



CORPORATE PERFORMANCE OVERVIEW REPORT

Q1 2012-13
April - June 2012

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 first quarter of 2012/13 (April – June 2012). 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 As might be expected at the end of the first quarter, the Council is continuing to perform well. The overall anticipated work of the Council for 2012/13 is contained in the departmental service plans which contain 206 new sub-actions to be completed in support of the 72 Key actions.

At the end of quarter 1 2012/13 the actions were

- 3 (1.5%) blue – complete – the Public Spaces Strategy has been completed; Solar PV panels have been installed at Bracknell Leisure Centre; the Bracknell section of the Olympic Torch relay was successfully delivered.
 - 188 (91%) green – on target
 - 15 (7.5%) 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
- 49 (70%) green
 - 4 (6%) amber
 - 11 (16%) red
 - 3 (4%) where current figures not yet provided
 - 3 (4%) awaiting a target

(In addition there are 18 (20%) where it is not appropriate to set a target)

N.B There are significantly less indicators reported in quarter 1 each year because many of the indicators are annual, and therefore will be reported in quarter 4.

Overview of the 1st quarter

- 2.1 Although the first quarter of the year has the least number of performance measures recorded (the majority of annual indicators being reported in quarter 4 each year) there were a number of areas where performance was good or improved. Notable examples include:
- Highest ever level of recycling in the borough (42.5%) being recorded for end of year 2011/12
 - Target for carers having their needs reviewed has been significantly exceeded

- The target of people eligible for self-directed support receiving their support has been met
- Good progress on implementing the planned maintenance programme
- Income at Coral Reef has been excellent as customers have sought alternative indoor activities in wet weather
- Lowest level of waste going to landfill recorded for year end (20.9%) which is down from 60% only 4 years ago
- Overall decrease in recorded crime in Bracknell Forest by 15.3% compared to quarter 1 last year.
- The Youth Offending Service performed well against the three national youth justice indicators, exceeding the national average and the South East region average. No young people have been sentenced to custody during Quarter 1.
- There has been an improvement in the resolution of ICT incidents from 91% to 97%.

2.2 Inevitably there are a small number of areas where performance did not match targets for the year. The most noteworthy are highlighted below.

- The numbers in residential care may be reducing over time although not meeting target at present. We are working towards meeting the target at year end.
- There has been a dip in the percentage of intermediate care referrals seen within 2 hours (80% in Q1 compared to 96% in quarter 4). There has been difficulty in recruiting to the post of Out of House Therapist. However this has now been done.
- The number of properties let to first time housing applicants has increased from 39 (Q4) to 46 (Q1) however it is still not meeting the target of 60. This is due to the increase in homeless demand. We need to increase the number of lettings to homeless households to meet our Temporary Accommodation targets.
- Overall serious acquisitive crime – The total number of SAC offences has risen mainly due to a rise in Theft from Motor Vehicles (TFMV) offences this quarter, although the total figure is still a reduction on Q1 2010/11. There is a reduction in burglary dwelling offences but not as much as was planned, this is also lower than the Q1 2010/11 figure. Whilst not on target, the level of serious acquisitive crime is still 30% lower than the same quarter in 2010/11. TFMV and burglary dwelling remain the focus of partnership activity through the joint tasking and police tasking processes.
- Repeat incidences of domestic abuse – although the overall repeat rate has dropped considerably since April (45.8%) to June (40.3%) the target set has not been met this quarter. We are however, looking to refine this target so that it focuses on the cohort that the Council is specifically engaging with, as part of our enhanced programme of tackling domestic violence. The more targeted figure will be available in quarter 2.
- Number of web-enabled transactions in libraries - Charging for requests has decreased the number of requests made.
- An increase in the non-principal classified roads where maintenance should be considered suggests the condition of the surveyed road network has deteriorated. The most

probable cause of this decline is damage caused by past poor winters.

- Target for answering calls from customers has not been met (68.2% against a target of 80.0%). There are several reasons for this – an upgrade to the Customer Services system has been taking place and some challenges have been experienced. Customer Services, ICT and contractor all working together to resolve these; there have been new services taken onto the system and changes in services with some resourcing issues (one member of staff on maternity and another on secondment to Adult Social Care, Health & Housing); changes to garden waste collection service have resulted in a large increase in calls during the quarter and addition of Nationality Checking Service has led to significantly longer calls.

2.3 Other issues of note include:

2.4 The number of looked after children dropped very slightly from 100 in Quarter 4 to 99 in Quarter 1. However the Council is taking part in the Troubled Families Initiative (a 3 year project), which will focus on those families where there are issues around parental unemployment, youth offending, anti-social behaviour and young people with poor school attendance. This initiative will bring significant pump-priming monies but will then be based on a 'payment by results' programme. There is also a positive move to focus on early intervention work across the Council. £0.5m has been set aside to support prevention and early intervention work which can demonstrate a future saving. Of this, £0.1m will be ring fenced to support the Troubled Families Initiative.

2.5 The highest number ever of children with protection plans has been recorded (102 at 31st May 2012). The majority of these (42%) are for emotional abuse with 40% being for neglect. Children with protection plans meet Bracknell Forest thresholds and are continually kept under review. As part of the approach to combating this, £0.2m of the early intervention fund was allocated, during July, to a project to focus on a specific group of families, where inadequate parenting is increasing the risk of children coming into care.

2.6 During this quarter there have been several statutory guidance notes issued. The Department for Education (DfE) consultation on the statutory guidance for the Local Safeguarding Children Board (LSCB) and the Munro Review progress report (moving toward a child centred system), both signal further changes for safeguarding and children's social care. There are also changes to the National Curriculum ie revised programmes of study for English and mathematics, and major changes to Special Educational Needs following the SEN Green paper, these include new arrangements for funding support and establishing closer links with health.

2.7 The housing team has successfully moved into the ASCHH department.

2.8 There has been extensive consultation with providers of residential and nursing care for older people, this aimed to improve our understanding of their costs in order to help inform the council's decision on setting fees for LA-funded places. This has resulted in fees increasing by 2.5%

- 2.9 More people are choosing to take up their support in the form of a direct payment – numbers in Bracknell Forest are up by over a quarter compared to last year.
- 2.10 The council's new public website was launched in April along with a mobile version. This is a significant development with the Council enjoying over 43% of residents using the website, the highest of any English council. The council's "Channel Strategy" has been agreed at Executive. This sets out how the Council wants to serve customers and residents in the most cost effective way. The new website is a critical element for this strategy, to encourage more online service provision at a significantly lower cost.
- 2.11 A significant amount of work has been undertaken in preparing for changes to office accommodation; preparatory works are currently underway to reduce storage, plan office layouts and ICT configurations.
- 2.12 There is likely to be significant service disruption due to migration of all ICT systems from old, unsupported Novell infrastructure to modern supported Microsoft infrastructure – this is a difficult project but important for the future as software and services currently being used are coming to the end of their life and will no longer be supported or developed, which at best would leave the authority in a technology cul-de-sac.
- 2.13 Wet weather has had a significant impact on performance in ECC areas:
- landscape services have been challenged with the combination of prolific growth of vegetation and land simply being too wet to take heavy equipment. If the weather holds fair, 2 or 3 cycles of work will be needed to bring the borough back up to previous standards
 - income is down at Downshire Golf Complex
 - roads surface dressing programme fell seriously behind schedule (however the contractor was able to mobilise teams from elsewhere in the country and the programme is now virtually back on track)
- 2.14 On 10th July over 30,000 people are estimated to have lined the route taken by the Olympic Torch through the borough, from Ascot Racecourse to Twin Bridges, before it was driven down the A329 for the evening ceremony in Reading. The event was seen as a massive success, totally vindicating the Council's decision to apply to London Organising Committee for the Olympic & Paralympic Games in 2011, to be one of the host boroughs. Great credit goes to the team who worked on the event and to the public who embraced it so fully.
- 2.15 There were 2 authorisations regarding RIPA applications. One was for testing purchasing tobacco at 5 premises; the other was for test purchasing alcohol at 7 premises.

External inspections, audit and scrutiny

- 3.1 Children Young People & Learning hosted a peer challenge of the Educational Psychology Service. This involved senior officers from four other local authorities. They highlighted the excellent working relationship that the team have with our schools and the popularity of the new traded service officer.

- 3.2 Two schools had full Ofsted inspections – one was graded good, the other graded as satisfactory. A further monitoring inspection also took place at the school previously graded “inadequate”. This showed that the school has made real improvements with satisfactory progress being reported against the actions previously agreed.
- 3.3 An inspector has been appointed to examine the Council’s Site Allocation Development Plan Document. We are currently awaiting the public examination schedule.
- 3.4 Overview and Scrutiny continued to contribute to the development of the Council's plans and strategies in the quarter. Working Groups on Public Transport Subsidies and Concessionary Fares, the Community Infrastructure Levy, Modernisation of Older People’s Services, Corporate Sponsorship, Substance Misuse, the Communications Strategy, and the Health and Wellbeing Strategy progressed their work in the quarter. The recommendations from Overview and Scrutiny are taken into account before final decisions are taken by the Executive.

4 Strategic Risks

- 4.1 The Strategic Risk Register was reviewed in May and approved by the Executive. This is done on an annual basis. No new risks were identified and no changes were made to the scores of the eleven strategic risks. The greatest risks to the Council remain those related to financial and economic factors. Other significant risks facing the Council include the tight timescales for the modification of IT systems to implement the national benefit changes, the delivery of major projects and programmes e.g. implementation of responsibilities under the proposed new Health and Social Care Bill and limitations on funding to secure adequate infrastructure and to maintain highways and buildings. Following on from this some operational risks have been revised by departments.

Timothy Wheadon
Chief Executive

Section 2: Key Indicator Performance

Adult Social Care & Health

Data for ASCH not available on PARIS or in QSR

Ind Ref	Short Description	Previous Figure	Current Figure	Current Target	Current Status	Performance Trend
All Sections						
NI132	Waiting times for assessments (Quarterly)	85.8%	86.9%	90.0%		
NI133	Waiting times for services (Quarterly)	86.3%	83.5%	90.0%		
NI135	Carers receiving needs assessment or review and a specific carer's service, or advice and information (Quarterly)	35.9%	10.0%	10.0%		
OF2a.1	Adults aged 18-64 admitted on a permanent basis to residential or nursing care per 100,000 population (Quarterly)	1.30	1.30	3.99		
OF2a.2	Older people admitted on a permanent basis to residential or nursing care per 100,000 population (Quarterly)	699.00	160.8	363.5		
L137	Number in residential care (quarterly)	162	164	140		
L138	Number in nursing care (Quarterly)	107	109	135		
L159	People receiving Self-Directed Support as a percentage of Eligible People (Quarterly)	85.0%	84.1%	80.0%		
L172	Timeliness of financial assessments (Quarterly)	N/A	35.00%	95.00%		N/A
Community Mental Health Team						
OF1f	Adults receiving secondary mental health services in employment (Quarterly)	20.0%	18.0%	13.0%		
OF1h	Adults receiving secondary mental health services in settled accommodation (Quarterly)	87.0%	89.0%	84.0%		
Community Response and Reablement						
OF2c.1	Delayed transfers of care - total delayed transfers per 100,000 population (Quarterly)	3.1	3.9	10.0		
OF2c.2	Delayed transfers of care - delayed transfers attributable to social care per 100,000 population (Quarterly)	1.3	0.6	7.0		
L135.1	Percentage of Enhanced Intermediate Care Referrals seen within 2 hours (quarterly)	96.20	80.00	95.00		
L135.2	Waiting time for OT support (Quarterly)	N/A	88.00	90.00		N/A
Community Support & Wellbeing						
L136.1	Number in receipt of direct payments (Quarterly)	460.00	311.00	N/A	N/A	N/A
L136.2	Number in receipt of community support excluding direct payments (Quarterly)	890.00	890.00	N/A	N/A	N/A
Community Team for People with Learning Difficulties						

Ind Ref	Short Description	Previous Figure	Current Figure	Current Target	Current Status	Performance Trend
OF1e	Adults with learning disabilities in employment (Quarterly)	14.8%	15.0%	15.0%		
OF1g	Adults with learning disabilities in settled accommodation (Quarterly)	85.2%	85.0%	85.0%		
Housing						
NI155	Number of affordable homes delivered (gross) (Quarterly)	34	50	23		
NI156	Number of households living in temporary accommodation (Quarterly)	48	42	50		
NI181	Time taken to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	6.1	11.9	17.0		
L007.1	Number of properties let by the housing applicant queue - Homeless (Quarterly)	8	17	7		
L007.2	Number of properties let by the housing applicant queue - Transfers (Quarterly)	29	36	33		
L007.3	Number of properties let by the housing applicant queue - First time applicants (Quarterly)	39	46	60		
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)	283	65	75		
L030	Number of lifelines installed (Quarterly)	151	158	165		
L033	Percentage of customers receiving the correct amount of benefit (Sample basis) (Quarterly)	94.9%	95.5%	95.0%		
L124	Number of households in B&B at end of quarter (Quarterly)	16	6	6		
L173	Number of lifelines demonstrated (Quarterly)	168.0	179.0	70.0		

Children, Young People & Learning

Ind Ref	Short Description	Previous Figure	Current Figure	Current Target	Current Status	Performance Trend
Children's Social Care						
NI043	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody (Quarterly)	0.08 (ytd)	0.16 (ytd)	To be set	-	Previous data not available
NI067	Percentage of child protection cases which were reviewed within required timescales (Annually)	98.3%	100.0%	98.0%		
NI068	Percentage of referrals to children's social care going on to initial assessment (Quarterly)	87.0%	74.1%	70.0%		
NI103.1	Special Educational Needs – statements issued within 26 weeks – excluding exception cases (Annually)	100.0%	100.00%	98.5%		

Ind Ref	Short Description	Previous Figure	Current Figure	Current Target	Current Status	Performance Trend
NI103.2	Special Educational Needs – statements issued within 26 weeks – all cases (Annually)	61.5%	95.8%	85.0%		
L092	Number of children on protection plans (Quarterly)	82	96	N/A	N/A	
L123	Initial assessments for children's social care carried out within 10 working days of referral (Quarterly)	83.1%	85.9%	85.0%		
L140	Percentage of children looked after in family placement or adoption (Quarterly)	62%	60%	62%		
L161	Number of Looked After Children (Quarterly)	100	99	N/A	N/A	
Health and Wellbeing						
NI111	First time entrants to the Youth Justice system (Annually)	108.6 per 100k population	147.4 per 100k population	To be set	-	Previous data not available
Learning and Achievement						
L139	Schools judged good or better by Ofsted (Quarterly)	68%	68%	71%		
Strategy, Resources and Early Interventions						
L141	Number of youth centre attendances (Quarterly)	2,476	2,155	2,000		New indicator

Chief Executive's Office

Ind Ref	Short Description	Previous Figure	Current Figure	Current Target	Current Status	Performance Trend
Community Safety						
L095	Total violence against the person (Quarterly)	1,173	213	279		
L097	Number of incidents of sexual offences involving victims under 18 (Quarterly)	74	Data awaited	21	Data awaited	Data awaited
L105	Criminal damage (Quarterly)	912	224	244		
L108	Nuisance anti-social behaviour (Quarterly)	4014	1070	1079		
L143	Overall serious acquisitive crime (Quarterly)	649	174	162		
L152	Overall repeat incidences of domestic abuse (Quarterly)	673	190	165		
Overview and Scrutiny						
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	0	1		

Corporate Services

Ind Ref	Short Description	Previous Figure	Current Figure	Current Target	Current Status	Performance Trend
Customer Services						
L051	Percentage of Council tax collected in year (Quarterly)	97.40%	29.15%	29.40%		
L053	Percentage of business rates collected in year (Quarterly)	98.60%	36.65%	37.00%		
L055	Satisfaction level expressed in survey of telephone contact with Customer Services (Quarterly)	93.70%	99.00%	90%		
L056	Percentage of calls answered within 5 rings (Quarterly)	83.70%	68.20%	80%		
Finance						
BV8	Percentage of invoices paid within 30 days (Quarterly)	92.0%	93.4%	95.0%		
L065	Return on investments exceeds 7-day LA cash benchmark rate (Quarterly)	0.96%	1.25%	0.50%		
Legal Services						
L086.1	Percentage of Freedom of Information requests refused because information is publically available (Quarterly)	12%	11%	N/A	N/A	N/A
L086.2	Percentage of Freedom of Information requests refused because the time limit would be exceeded (Quarterly)	5%	5%	N/A	N/A	N/A
L086.3	Number of Freedom of Information requests received (Quarterly)	249	191	N/A	N/A	N/A

Environment, Culture & Communities

Ind Ref	Short Description	Previous Figure	Current Figure	Current Target	Current Status	Performance Trend
Environment & Public Protection						
NI184	Food establishments in the area which are broadly compliant with food hygiene law (Annually)	96	95	90		
N191	Residual household waste per household (Quarterly)	617	Data available in quarter 2	161	-	-
NI192	Percentage of household waste sent for reuse, recycling and composting (Quarterly)	42.5%	Data available in quarter 2	42.0%	-	-
NI193	Percentage of municipal waste land filled (Quarterly)	20.90%	Data available in quarter 2	25.00%	-	-
L006.1	Number of highways service requests (Quarterly)	1044	1065	N/A	N/A	
L006.2	Number of highways service requests outstanding at quarter end (Quarterly)	91	123	N/A	N/A	
L021.1	Number of environmental health service requests (Quarterly)	849	877	N/A	N/A	
L021.2	Number of environmental health service requests outstanding (Quarterly)	21.6%	26.7%	N/A	N/A	
L022	Number of licensing service requests per quarter completed within 28 days	95%	99%	95%		

Ind Ref	Short Description	Previous Figure	Current Figure	Current Target	Current Status	Performance Trend
	(Quarterly)					
L023	Number of trading standards service requests per quarter completed within 28 days (Quarterly)	85%	88%	85%		
L128	Number of reported missed collections of refuse bins (Quarterly)	61	48	180		
L146.1	Percentage of borough where environmental cleanliness falls below EPA standard – Litter (Quarterly)	0%	0%	1.00%		
L146.2	Percentage of borough where environmental cleanliness falls below EPA standard – Detritus (Quarterly)	0%	2.84%	3.00%		
L146.3	Percentage of borough where environmental cleanliness falls below EPA standard – Graffiti (Quarterly)	0%	0%	1.00%		
Leisure and Culture						
L003	Number of visits to leisure facilities (Quarterly)	2,221,993	599,867	500,000		
L017	Number of web enabled transactions in libraries (Quarterly)	60,704	12,426	14,650		
L018	Number of web enabled transactions in leisure (Quarterly)	31,242	8,515	5,000		
L020	Number of people enrolled in the Leisure Saver Scheme (Quarterly)	501	515	520		
L035	Income from Leisure Facilities (Quarterly)	9,040,000	2,664,000	2,200,000		
L151	Number of visits to libraries (Quarterly)	424,260	130,526	110,000		
Planning and Transport						
NI047	People killed or seriously injured in road traffic accidents (Quarterly)	26	30	N/A	N/A	
NI 154	Net additional homes provided (Quarterly)	263	115	To be set	-	
NI168	Principal roads where maintenance should be considered (Annually)	7%	8%	7%		
NI169	Non-principal roads where maintenance should be considered (Annually)	6%	8%	6%		
L008	Number of planning applications received to date (Quarterly)	271	294	N/A	-	
L009	Number of full search requests received (Quarterly)	369	431	N/A	-	New indicator
L014	Number of people slightly injured in road traffic accidents (Quarterly)	251	277	N/A	-	
L046	Percentage of full searches answered in 10 working days (Quarterly)	100%	100%	N/A	-	
L048.1	Number of days overrun on streetworks projects – statutory undertakers (Quarterly)	5	54	N/A	-	
L048.2	Number of days overrun on street works projects – BFC Contractors (Quarterly)	61	37	N/A	-	

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
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
Children's Social Care	
NI019	Rate of proven re-offending by young offenders (Annually)
NI060	Percentage of core assessments for children's social care that were carried out within 35 days of their commencement (Annually)
NI061	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption (Annually)
NI062	Stability of placements of looked after children - number of placements (Annually)
NI063	Stability of placements of looked after children - length of placement (Annually)
NI064	Child Protection Plans lasting 2 years or more (Annually)
NI065	Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time (Annually)
NI066	Looked after children cases which were reviewed within required timescales (Annually)
NI067	Percentage of child protection cases which were reviewed within required timescales (Annually)
NI068	Percentage of referrals to children's social care going on to initial assessment (Annually)
NI103.1	SEN statements issued within 26 weeks excluding exception cases (Annually)
NI103.2	SEN statements issued within 26 weeks – all (Annually)
NI147	Care leavers in suitable accommodation (Annually)
NI148	Care leavers in suitable education, employment or training (Annually)
L153	Looked after children reaching level 4 in English at Key Stage 2 (Annually)

Ind Ref	Short Description
L154	Looked after children reaching level 4 in Maths at Key Stage 2 (Annually)
L155	Looked after children achieving 5 A(star)-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) (Annually)
Health and Wellbeing	
NI112	Under 18 conception rate (Annually)
NI117	16 to 18 year olds who are not in education, training or employment (NEET) (Annually)
Learning and Achievement	
NI073	Achievement at level 4 or above in both English and Maths at Key Stage 2 (Annually)
NI075	Achievement of 5 or more A(star)-C grades at GCSE or equivalent including English and Maths (Annually)
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)
NI078	Reduction in number of schools where fewer than 30 percent of pupils achieve 5 or more A(star)-C grades at GCSE(Annually)
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)
NI091	Participation of 17 year-olds in education or training (Annually)
NI092	Narrowing the gap between the lowest achieving 20 percent in the Early Years Foundation Stage Profile and the rest (Annually)
NI102.1	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 2 (Annually)
NI102.2	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 4 (Annually)
NI106	Young people from low income backgrounds progressing to higher education (Annually)
NI107	Key Stage 2 attainment for Black and minority ethnic groups (Annually)
NI108	Key Stage 4 attainment for Black and minority ethnic groups (Annually)
NI114	Rate of permanent exclusions from school (Annually)
L158	Reduction in number of schools where fewer than 60% of pupils achieve Level 4 in both english and maths at KS2 (Annually)

Corporate Services

Ind Ref	Short Description
Community Engagement and Equalities	
NI006	Participation in regular volunteering (Biennially (every two years))
Corporate Property	
BV156	Percentage of buildings open to the public which are suitable for and accessible to disabled people (Annually)
L075	Number of commercial property voids (Annually)
Customer Services	
L052	Cumulative percentage of Council Tax collected for the previous year at 31 March (Annually)
L054	Cumulative percentage of business rates collected for the previous year at 31 March (Annually)
Democratic Services	
L060	Percentage response to the annual canvass (Annually)
Human Resources	
BV12	Average number of working days lost to sickness (Annually)
BV14	Percentage of early retirements as a percentage of total employees (Annually)
L069	Percentage of ill-health retirements (Annually)
L070	Percentage of employees with a disability (Annually)

Ind Ref	Short Description
L071	Percentage of black and ethnic minority employees (Annually)
L072	Gender pay gap (Annually)
L073	Average number of off the job training days per employee (Annually)
L130	Percentage staff turnover (Annually)
L131	Percentage of staff leaving within one year of starting (Annually)
ICT - Annual	
L078	ICT User satisfaction - service user survey (Annually)

Chief Executive's Office

Ind Ref	Short Description
Community Safety	
L164	Number of metal thefts (Quarterly) definition for this indicator in the process of being revised.

Environment, Culture & Communities

Ind Ref	Short Description
Environment & Public Protection	
NI192	Percentage of household waste sent for reuse, recycling and composting (Annually)
NI193	Percentage of municipal waste land filled (Annually)
NI191	Residual household waste per household (Annually)
Planning and Transport	
NI047	People killed or seriously injured in road traffic accidents (Annually)
NI167	Congestion - average journey time per mile during the morning peak (Annually)
L160	Supply of ready to develop housing sites (Annually)

Section 3: Corporate Health

A) Summary Complaints

Complaints

Department		Q1	Notes (Q1)
Adult Social Care & Health	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	1 1 0	There is a statutory complaints procedure for Adult Social Care. See ASCH QSR quarter 1 for more details.
Corporate Services / Chief Executive's Office	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	4 1 3 0 0	The complaints relate to Corporate Services – see QSR quarter 1 for more detail.
Children, Young People & Learning	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	1 1 0 0 0	It should be noted that there is a statutory complaints procedure for Children's Social Care. For more details see CYPL QSR quarter 1.
Environment, Culture & Communities	Total: Stage 2: Stage 3: Stage 4: Ombudsman:	4 2 0 1 1	Letter sent and complaint not continued. Complaint not upheld by Ombudsman
BFC	Grand Total:	10	

B) Audits with Limited or No Assurance Opinions

Department	Q1	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 1 (%)	Year ending 31 March 2013 (%)	Notes
Adult Social Care & Health	2.42	To follow	
Corporate Services	1.79	13.39	Vacancy rate has gone down to 4.8% this quarter from 5.51% in quarter 4. Turnover is very low this quarter.
Chief Executive's Office	0	20	
Children, Young People & Learning	2.8	11.2	Overall number of staff in post has reduced by 17 people (10FTE)
Environment, Culture & Communities	2.23	10.15	13 leavers this quarter which is a decrease of 8 compared to last quarter. Turnover is down compared to the same quarter last year.

The overall staff turnover across the Council for 11/12 was 19.09% which includes the redundancies that were made at 31 March 2012.

Total turnover for BFC, 2010/11: 15.24%
 Average UK turnover 2010: 14%
 Average Public Sector 2010: 12.6%
 (Source: XPerHR Staff Turnover Rates and Cost Survey 2011)

Staff Sickness

Department	Quarter 1 (days per employee)	2012/13 Annual Average (days per employee)
Adult Social Care & Health	2.17	8.7
Corporate Services	0.89	3.57
Chief Executive's Office	0.44	1.76
Children, Young People & Learning	0.84	3.57
Environment, Culture & Communities	1.52	6.09

Adult Social Care & Health – 11 long term sickness absences with one employee leaving the Council following a period of extended ill health.

Corporate Services – Sickness is slightly higher than last quarter, however this is in part attributable to one case of long term sickness

Chief Executive's Office – 0 long term sickness absences

Children, Young People & Learning – The number of sickness days has reduced significantly during this quarter. There are 6 cases of long term sickness

Environment, Culture & Communities – includes 12 cases of long term sickness absence.

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	5.42 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)

N. B. A more detailed analysis of the staff sickness and staff turnover figures will be included in the Annual Workforce Monitoring Report to be published in September 2012.

D) Summary of Money

REVENUE BUDGET MONITORING

At the end of the first quarter the budgetary control reports for the General Fund reported a potential under spend of -£0.497m. Details of individual variances are outlined in each department's Quarterly Service Report (QSR).

This net under spend comprises the following:

- There have been a number of changes to Looked after Children placements since the budget was set resulting in an over spend (£0.125m). All cases are currently being reviewed to establish whether action can be taken to reduce the forecast overspend.
- Additional agency staff costs within Children's Social Care arising from maternity leave and on-going difficulties in recruiting experienced employees required for the more complex cases (£0.145m).
- Within Adults and Commissioning changes to the level of support being provided after the budget was set has meant that the full year effect of these commitments has reduced by -£0.360m.
- Within Older People and Long Term Conditions, changes to the number of people being supported since the budget was set has meant that the full year effect of these commitments has reduced by -£0.195m.
- Waste Management is projected to under spend by -£0.344m with the most significant variances arising from contract inflation being less than forecast and refuse vehicle purchases now being made from capital rather than the revenue budget.
- An economy of -£0.100m was included in the 2012/13 budget in respect of additional Planning Fees in the anticipation that the new regulations regarding the setting of fees at a local level would be introduced on 1st April 2012. It is now unlikely that these regulations will be passed in this financial year and therefore this additional income will not now be achievable (£0.100m).

In addition to the above there are two other variances which increase the overall under spend to -£1.593m:

- The Council has received a one-off VAT repayment of -£0.429m relating to Downshire Golf Course and changes in VAT legislation.
- There is likely to be a significant one-off receipt arising from school academy funding arrangements. For 2012/13, the Council's Formula Grant was reduced by £0.553m for academy school funding, based on an assumption of an average number of academy conversions during the year. This amount will be recalculated in 2013 to reflect the actual number of pupils in academy schools in the borough. If no further conversions take place, the Council can expect to receive a one-off rebate of -£0.410m for 2012/13 plus a further refund of -£0.257m in respect of 2011/12.

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