



# CORPORATE PERFORMANCE OVERVIEW REPORT

Q1 2013-14  
April - June 2013

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 2013/14 (April – June 2013). It complements the detailed Quarterly Service Reports (QSRs) produced by each Director, which were circulated to Members in August. 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.
- 1.2 At the end of the first quarter, the Council has made a successful start to this financial year. The work for 2013/14 is contained in departmental service plans.

At the end of the quarter, of the actions included in these service plans, progress showed

- 22 (8.5%) blue - complete
  - 224 (88%) green – on target
  - 6 (2%) amber (not yet started or possibly could fall behind schedule)
  - 1 (0.5%) 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, again the picture is positive, showing that the current status is

- 49 (82%) green
- 4 (7%) amber
- 7 (11%) red

(In addition there are 4 where a target is awaited and 16 where it is not appropriate to set a target) (Total 80 indicators)

### ***Overview of the 1<sup>st</sup> quarter***

- 2.1 The key performance measures show that overall the Council is performing well and there were a number of areas where performance was good or improved. Notable highlights from the performance information shows:
- The number of children with child protection plans has remained high but importantly, has stabilised, with 113 at the end of June 2013. The number of child protection cases reviewed within required timescales is at 100%.
  - All crime is down by a further 4% in the quarter; burglary dwelling is down by 11%, violent crime with injury is down by 4%.
  - The Council's draft financial statements for 2012/13 were completed and signed on 17<sup>th</sup> June. This is the earliest that this has been achieved.

- The revenues team is maintaining council tax collection rates following changes to the council tax discounts and exemptions and the introduction of the Local Government Council Tax Benefit Scheme. There was a potential financial risk to the Council that households having to contribute to their council tax for the first time, would not pay. However early indications are that this is not proving to be the case.
- Waiting times for assessments and services for adult social care are all performing well. Similarly the timeliness of financial assessments in adult social care have improved significantly.
- The time taken to process housing or council tax benefits are performing well and the percentage of customers receiving the correct amount remains high.
- The number of household nights in B&B is performing better than target.
- Following the closure of Coral Reef last year, attendances at leisure facilities have started well in the year with income exceeding target.
- Numbers of reported missed collections of waste remains within target.
- Environmental cleanliness remains good.

2.2 Inevitably in such a large and diverse organisation, there are a small number of areas where performance did not match targets (see Section 2). The most noteworthy are highlighted below.

- Special Educational Needs, all cases issued within 26 weeks – 72.5% against a target of 90% (NI 103.2) – The data set for the issuing of statements this quarter has dipped below the target of 26 weeks. This is because of a number of complex cases, where additional information and specialist assessments are required. It is expected that the trend will improve over the course of the year.
- There has been a rise in the number of sexual offences, although the numbers still remain low. There have been 18 reported incidents involving persons under 18 years old in quarter 1 (compared to a total of 44 incidents in 2012/13). Many of these reports did not involve physical contact and those that did were, in the main, unwarranted and inappropriate behaviour. Most of the aggrieved parties are in their mid-teens and most of the alleged offenders are of a similar age. More work is required to address attitudes and behaviour between young people. None of these offences can be classed as sexual exploitation. (CSP 2.01)
- Customer Services have seen a slight improvement over the last quarter in the percentage of calls answered although the target remains challenging. (L056)
- NI 196 – Street and environmental cleanliness, flytipping – despite not meeting target the number of incidents are still 17% lower than the same period last year.
- The number of visits to libraries is undoubtedly being affected by the town centre redevelopment. This is something that will need some consideration in arriving at an appropriate response.

- L048.1 & .2 – Number of days overrun on streetworks projects, statutory and BFC contractors – Although not meeting the zero targets, both of these measures are reporting lower figures than the same period in the previous year. BFC contractors 25 days (37 days in Q1 12/13), Statutory, 19 days (54 days in Q1 12/13)
- 2.3 Other issues of note which are not included in the performance data are:
- 2.4 The Government's Planning Inspector's conclusion that the Council's Site Allocation Development Plan is 'sound' will ensure that the Council can continue with its 'plan led' approach, rather than being 'developer led', to development around the borough. The Council subsequently adopted the Site Allocation Local Plan at its meeting in July.
- 2.5 Bracknell Town Centre regeneration achieved another key stage with the Council's service of notices under the Compulsory Purchase Order. This is an essential part of assembling the land and property interests needed for the development of the Northern Retail Quarter West.
- 2.6 In July, the Council exchanged with Bracknell Regeneration Partnership the variation to the town centre land and development agreement. This was a significant step in facilitating the delivery of the regenerated town centre. Meanwhile sale of land at Garth Hill has been completed, for the construction of an extra care facility for older people.
- 2.7 The vast majority of families (96%) were allocated one of their primary school place preferences with 87% getting their first choice. A total of 1,486 primary places and 1,056 secondary places are currently being taken up from September 2013, leaving 65 (4%) surplus primary and 229 (18%) surplus secondary places across the borough in the intake year. This clearly represents an important challenge for future years when capacity – particularly for secondary places in the north of the borough will come under intense pressure. Meanwhile work on expansion schemes to increase primary capacity is underway.
- 2.8 Bracknell has taken the lead in Berkshire for the new government funded 'Step up to Social Work' programme which sponsors and pays for graduate social worker placements.
- 2.9 The Local Safeguarding Children conference took place in June and focused on the issue of neglect. This was attended by over 200 professionals from across Bracknell and neighbouring authorities, with Frank Field MP providing a keynote speech.
- 2.10 The Council took part in a Local Government Association Peer Challenge in March 2013. The report from the peer team was published in June and the findings are being looked at in conjunction with the feedback from the Good to

Great workshops to develop an action plan for implementation. The overall findings were, however, very positive.

- 2.11 Over 4,000 people have registered for the recycling scheme and many other Council's are interested in our Council's scheme. The target for residents signing up for the garden waste disposal scheme (brown bins) has been met.
- 2.12 There were two authorisations regarding RIPA applications. One was for twelve premises and the other for eleven premises. They were both for test purchasing of alcohol.
- 2.13 On the negative side, a significant amount of work has been required to support the East Berkshire Clinical Commissioning Groups, as they seek to implement the outcome of the 'Shaping the Future' consultation. All east Berkshire residents stand to benefit from the planned changes, with the proposed new Urgent Care Centre at Brants Bridge providing more modern and improved facilities compared to those at Heatherwood Hospital that they will replace. The Royal Borough of Windsor & Maidenhead mounted a judicial review to the proposals during the quarter which was comprehensively rejected. However, the delay in implementation continues as, following the failure, the Royal Borough of Windsor & Maidenhead have referred the whole 'Shaping the Future' plans to the Secretary of State, with a request it be examined by an independent review panel.

### ***External inspections, audit and scrutiny***

- 3.1 The Early Years and Foundation Stage Profile and End of Key Stage 1 assessments in reading, writing and mathematics were moderated by the LA through visits to schools and Early Years settings. No irregularities in the assessment arrangements or procedures were identified. The work of the LA was inspected by the Standards and Testing Agency and positive feedback was received about the LA process
- 3.2 Two schools had full Ofsted Section 5 inspections, both were graded as Good.
- 3.3 Over this quarter, 23 fixed penalty notices were issued in respect of pupils' non-attendance at school with one case being prepared for prosecution in the Magistrates Court.
- 3.4 Ringway and Bracknell Forest Council were commended in the Chartered Institute of Highways and Transportation Partnership Award in respect of the way the Council seeks to deliver the highway services.

- 3.5 Council adopted the annual report of Overview and Scrutiny (O&S), including the 2013/14 work programme, at its meeting on 24 April. The Health O&S Panel issued formal comments on the 2012/13 Quality Accounts produced by the NHS Trusts principally serving Bracknell Forest. The Panel has also progressed an important Working Group to ensure that the lessons of the Francis report on the significant failings in Mid-Staffordshire are being applied, both by our local NHS Trusts and in the way Health scrutiny is carried out. O&S continued to contribute to the development of the Council's plans and strategies in the quarter, through programmed meetings and by progressing Working Groups on School Governance, the Bus Strategy and on Delegated Authorities. The recommendations from O&S are taken into account before final decisions are taken by the Executive.

#### **4 Strategic Risks**

- 4.1 The Strategic Risk Register is reviewed quarterly by the Strategic Risk Management Group (SRMG), twice a year by the Corporate Management Team (CMT) and once a year by the Executive. SRMG reviewed the Strategic Risk Register on 21<sup>st</sup> May 2013 and the next CMT review of the Register was due in July 2013.

SRMG undertook a detailed review of risk scores and proposed the following changes to the risk scores for CMT to consider at the next review:

- a reduction in likelihood of the risk materialising for the staffing, information technology and litigation risks;
- a reduction in the potential impact should the infrastructure risk materialise; and
- a reduction in likelihood and impact for the business continuity risk.

In addition, the finance and economic and infrastructure risks were amended to take into account the impact of the introduction of the Community Infrastructure Levy.

- 4.1 A new set of risks relating to the Public Health responsibilities has been introduced. Over time these risks will be integrated with the other departmental risks as we increasingly integrate our new public health responsibilities within the Council.

#### **5 Forward Look**

- 5.1 Looking forward, the next quarter will see the finalisation of the action plan to respond to the results of the Council's 2012 borough wide household survey.
- 5.2 Inevitably there will also be the annual tranche of appeals against primary school allocations.
- 5.3 Following announcements contained in the latest Spending Round in June, the Council's Medium Term Financial Strategy and Commitment Budget will be updated over the summer and reported to the Executive in October. Clearly this will lead to a challenging budget round as options are considered throughout the autumn.

- 5.4 Following the adoption of the Site Allocations Development Plan Document (SADPD), the recent shift in approach towards growth and enterprise, the Council will need to consider, in detail, how to create the capacity to respond to this.
  
- 5.5 Further important work will be needed to support the Clinical Commissioning Groups as they continue to argue the case for implementing the 'Shaping the Future' health improvements for the borough and for the whole of east Berkshire. This will include liaising with the Frimley Park Trust to try and ensure that the planned takeover and improvement of the Heatherwood site is not jeopardised by the delays caused by the failed Judicial Review and the S152 referral to the Secretary of State.
  
- 5.6 Internally, work will begin on replacing the Council's existing Payroll and HR system.

*Timothy Wheadon*  
*Chief Executive*

## Section 2: Key Indicator Performance

### Adult Social Care, Health & Housing

Ind Ref	Short Description	Previous Figure Q3 2012/13	Current Figure Q1 2013/14	Current Target	Current Status
<b>All Sections</b>					
NI132	Waiting times for assessments (Quarterly)	92.1%	91.5%	90.0%	
NI133	Waiting times for services (Quarterly)	90.0%	95.3%	90.0%	
NI135	Carers receiving needs assessment or review and a specific carer's service, or advice and information (Quarterly)	45.2%	10.6%	9.3%	
OF1c.1	Proportion of social care clients receiving Self Directed Support (Annually)	49.1%	52.8%	N/A	N/A
OF1c.2	Proportion of social care clients receiving Direct Payments (Annually)	14%	11.1%	N/A	N/A
OF2a.1	Adults aged 18-64 admitted on a permanent basis to residential or nursing care per 100,000 population (Quarterly)	5.50	1.40	To be set	-
OF2a.2	Older people admitted on a permanent basis to residential or nursing care per 100,000 population (Quarterly)	785.00	210.30	To be set	-
L137	Number in residential care (quarterly)	164.00	168.00	N/A	-I
L138	Number in nursing care (Quarterly)	119.00	136.00	N/A	-
L159	People receiving Self-Directed Support as a percentage of Eligible People (Quarterly)	97.6%	97.5%	98.0%	
L172	Timeliness of financial assessments (Quarterly)	74.30%	96.80%	95.00%	
<b>Community Mental Health Team</b>					
OF1f	Adults receiving secondary mental health services in employment (Quarterly)	18.6%	15.9%	13.0%	
OF1h	Adults receiving secondary mental health services in settled accommodation (Quarterly)	82.9%	75.9%	84.0%	
<b>Community Response and Reablement</b>					
OF2c.1	Delayed transfers of care – total delayed transfers per 100,000 population (Quarterly)	3.4	2.3	10.0	
OF2c.2	Delayed transfers of care – delayed transfers attributable to social care per 100,000 population (Quarterly)	1.7	0.0	7.0	
L135.1	Percentage of Enhanced Intermediate Care Referrals seen within 2 hours (quarterly)	99.30	100.0	97.00	
L135.2	Waiting time for OT support (Quarterly)	91.60	88.4	90.00	
<b>Community Support &amp; Wellbeing</b>					
L136.1	Number in receipt of direct payments (Quarterly)	265.00	187.00	N/A	N/A
L136.2	Number in receipt of community support excluding direct payments (Quarterly)	1,152.00	1,130.00	N/A	N/A

<b>Community Team for People with Learning Difficulties</b>					
OF1e	Adults with learning disabilities in employment (Quarterly)	16.9%	16.4%	15.0%	
OF1g	Adults with learning disabilities in settled accommodation (Quarterly)	86.8%	84.9%	86.0%	
<b>Housing - Benefits</b>					
NI181	Time taken to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	5.0	9.0	11	
L033	Percentage of customers receiving the correct amount of benefit (Sample basis) (Quarterly)	96.4%	96.6%	96.5%	
L177	Average time from when customer first seen to receipt of benefit payment (Quarterly)	New indicator	6	14	
<b>Housing - ForestCare</b>					
L030	Number of lifelines installed (Quarterly)	111	109	120	
L180	Time taken for ForestCare customers to receive the service from enquiry to installation (Quarterly)	New indicator	12	15	
<b>Housing - Options</b>					
NI 155	Number of affordable homes delivered (Quarterly)	46	53	38	
L178	Number of household nights in B&B across the quarter (Quarterly)	New indicator	397	475	
L179	Percentage of homeless or potentially homeless customers who the council help to keep their home or find another one (Quarterly)	New indicator	92.64%	90.00%	

## Children, Young People & Learning

Ind Ref	Short Description	Previous Figure Q4 2012/13	Current Figure Q1 2013/14	Current Target	Current Status
<b>Children's Social Care</b>					
NI043	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody (Quarterly)	0 (Q3)	0 (Q4)	9	
CSP 6.01	Reduce the reoffending rate of the Bracknell Forest local cohort of all young offenders	0.48 (Q3)	0.16 (Q4)	N/A	N/A
L092	Number of children on protection plans (Quarterly)	112	113	N/A	N/A
L140	Percentage of children looked after in family placement or adoption (Quarterly)	64%	64%	64%	
L161	Number of Looked After Children (Quarterly)	103	106	N/A	N/A
<b>Learning and Achievement</b>					
NI103.1	Special Educational Needs – statements issued within 26 weeks – excluding exception cases (Quarterly)	100.0%	100.00%	98.5%	
NI103.2	Special Educational Needs – statements issued within 26 weeks – all cases (Quarterly)	94.4%	72.5%	90.0%	
L139	Schools judged good or better by Ofsted (Quarterly)	72%	72%	75%	
<b>Strategy, Resources and Early Interventions</b>					
NI067	Percentage of child protection cases which were reviewed within required timescales (Quarterly)	95.0%	100.0%	98.0%	
L141	Number of youth centre attendances (Quarterly)	2,318	9,482	Baseline year	N/A

## Chief Executive's Office

Ind Ref	Short Description	Previous Figure Q4 2012/13	Current Figure Q1 2013/14	Current Target	Current Status
<b>Community Safety</b>					
CSP 1.01	Reduce the number of repeat incidents of domestic abuse committed by the 2012-13 DASC cohort (Quarterly)	New indicator	21	26	
CSP 2.01	Reduce the number of sexual offences involving under 18s (Quarterly)	44	18	11	
CSP 3.01	Reduce the number of incidents of burglary dwelling (Quarterly)	209	41	51	
CSP 3.02	Achieve the detection rate for burglary dwelling (Quarterly)	22.2%	22.0%	18%	
CSP 8.01	Reduce all nuisance anti-social behaviour as recorded by CADIS (Quarterly)	3,990	944	968	
L185	Reduce all crime (Quarterly)	5,124	1,265	1,217	

Overview and Scrutiny					
L116	Percentage of high level complaints dealt with in accordance with corporate standards (Quarterly)	95%	100%	92%	
L132	Number of local government ombudsman complaints requiring a local settlement (Quarterly)	1	0	1	

## Corporate Services

Ind Ref	Short Description	Previous Figure Q4 2012/13	Current Figure Q1 2013/14	Current Target	Current Status
<b>Customer Services</b>					
L051	Percentage of current year's Council tax collected in year (Quarterly)	97.60%	29.15%	29.40%	
L053	Percentage of current year's Business Rates collected in year (Quarterly)	96.59%	36.54%	37.00%	
L055	Satisfaction level expressed in survey of telephone contact with Customer Services (Quarterly)	96.00%	89.00%	90.00%	
L056	Percentage of calls answered within 5 rings (Quarterly)	46.80%	55.00%	80.00%	
<b>Finance</b>					
BV8	Percentage of invoices paid within 30 days (Quarterly)	93.0%	95.2%	95.0%	
L065	Return on investments exceeds 7-day LA cash benchmark rate (Quarterly)	1.01%	0.67%	0.50%	
<b>Legal Services</b>					
L086.1	Percentage of Freedom of Information requests refused because information is publically available (Quarterly)	15%	13%	N/A	N/A
L086.2	Percentage of Freedom of Information requests refused because the time limit would be exceeded (Quarterly)	7%	3%	N/A	N/A
L086.3	Number of Freedom of Information requests received (Quarterly)	222	248	N/A	N/A

## Environment, Culture & Communities

Ind Ref	Short Description	Previous Figure Q4 2012/13	Current Figure Q1 2013/14	Current Target	Current Status
<b>Environment &amp; Public Protection</b>					
N191	Residual household waste per household (Quarterly)	491 (Q3)	648 (Q4)	645	
NI192	Percentage of household waste sent for reuse, recycling and composting (Quarterly)	40.3% (Q3)	38.5% (Q4)	42.0%	
NI193	Percentage of municipal waste land filled (Quarterly)	22.40% (Q3)	22.46% (Q4)	25.00%	
NI 196	Improved street and environmental cleanliness – fly tipping (Quarterly)	2	3	2	
L006.2	Number of highways service requests outstanding at quarter end (Quarterly)	4113	160	250	
L021.2	Percentage of regulatory service requests received which are outstanding (Quarterly)	New indicator	18.8%	20%	
L128	Number of reported missed collections of refuse bins (Quarterly)	118	125	180	
L146.1	Percentage of borough where environmental cleanliness falls below EPA standard – Litter (Quarterly)	0.83%	0.00%	1.00%	
L146.2	Percentage of borough where environmental cleanliness falls below EPA standard – Detritus (Quarterly)	0.63%	2.29%	3.00%	
L146.3	Percentage of borough where environmental cleanliness falls below EPA standard – Graffiti (Quarterly)	0%	0%	1.00%	
<b>Leisure and Culture</b>					
L003	Number of visits to leisure facilities (Quarterly)	2,034,267	618,132	500,000	
L017	Number of web enabled transactions in libraries (Quarterly)	96,741	42,891	14,650	
L018	Number of web enabled transactions in leisure (Quarterly)	35,856	10,581	5,000	
L020	Number of people enrolled in the Leisure Saver Scheme (Quarterly)	569	567	520	
L035	Income from Leisure Facilities (Quarterly)	8,976,000	2,466,000	2,200,000	
L151	Number of visits to libraries (Quarterly)	380,926	95,107	110,000	
<b>Planning and Transport</b>					
NI 154	Net additional homes provided (Quarterly)	133	85	To be set	-
L008	Number of planning applications received to date (Quarterly)	224	232	N/A	-
L009	Number of full search requests received (Quarterly)	358	386	N/A	-
L014	Number of people slightly injured in road traffic accidents (Quarterly)	-7.80%	-12.10%	N/A	-
L046	Percentage of full searches answered in 10 working days (Quarterly)	100%	100%	90%	

Ind Ref	Short Description	Previous Figure Q4 2012/13	Current Figure Q1 2013/14	Current Target	Current Status
L048.1	Number of days overrun on streetworks projects – statutory undertakers (Quarterly)	123	19	0	
L048.2	Number of days overrun on street works projects – BFC Contractors (Quarterly)	53	25	N/A	
L175	People killed or seriously injured in road traffic accidents (Quarterly)	-19%	-25%	N/A	-

<b>Traffic Lights</b>	
Compares current performance to target	
On, above or within 5% of target	
Within 5% and 10% of target	
More than 10% from target	

The following indicators are annual measurements where data is not due to be reported this quarter:-

### Adult Social Care, Health & Housing

Ind Ref	Short Description
OF3a	Overall satisfaction of people who use services with their care and support (Annual)
OF3b	Overall satisfaction of carers with social services (Every two years)
OF3c	The proportion of carers who report that they have been included or consulted in discussion about the person they care for (Every two years)
OF3d	Proportion of people who use services or carers who find it easy to find information about services (Every two years)
OF4a	The proportion of people who use services who feel safe (Annual)
OF4b	The proportion of people who use services who say that those services have made them feel safe and secure (Annual)
OF2b	Achieving independence for older people through rehabilitation or intermediate care (Annual)
OF1a	Social Care Related Quality of Life (Annual)
OF1b	Proportion of People who use services who have control over their daily life (Annual)
OF1d	Carer – reported quality of life (Annual)

### Children, Young People & Learning

Ind Ref	Short Description
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)
NI147	Care leavers in suitable accommodation (Annually)
NI148	Care leavers in suitable education, employment or training (Annually)
NI058	Emotional and behavioural health of looked after children (Annually)
NI112	Under 18 conception rate (Annually)
NI117	16 to 18 year olds who are not in education, training or employment (NEET) (Annually)
NI103.1	SEN - statements issued within 26 weeks - Percentage of final statements of special educational needs issued within 26 weeks excluding exception cases (Annually)
NI103.2	SEN - statements issued within 26 weeks - Percentage of final statements of special educational need issued within 26 weeks (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)
NI091	Participation of 17 year-olds in education or training (Annually)
NI067	Percentage of child protection cases which were reviewed within required timescales (Annually)
L153	Percentage of looked after children reaching level 4 in English at Key Stage 2 (Annually)
L154	Percentage of children looked after (as at 31st March) reaching level 4 in Maths at Key Stage 2 (Annually)
L155	Percentage of children looked after achieving 5 A(star)-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) (Annually)
NI019	Rate of proven re-offending by young offenders (Annually)
NI111	First time entrants to the Youth Justice System aged 10-17 (Annually)

NI072	Achievement of at least 78 points across the EYF Stage with at least 6 in each of the scales in Personal Social and Emotional Development and CLL (Annually)
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)
NI086	Secondary schools judged as having good or outstanding standards of behaviour (Annually)
NI092	Narrowing the gap between the lowest achieving 20 percent in the Early Years Foundation Stage Profile and the rest (Annually)
NI093	Progression by 2 levels in English between Key Stage 1 and Key Stage 2 (Annually)
NI094	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 (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)
NI104	The Special Educational Needs (SEN)_non-SEN gap - achieving Key Stage 2 English and Maths threshold (Annually)
NI105	The Special Educational Needs (SEN_non SEN gap -- achieving 5 A(star)-C GCSEs including English and Maths (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)
L158	Reduction in number of schools where fewer than 60% of pupils achieve Level 4 in both english and maths at KS2 (Annually)
NI052.1	Take up of school lunches - Primary schools (Annually)
NI052.2	Take up of school lunches - Secondary schools (Annually)
NI114	Rate of permanent exclusions from school (Annually)
NI087	Secondary school persistent absence rate (Annually)
L191	Progression by 2 levels in Writing between Key Stage 1 and Key Stage 2 (Annually)

## Chief Executive's Office

Ind Ref	Short Description
L170	Percentage of staff who feel, generally, the council keeps them well informed (Biennially)
L171	Percentage of respondents who give an overall rating of good or excellent to Town & Country (Annually)
L165	Percentage of O&S Members satisfied with Overview & Scrutiny officer support (Annually)

## Corporate Services

Ind Ref	Short Description
Community Engagement & Equalities	
NI 006	Participation in regular volunteering (Biennially)
Registration Services	
L060	Percentage response to the annual canvass (Annually)
ICT	
L078	ICT user satisfaction – service user survey (Annually)
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)
Finance	
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)
Human Resources	

Ind Ref	Short Description
BV14	Percentage of early retirements as percentage of total employees (Annually)
L070	Percentage of employees with a disability (Annually)
L071	Percentage of black and ethnic minority communities (Annually)
L072	Gender pay gap (Annually)
L073	Average number of off the job training days per employee (Annually)
L130	Percentage of staff voluntary turnover (Annually)
L131	Percentage of staff leaving within one year of starting (Annually)
L174	Average number of working days lost to sickness per employee (Annually)

## Environment, Culture & Communities

Ind Ref	Short Description
Environment & Public Protection	
NI191	Residual household waste per household (Annually)
NI192	Percentage of household waste sent for reuse, recycling and composting (Annually)
NI193	Percentage of municipal waste land filled (Annually)
NI 196	Improved street and environmental cleanliness – fly tipping (annually)
Planning and Transport	
NI047	People killed or seriously injured in road traffic accidents (Annually)
NI154	Net additional homes provided (Annually)
NI167	Congestion - average journey time per mile during the morning peak (Annually)
NI168	Principal roads where maintenance should be considered (Annually)
NI169	Non-principal classified roads where maintenance should be considered (Annually)
L160	Supply of ready to develop housing sites (Annually)
L175	People killed or seriously injured in road traffic accidents (Annually)

## Section 3: Corporate Health

### A) Summary of Complaints

#### Corporate Complaints

The total number of corporate complaints received this quarter was 29

Department	Stage	New complaints activity in Quarter 1	Complaints activity year to date	Outcome of total complaints activity year to date
Housing	Stage 2	2	2	0 upheld, 1 partially upheld, 5 not upheld, 1 ongoing
	Stage 3	4	4	
	Stage 4	0	0	
	Ombudsman	1	1	
Corporate Services / Chief Executive's Office	Stage 2	18	18	16 upheld, 0 partially upheld, 3 not upheld, 1 ongoing  There were no complaints in Chief Executive's Office
	Stage 3	0	0	
	Stage 4	0	0	
	Ombudsman	2	2	
Environment, Culture & Communities	Stage 2	1	1	0 upheld, 0 partially upheld, 1 not upheld, 1 ongoing
	Stage 3	0	0	
	Stage 4	1	1	
	Ombudsman	0	0	

#### Statutory Complaints

The total number of statutory complaints received this quarter was 13

Department	Stage	New complaints activity in Quarter 1	Complaints activity year to date	Outcome of total complaints activity year to date
Adult Social Care Health & Housing	Statutory procedure	4	4	0 upheld, 1 partially upheld, 2 not upheld, 1 ongoing
	Ombudsman	1	1	1 ongoing
Children, Young People & Learning	Statutory Procedures Stage 1	6	6	1 upheld, 2 partially upheld, 2 not upheld, 3 ongoing
	Stage 2	1	1	
	Stage 3	0	0	
	LSCB complaint procedure	1	1	
	Ombudsman	0	0	

## B) Audits with Limited or No Assurance Opinions

<b>Department</b>	<b>Q1</b>	<b>Notes</b>
Adult Social Care, Health & Housing	0	
Corporate Services	0	
Chief Executive's Office	0	
Children, Young People & Learning	0	
Environment, Culture & Communities	0	

## C) Summary of People

### Staff Turnover

N.B. Staff turnover figures have been amended to show only the voluntary turnover and therefore can't be compared with figures previously reported.

Department	Quarter 1 (%)	For the last four quarters (%)	Notes
Adult Social Care, Health & Housing	2.8	10.51	
Corporate Services	1.79	6.42	
Chief Executive's Office	4	4	
Children, Young People & Learning	0.76	8.98	
Environment, Culture & Communities	3.53	9.93	

Comparator data	
Total voluntary turnover for BFC, 2012/13	12.48%
Average UK voluntary turnover 2011	9.3%
Average Public Sector voluntary turnover 2011	6.7%

(Source: XPerHR Staff Turnover Rates and Cost Survey 2012)

### Staff Sickness

Department	Quarter 1 (days per employee)	2013/14 Annual Average (days per employee)
Adult Social Care, Health & Housing	1.88	7.53
Corporate Services	0.84	3.34
Chief Executive's Office	2.63	10.54
Children, Young People & Learning	1.31	5.22
Environment, Culture & Communities	1.19	4.74

Adult Social Care, Health & Housing – there are 8 employees with long term sickness.

Corporate Services – Sickness has gone down considerably since last quarter however this is due to two cases of long term sickness.

Chief Executive's Office – there is one long term sickness absence this quarter which, due to the small numbers in the section, has had a significant impact on the

annual average days per employee. The figure reduces to an average of 1 day per employee if the long term sickness is excluded.

Children, Young People & Learning – 50% of the department's sickness absence is due to long term sickness. The long term sickness cases have dropped from 16 to 8.

Environment, Culture & Communities – there were 11 long term sickness absences this quarter.

*N.B. 20 days or more are classed as long term sickness*

#### **Staff Sickness Comparators**

<b>Comparator data</b>	<b>All employees, average days sickness absence per employee</b>
Bracknell Forest Council 12/13	5.56 days
All local government employers 2011	8.1 days
All South East Employers 2011	6.4 days

(Source: Chartered Institute of Personnel and Development Absence Management survey 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 over spend of £0.812m. Details of individual variances are outlined in each department's Quarterly Service Report (QSR).

This net over 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. The strategy of developing more in-house foster carers, thereby reducing reliance on Independent Fostering Agencies (IFAs) continues to be successful with 5 less placements in IFAs and 10 more in BF Fostering (-£0.090m). By far the most significant impact on costs however relates to the requirement to place 3 new children in residential homes (£0.596m). In addition to this legal costs are also forecast to overspend as the number of children subject to care proceedings continues to rise (£0.052m).

It is anticipated that the over spend will be managed downwards. The over spend also excludes the balance on the Contingency; this totals £2m of which £1m has been earmarked for future budget plans.

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.