Quarterly						
BV8	Percentage of invoices paid within 30 days (Quarterly)	91.2%	92.0%	95.0%		-
L065	Return on investments exceeds 7-day LA cash benchmark rate (Quarterly)	0.84%	0.89%	0.90%		New indicator
ICT – Quarterly						
L078	ICT User satisfaction - service user survey (Quarterly)	5.25	5.25	5.19		
Legal Services – Quarterly						
L086.1	Percentage of Freedom of Information requests refused because information is publically available (Quarterly)	3%	4%	N/A	N/A	New indicator
L086.2	Percentage of Freedom of Information requests refused because the time limit would be exceeded (Quarterly)	8%	4%	N/A	N/A	New indicator
L086.3	Number of Freedom of Information requests received (Quarterly)	207	214	N/A	N/A	New indicator

Environment, Culture & Communities

Ind Ref	Short Description	Previous Figure	Current Figure	Current Target	Current Status	Performance Trend
Environment & Public Protection – Quarterly						
NI184	Food establishments in the area which are broadly compliant with food hygiene law (Quarterly)	97	96	To be set	-	
NI192	Percentage of household waste sent for reuse, recycling and composting (Quarterly)	43.5%	43.7%	40.4%		
NI193	Percentage of municipal waste land filled (Quarterly)	25.89%	25.71%	To be set	-	
L006.1	Number of highways service requests (Quarterly)	1137	1021	N/A	N/A	New indicator
L006.2	Number of highways service requests outstanding at quarter end (Quarterly)	148	113	N/A	N/A	New indicator
L021.1	Number of environmental health service requests (Quarterly)	1016	681	N/A	N/A	New indicator
L021.2	Number of environmental health service requests outstanding (Quarterly)	22.0%	15.4%	25%		New indicator
L022	Number of licensing service requests per quarter completed within 28 days (Quarterly)	96%	96%	95%		New indicator
L023	Number of trading standards service requests per quarter completed within 28 days (Quarterly)	83%	82%	85%		New indicator

Ind Ref	Short Description	Previous Figure	Current Figure	Current Target	Current Status	Performance Trend
L128	Number of reported missed collections of refuse bins (Quarterly)	254	152	180		New indicator
L146.1	Percentage of borough where environmental cleanliness falls below EPA standard - Litter (Quarterly)	2.12%	0%	1.00%		New indicator
L146.2	Percentage of borough where environmental cleanliness falls below EPA standard - Detritus (Quarterly)	5.42%	2.12%	3.00%		New indicator
L146.3	Percentage of borough where environmental cleanliness falls below EPA standard - Graffiti (Quarterly)	0.00%	0.26%	1.00%		New indicator
L146.4	Percentage of borough where environmental cleanliness falls below EPA standard - Flyposting (Quarterly)	0.00%	0.00%	1.00%		New indicator
Housing - Quarterly						
NI155	Number of affordable homes delivered (gross) (Quarterly)	0	19	To be set	-	
NI154	Net additional homes provided (Quarterly)	101	199	447		
NI156	Number of households living in temporary accommodation (Quarterly)	29	35	To be set	-	
NI181	Time taken to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	15.1	14.0	To be set	-	
L007.1	Number of properties let by the housing applicant queue - Homeless (Quarterly)	12	10	6		New indicator
L007.2	Number of properties let by the housing applicant queue - Transfers (Quarterly)	36	32	66		New indicator
L007.3	Number of properties let by the housing applicant queue - First time applicants (Quarterly)	71	67	59		New indicator
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)	126	225	155		New indicator
L030	Number of lifelines installed (Quarterly)	186	128	165		New indicator
L033	Percentage of customers receiving the correct amount of benefit (Sample basis) (Quarterly)	91.4%	92.7%	90.0%		New indicator
L124	Number of households in B&B at end of quarter (Quarterly)	9	6	3		New indicator
Leisure and Culture – Quarterly						
L003	Number of visits to leisure facilities (Quarterly)	1,169,935	1,660,146	1,500,000		New indicator
L017	Number of web enabled transactions in libraries (Quarterly)	31,233	45,946	43,950		New indicator
L018	Number of web enabled transactions in leisure (Quarterly)	15,997	21,853	15,000		New indicator

Ind Ref	Short Description	Previous Figure	Current Figure	Current Target	Current Status	Performance Trend
L020	Number of people enrolled in the Leisure Saver Scheme (Quarterly)	506	523	520		New indicator
L035	Income from Leisure Facilities (Quarterly)	5,172,000	7,089,020	6,921,750		New indicator
L151	Number of visits to libraries (Quarterly)	225,656	322,104	330,000		New indicator
Planning and Transport – Quarterly						
NI047	People killed or seriously injured in road traffic accidents (Quarterly)	25	29	N/A	-	
L008	Number of planning applications received to date (Quarterly)	253	201	N/A	-	New indicator
L009	Number of full search requests received (Quarterly)	901	356	N/A	-	New indicator
L014	Number of people slightly injured in road traffic accidents (Quarterly)	269	264	N/A	-	New indicator
L046	Percentage of full searches answered in 10 working days (Quarterly)	100%	100%	90%		New indicator
L048.1	Number of days overrun on streetworks projects - statutory undertakers (Quarterly)	6	31	0		New indicator
L048.2	Number of days overrun on street works projects - BFC Contractors (Quarterly)	23	24	0		New indicator

Traffic Lights		Performance Trend	
Compares current performance to target		Identifies direction of travel compared to same point in previous year	
On, above or within 2.5% of target		Performance has improved	
Within 2.5% and 7.5% of target		Performance Sustained	
More than 7.5% from target		Performance has declined	

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

Adult Social Care & Health

Ind Ref	Short Description	Previous Figure	Current Target
All Sections			
OF1a	Social Care Related Quality of life		
OF1b	Proportion of people who use services who have control over their daily life		
OF1c	% of social care clients receiving self-directed support		
OF1d	Carer reported quality of life		
OF3a	Overall satisfaction of people who use services with their care and support		
OF3b	Overall satisfaction of carers with social services		
OF3c	The proportion of carers who report that they have been included or consulted in discussion about the person they care for		
OF3d	Proportion of people who use services or carers who find it easy to find information about services		
OF4a	The proportion of people who use services who feel safe		
OF4b	The proportion of people who use services who say that those services have made them feel safe and secure		

Children, Young People & Learning

Ind Ref	Short Description	Previous Figure	Current Target
Children's Social Care – Annual			
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%

Ind Ref	Short Description	Previous Figure	Current Target
NI068	Percentage of referrals to children's social care going on to initial assessment (Annually)	70.7%	70.0%
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			
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%	
NI106	Young people from low income backgrounds progressing to higher education (Annually)		
NI114	Rate of permanent exclusions from school (Annually)		

Corporate Services

Ind Ref	Short Description	Previous Figure	Current Target
Community Engagement & Equalities - Annual			
NI006	Participation in regular volunteering (Biennially (every two years))		
Corporate Property – Annual			
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
Customer Services - Annual			
L052	Cumulative percentage of Council Tax collected for the previous year at 31 March (Annually)	99.00%	99.00%
L054	Cumulative percentage of business rates collected for the previous year at 31 March (Annually)	98.50%	99.00%

Ind Ref	Short Description	Previous Figure	Current Target
Democratic and Registration Services - Annual			
L060	Percentage response to the annual canvass (Annually)	98.80%	98.00%
Human Resources - Annual			
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
Community Safety - Annual			
NI019	Rate of proven re-offending by young offenders (Annually)		
L156	Building resilience to violent extremism (Annually)		

Environment, Culture & Communities

Ind Ref	Short Description	Previous Figure	Current Target
Environment & Public Protection – Annual			
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)		
Housing - Annual			

Ind Ref	Short Description	Previous Figure	Current Target
NI154	Net additional homes provided (Annually)	410	
NI155	Number of affordable homes delivered (gross) (Annually)	136	
L032	Number of benefits prosecutions and sanctions per 1000 caseload (Annually)		15
Planning and Transport – Annual			
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		Q3	Notes (Q3)
Adult Social Care & Health	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	9 0 0 0 1	Not upheld
Corporate Services / Chief Executive's Office	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	6 2 2 0 2	Linked to admissions complaint in CYPL Directorate.
Children, Young People & Learning	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	3 0 0 0 1	It should be noted that there is a statutory complaints procedure for Children's Social Care. For more details see CYPL QSR quarter 3. Not upheld
Environment, Culture & Communities	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	4 2 1 1 0	
BFC	Grand Total:	22	

N.B. Environmental Health successfully defended an appeal against a Section 80 notice served under the Environmental Protection Act for a resident causing nuisance to neighbours from smokey bonfires. The resident was ordered to pay £4988.50 to the courts.

B) Audits with Limited or No Assurance Opinions

Department	Q3	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

Department	Quarter 3 (%)	Year ending 31 March 2012 (%)	Notes
Adult Social Care & Health	2.76	9.61	
Corporate Services	1.33	12.03	There was a significant turnover of staff in the ICT team in Corporate Services over the last six months which has affected performance. However new team members are now in place and measures are being put in place to secure improvements over the next quarter.
Chief Executive's Office	3.57	17.86	
Children, Young People & Learning	2.5	19.9	
Environment, Culture & Communities	2.28	10.55	Staff vacancies in the Environment & Public Protection team have necessitated continued use of agency staff to ensure minimum legal obligations on inspections of food premises and other authorised processes can be met by the year end.

Total turnover for BFC, 2010/11: 15.24%

Average UK turnover 2010: 14%

Average Public Sector 2010: 12.6%

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

Staff Sickness

Department	Quarter 3 (days per employee)	2011/12 Projected Annual Average (days per employee)
Adult Social Care & Health	3.30	12.73
Corporate Services	0.84	3.71
Chief Executive's Office	1.16	4.92
Children, Young People & Learning	1.78	5.7
Environment, Culture & Communities	1.78	5.33

Adult Social Care & Health – figures include 14 cases of long term sickness

Corporate Services – 13.1% of sickness is attributable to long term sickness

Children, Young People & Learning – figures include 15 cases of long term sickness

Environment, Culture & Communities – figures include 18 cases of long term sickness

N.B. 20 days or more are classed as 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 third quarter the budgetary control reports for the General Fund reported a potential under spend of £0.960m. Details of individual variances are outlined in each department's Performance Management Report (PMR).

The main reasons for this projected under spend are:

- The cost of placements for Looked after Children is projected to overspend by £0.985m (£0.900m in quarter 2). Although a new residential placement, at an additional cost of £0.118m has been required this has been partly offset by further success in reducing the number of Independent Foster Care Agency placements and making greater use of in-house Fostering.
- The increase in numbers of Looked after Children has added workload and resource pressures onto Social Care Teams and the Childcare Solicitors joint arrangement (£0.105m).
- These overspends have been partially offset by a range of savings from within the Children, Young People and Learning Department. The most significant arise from changes to grant funding and the mainstreaming of school grants into the Dedicated Schools Grant, the impact of 2012/13 savings proposals on staffing budgets, managed non staff savings and additional income generation (£0.689m).
- The under spend on supporting people with Learning Disabilities has increased from £0.300m to £0.500m since the second quarter. The impact of the transition from Child to Adult Social Care and the risk of loss of support from older carers continues to be less significant than forecast. There have also been a number of other changes to support levels for individuals.
- 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.
- A number of council wide expenditure items have now been finalised and allocated to departments. In a number of cases the financial impact has been less than budgeted which has resulted in an under spend (£0.394m). They relate to increases in employers pension and national insurance contributions, the impact of the extra bank holiday and a nil pay award for all grades and spinal points.
- The level of investment income is now expected to be £0.200m higher than the budget. This is primarily due to higher cash balances and the income generated by pre-funding the 2011/12 pension fund contribution being greater than originally forecast.

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.