



# CORPORATE PERFORMANCE OVERVIEW REPORT

Q2 2013-14  
July - September 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 second quarter of 2013/14 (July – September 2013). It complements the detailed Quarterly Service Reports (QSRs) produced by each Director, which were circulated to Members in November. 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 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
- 41 (16%) blue - complete
  - 205 (80%) green – on target
  - 8 (3%) amber (not yet started or possibly could fall behind schedule)
  - 2 (1%) 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
- 48 (83%) green
  - 4 (7%) amber
  - 6 (10%) red
- (In addition there are 16 indicators which are essentially indicators of workload or service volume where it is not appropriate to set a target)

### ***Overview of the 2<sup>nd</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. This quarter is dominated by the provisional educational results from the summer being available. These will be formally reported in Quarter 3 however notable highlights from the performance information shows:
- Results from the Early Years Foundation Stage (EYFS) show above national average attainment at age 5.
  - At the end of Key Stage 1 (age 7) the percentage of pupils achieving the national expectation (level 2+) in reading and writing has increased by 3% from 2012 and is above the national 2012 average. Mathematics has decreased by 2% but is in line with 2012 national figures.
  - At the end of Key Stage 2, provisional results at Level 4+ show we are continuing our upward trend of the last three years, with higher results in writing and mathematics. All results at Level 4+ are above 2012 national average levels and significantly so in writing.

- For the first time this year, pupils took a Grammar, Punctuation and Spelling test. The percentage achieving Level 4 or above was 74%, in line with the national and regional average of 73%. The gap between the performance of boys and girls (5%) was narrower than the national average of 10%.
- GCSE provisional results show that the proportion of young people obtaining 5 or more GCSE grades A\*-C, including English and mathematics at age 16 increased to nearly 63%.
- The number of students who took A level examinations has risen significantly for the second consecutive year, from 366 in 2012 to 414 in 2013. The provisional A\*-E pass rate at A level remains high, with 99% of entries resulting in a pass grade. The average point score for young people completing their advanced level studies has increased slightly from 737 last year to 741 this year.

Other positive highlights from the performance data for the quarter show:

- The number of permanent exclusions from schools was lower than in previous years although it continues to be monitored closely.
- The length of care proceedings has reduced, from an average of 46.6 weeks last year to 37.9 week so far this year. This is an important improvement and reflects the investment in staffing in the Children, Young People & Learning department.
- All crime has fallen by 6% in quarter 2, which includes a reduction in burglary dwellings of 32%. Bracknell Forest now has the lowest overall levels of recorded crime in Berkshire.
- Anti-social behaviour, as recorded by the CADIS system, is also now showing a reduction following rises in 2012/13.
- The number of reported missed waste bin collections is well within target.
- Environmental cleanliness, litter, detritus and graffiti continues with good performance
- The number of web enabled transactions in libraries has increased significantly.

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.

- Child protection figures continue to be high, with 112 at the end of September. Of course, the number is essentially 'demand led'. Whilst high it is slightly lower than the June figure of 115. (Indicator L092). During October a Peer Review of safeguarding was undertaken and that has highlighted one or two areas to examine, which could result in a reduction in the number of children on protection plans. This will be looked at in detail in the coming months.
- There were a higher number of homeless households who required emergency accommodation during August, than predicted. It is increasingly difficult to secure homes in the private rented sector for households, so that they can avoid homelessness. However the Council takes ownership of two properties from October, which it has purchased, to provide

accommodation for homeless households. This will go some way towards meeting the increased homeless demand.(Indicator L178)

- There has been a significant decline in the numbers of enforcement investigations within Planning & Transportation being taken to conclusion. This has essentially been due to availability of staff. Recruitment for support in this team will, however, be in place in November. The indicator is one that will need to be watched.
- The Customer Services team are seeing reduced performance in the speed of answering calls, due to the operation of the CRM system. The continued 'patching' of the system, as a result of the PSN requirements, has resulted in system failures which have caused longer call times and longer wait times. Customer satisfaction rates, however, still remain very high though at 98%. (Indicator L194)
- The collection of business rates has not met with target for the quarter due to the late payment by one significant business rate payer. This has now been received – 48.85% collected against a target of 64%. (Indicator L053). The total number of Special Educational Needs statements that are issued within 26 weeks has performed below target this quarter – 72.5% against a target of 90%. 8 out of 11 statements were issued on time. When the exceptions are omitted from the figures however, the indicator is performing at 100%. (Indicators NI 103.1 and NI 103.2)

### 2.3 Other issues of note during the quarter which are not included in the performance data include:

- There was another major step forward in the delivery of the new town centre, with the completion of the Development Agreement Variation between BRP and the Council. Demotion commenced on the Broadway and Crossway area, with improvement works also starting on Princess Square.
- Work has continued on the implementation of the Special Educational Needs Reforms, which are due to be in place by September 2014. The various strands of work needed to achieve the required changes are all in place.
- The Lifelong Learning Team has awarded subcontracts for Community Learning provision to three different organisations focussed on the needs of different groups of adults. Bracknell Forest Homes will develop a programme to include employability, family learning and intergenerational activities, digital inclusion and health & wellbeing courses for residents in sheltered housing. BFVA will deliver a programme of support and capacity building within the voluntary sector and the Ark will provide employability, life skills and leisure courses for people with learning and physical disabilities.
- There has been a general increase in requests from young adults, where there is a social care history concerning allegations of sexual abuse. In the first six months of this year we have completed 22 requests for CSC, last year a total of 31 were completed in the whole year.

- A further £7.8m of capital grant funding for new school places was awarded to Bracknell Forest in August 2013. This grant is spread over two financial years 2013-2015. Works to expand Crown Wood and Meadow Vale primary schools by 1 form entry at each school are progressing well and are on schedule for completion early in 2014 spring term.
- A number of welfare changes were implemented in the first two quarters of this year – benefit cap, reduction of housing benefit due to under occupation and the council tax benefit scheme. The council continues to provide advice on managing finances for households faced by these changes but to date there has been no discernable impact on council tax arrears.
- Public Health teams have now fully recruited to their structures. A work programme is in place prioritising those contracts inherited from the PCTs that should be re-commissioned, with Sexual health contracts, as the biggest value contracts, taking precedence.
- The Council adopted the Site Allocation Local Plan in July. As anticipated, there has been a marked reduction in the number of more complex appeals lodged and the increased activity, both in pre-application enquiries and planning applications on allocated sites, is resulting in a significant increase in fee income. This more than offsets that arising from the introduction of non-fee paying prior approval applications.
- Scrap Metal Dealers Act 2013 – this private members act introduced a new Licensing system from 1 October and it was necessary at short notice to have fees and charges in place for any applications submitted from 1 October. This was achieved using powers delegated to the Director of ECC. They will go forward as part of a public consultation process on all fees and charges. This also requires a new licensing and registration process for both static and mobile scrap collectors operating within the Borough.
- There has been a major disruption to the work programme in ICT due to the Cabinet Office stance on achieving adherence to the Public Services Network Code of Connection (PSN CoCo). As a result of an unannounced zero tolerance approach, it has been necessary to re-focus resources to achieve compliance, so that other major projects, such as the Microsoft migration and capital projects will be delayed, on average by three months.

2.4 There were two authorisations regarding RIPA applications. One was for nine premises and the other for eleven premises. Both were for test purchasing of alcohol.

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

3.1 During the quarter, five schools were inspected by Ofsted. Wildmoor Primary School was inspected in July and was removed from Special Measures (grade 4) and regarded as 'Requiring improvement (grade 3)'. College Town Junior and St Michael's Sandhurst Primary schools were also judged to be grade 3 schools. Sandhurst Secondary School and Binfield Primary School

were inspected in September, improving from satisfactory to now being judged as good schools (grade 2).

- 3.2 The team manager for the Family Placement Team has been shortlisted as Manager of the Year in the national Social Work of the Year awards. She was nominated by her team and the Bracknell Forest foster carers. The Community Response & Reablement In Reach Hospital Social Worker team have also been shortlisted for an award in the category of Social Work Team of the Year. All finalists have been invited to a ceremony in London at the end of November.
- 3.3 South Hill Park has been recognised as the best local authority park in the regional Britain in Bloom. Green Flag awards have again been received for Lily Hill Park, Popes Meadow and, jointly with Sandhurst Town Council, Shepherds Meadow/Sandhurst Memorial Park and for the first time, South Hill Park.
- 3.4 The Overview and Scrutiny (O&S) work programme for 2013/14 is being delivered as planned. The Working Groups reviewing School Governance and Delegated Authorities completed their work and the Executive will consider the recommendations from both reports in quarter 3. The Working Groups on the Bus Strategy and on ensuring that the lessons of the Francis report are being applied, both by our local NHS Trusts and in the way Health scrutiny is carried out, are nearing a conclusion. New Working Groups on the Provision of School Places, and on the Council's Role in Regulated Adult Social Care Services, are due to commence in quarter 3.

#### **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. During quarter 2, CMT and SRMG reviewed the Strategic Risk Register on 31st July and 3rd September respectively. The Executive is due to review the Register in December 2013.
- 4.2 On 3rd September, SRMG identified the need to increase the likelihood and impact score for risk 4 information management and technology due to the on-going work to satisfy the Cabinet Office that the Council is complying with the Public Services Network Code of Connection (PSN CoCo).

#### **5 Forward Look**

- 5.1 Looking forward, the next quarter will see the draft budget proposals for 2014/15 being published for consultation in December. This has been a challenging budget round as options are considered throughout the autumn.
- 5.2 With regards to the environment, this next quarter will see the substantial completion of the Twin Bridges roundabout improvements on Mill Lane and the Berkshire Way arms.
- 5.3 Internally, several key plans for the Council are due for review. These include the development of a new Children & Young People's Plan (April 2014), Youth Justice Strategic Plan (currently out for consultation) and the completion of the annual strategic assessment to inform the 2014/15































Community Safety Plan. In addition the Council's Equality Information Reports for 2012/13 will be produced, ready for publication.










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## Section 2: Key Indicator Performance

### Adult Social Care, Health & Housing













Ind Ref	Short Description	Previous Figure Q1 2013/14	Current Figure Q2 2013/14	Current Target	Current Status	Comparison with the same period in the previous year
<b>All Sections</b>						
NI132	Waiting times for assessments (Quarterly)	91.5%	88.0%	90.0%		
NI133	Waiting times for services (Quarterly)	95.3%	Data not available	90.0%	N/A	N/A
NI135	Carers receiving needs assessment or review and a specific carer's service, or advice and information (Quarterly)	10.6%	20.3%	18.8%		
OF2a.1	Adults aged 18-64 admitted on a permanent basis to residential or nursing care per 100,000 population (Quarterly)	1.40	2.70	3.40		
OF2a.2	Older people admitted on a permanent basis to residential or nursing care per 100,000 population (Quarterly)	210.30	343.40	375.30		
L137	Number in residential care (quarterly)	168.00	167.00	N/A	-	
L138	Number in nursing care (Quarterly)	136.00	141.00	N/A	-	
L159	People receiving Self-Directed Support as a percentage of Eligible People (Quarterly)	97.5%	99.2%	98.0%		
L172	Timeliness of financial assessments (Quarterly)	96.80%	97.50%	95.00%		
<b>Community Mental Health Team</b>						
OF1f	Adults receiving secondary mental health services in employment (Quarterly)	19.0%	17.0%	13.0%		
OF1h	Adults receiving secondary mental health services in settled accommodation (Quarterly)	84.0%	91.0%	84.0%		
<b>Community Response and Reablement</b>						
OF2c.1	Delayed transfers of care – total delayed transfers per 100,000 population (Quarterly)	2.3	3.9	10.0		
OF2c.2	Delayed transfers of care – delayed transfers attributable to social care per 100,000 population (Quarterly)	0.0	1.4	7.0		
L135.1	Percentage of Enhanced Intermediate Care Referrals seen within 2 hours (quarterly)	100.0	100.0	97.00		
L135.2	Waiting time for OT support (Quarterly)	88.40	90.60	90.00		
<b>Community Support &amp; Wellbeing</b>						
L136.1	Number in receipt of direct payments (Quarterly)	187.00	218.00	N/A	N/A	
L136.2	Number in receipt of community support excluding direct payments (Quarterly)	1,130.00	1,192.00	N/A	N/A	
<b>Community Team for People with Learning Difficulties</b>						
OF1e	Adults with learning disabilities in employment (Quarterly)	16.4%	16.3%	15.0%		

Ind Ref	Short Description	Previous Figure Q1 2013/14	Current Figure Q2 2013/14	Current Target	Current Status	Comparison with the same period in the previous year
OF1g	Adults with learning disabilities in settled accommodation (Quarterly)	84.9%	85.4%	86.0%		➔
<b>Housing – Benefits</b>						
NI181	Time taken to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	9.0	11.0	11		➔
L033	Percentage of customers receiving the correct amount of benefit (Sample basis) (Quarterly)	96.6%	96.4%	96.5%		➔
L177	Average time from when customer first seen to receipt of benefit payment (Quarterly)	6	13	14		New indicator
<b>Housing – ForestCare</b>						
L030	Number of lifelines installed (Quarterly)	109	139	120		➔
L180	Time taken for ForestCare customers to receive the service from enquiry to installation (Quarterly)	12	12	15		New indicator
<b>Housing – Options</b>						
NI 155	Number of affordable homes delivered (Quarterly)	53	82	77		➔
L178	Number of household nights in B&B across the quarter (Quarterly)	455	607	475		New indicator
L179	Percentage of homeless or potentially homeless customers who the council help to keep their home or find another one (Quarterly)	92.64%	92.00%	90.00%		New indicator















## Children, Young People & Learning

Ind Ref	Short Description	Previous Figure Q1 2013/14	Current Figure Q2 2013/14	Current Target	Current Status	Comparison with the same period in the previous year
<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 (Q4 2012/13)	0 (Q1 2013/14)	9		N/A
CSP 6.01	Reduce the reoffending rate of the Bracknell Forest local cohort of all young offenders	0.16 (Q4 2012/13)	0.16 (Q1 2013/14)	N/A	N/A	N/A
L092	Number of children on protection plans (Quarterly)	113	112	N/A	N/A	N/A
L140	Percentage of children looked after in family placement or adoption (Quarterly)	64%	69%	64%		
L161	Number of Looked After Children (Quarterly)	106	108	N/A	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%	100.00%		
NI103.2	Special Educational Needs – statements issued within 26 weeks – all cases (Quarterly)	72.5%	72.7%	90.0%		
L139	Schools judged good or better by Ofsted (Quarterly)	72%	69%	75%		
<b>Strategy, Resources and Early Interventions</b>						
NI067	Percentage of child protection cases which were reviewed within required timescales (Quarterly)	100.00%	100.0%	98.0%		
L141	Number of youth centre attendances (Quarterly)	9,482	7,042	Baseline year	N/A	




































## Chief Executive's Office






Ind Ref	Short Description	Previous Figure Q1 2013/14	Current Figure Q2 2013/14	Current Target	Current Status	Comparison with the same period in the previous year
<b>Community Safety</b>						
CSP 2.01	Reduce the number of sexual offences involving under 18s (Quarterly)	18	26	25		
CSP 3.01	Reduce the number of incidents of burglary dwelling (Quarterly)	41	76	112		
CSP 8.01	Reduce all nuisance anti-social behaviour as recorded by CADIS (Quarterly)	944	2,049	2,276		
L185	Reduce all crime (Quarterly)	1,265	2,514	2,537		
<b>Overview and Scrutiny</b>						
L116	Percentage of high level complaints dealt with in accordance with corporate standards (Quarterly)	100%	100%	92%		
L132	Number of local government ombudsman complaints requiring a local settlement (Quarterly)	0	0	2		







## Corporate Services

Ind Ref	Short Description	Previous Figure Q1 2013/14	Current Figure Q2 2013/14	Current Target	Current Status	Comparison with same period in previous year
<b>Customer Services</b>						
L051	Percentage of current year's Council tax collected in year (Quarterly)	29.15%	57.04%	57.20%		
L053	Percentage of current year's Business Rates collected in year (Quarterly)	36.54%	48.85%	64.00%		
L055	Satisfaction level expressed in survey of telephone contact with Customer Services (Quarterly)	89.00%	98.00%	90.00%		
L194	Percentage of calls answered within 20 seconds (Quarterly)	New indicator	61.00%	80.00%		New indicator
<b>Finance</b>						
BV8	Percentage of invoices paid within 30 days (Quarterly)	95.2%	94.7%	95.0%		
L065	Return on investments exceeds 7-day LA cash benchmark rate (Quarterly)	0.67%	0.63%	0.50%		
<b>Legal Services</b>						
L086.1	Percentage of Freedom of Information requests refused because information is publically available (Quarterly)	13%	8%	N/A	N/A	
L086.2	Percentage of Freedom of Information requests refused because the time limit would be exceeded (Quarterly)	3%	4%	N/A	N/A	
L086.3	Number of Freedom of Information requests received (Quarterly)	248	242	N/A	N/A	

## Environment, Culture & Communities

Ind Ref	Short Description	Previous Figure Q1 2013/14	Current Figure Q2 2013/14	Current Target	Current Status	Comparison with same period in previous year
<b>Environment &amp; Public Protection</b>						
N191	Residual household waste per household (Quarterly)	648 (Q4)	170 (Q1)	323		
NI192	Percentage of household waste sent for reuse, recycling and composting (Quarterly)	38.5% (Q4)	38.1% (Q1)	42.0%		
NI193	Percentage of municipal waste land filled (Quarterly)	22.46% (Q4)	21.70% (Q1)	25.00%		
L006.2	Number of highways service requests outstanding at quarter end (Quarterly)	160	198	250		
L021.2	Percentage of regulatory service requests received which are outstanding (Quarterly)	18.8%	21.0%	20%		New indicator
L128	Number of reported missed collections of refuse bins (Quarterly)	125	116	180		
L146.1	Percentage of borough where environmental cleanliness is above EPA standard – Litter (Quarterly)	100.00%	100.00%	99.00%		
L146.2	Percentage of borough where environmental cleanliness is above EPA standard – Detritus (Quarterly)	97.71%	97.31%	97.00%		
L146.3	Percentage of borough where environmental cleanliness is above EPA standard – Graffiti (Quarterly)	100.00%	100.00%	99.00%		
<b>Leisure and Culture</b>						
L003	Number of visits to leisure facilities (Quarterly)	618,132	1,224,086	1,000,000		
L017	Number of web enabled transactions in libraries (Quarterly)	42,891	78,237	29,300		
L018	Number of web enabled transactions in leisure (Quarterly)	10,581	18,934	10,000		
L020	Number of people enrolled in the Leisure Saver Scheme (Quarterly)	567	551	520		
L035	Income from Leisure Facilities (Quarterly)	2,466,000	5,033,000	5,250,000		
L151	Number of visits to libraries (Quarterly)	95,107	203,240	220,000		
<b>Planning and Transport</b>						
NI 154	Net additional homes provided (Quarterly)	85	160	N/A	-	
L008	Number of planning applications received to date (Quarterly)	232	280	N/A	-	
L009	Number of full search requests received (Quarterly)	386	421	N/A	-	
L014	Number of people slightly injured in road traffic accidents (Quarterly)	-12.10%	-21.80%	N/A	-	
L046	Percentage of full searches answered in 10 working days (Quarterly)	100%	100%	90%		

Ind Ref	Short Description	Previous Figure Q1 2013/14	Current Figure Q2 2013/14	Current Target	Current Status	Comparison with same period in previous year
L048.1	Number of days overrun on streetworks projects – statutory undertakers (Quarterly)	19	22	0		
L048.2	Number of days overrun on street works projects – BFC Contractors (Quarterly)	25	11	0		
L175	People killed or seriously injured in road traffic accidents (Quarterly)	-25.0%	-41.7%	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 5% of target		Performance has improved	
Within 5% and 10% of target		Performance Sustained	
More than 10% from target		Performance has declined	

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
OF1a	Social Care Related Quality of Life (Annual)
OF1b	Proportion of People who use services who have control over their daily life (Annual)
OF1c.1	Proportion of social care clients receiving Self Directed Support (Annually)
OF1c.2	Proportion of social care clients receiving Direct Payments (Annually)
OF1d	Carer – reported quality of life (Annual)
OF2b	Achieving independence for older people through rehabilitation or intermediate care (Annual)
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)

### 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)
NI114	Rate of permanent exclusions from school (Annually)
NI087	Secondary school persistent absence rate (Annually)
L189	Percentage of referrals to children's social care – single assessment
L190	Children in care reaching Level 4 in writing at Key Stage 2
L191	Progression by 2 levels in Writing between Key Stage 1 and Key Stage 2 (Annually)
L192	Key Stage 2 attainment for black & minority ethnic groups containing more than 30 pupils who achieve level 4 in reading
L193	Key Stage 2 attainment for black & minority ethnic groups containing more than 30 pupils who achieve level 4 in maths.

## 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
NI 006	Participation in regular volunteering (Biennially)
L060	Percentage response to the annual canvass (Annually)
L078	ICT user satisfaction – service user survey (Annually)
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)
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)



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
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)
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 15.

The total number of corporate complaints received this year to end of September was 44.

Department	Stage	New complaints activity in Quarter 2	Complaints activity year to date	Outcome of total complaints activity year to date
Housing	Stage 2	3	5	2 partially upheld, 3 not upheld
	Stage 3	0	4	1 partially upheld, 3 not upheld
	Stage 4	1	1	1 partially upheld
	Ombudsman	0	1	1 ongoing
Corporate Services / Chief Executive's Office *	Stage 2	1	19	16 upheld, 2 not upheld, 1 ongoing
	Stage 3	1	1	1 not upheld
	Stage 4	0	0	
	Ombudsman	0	2	1 upheld, 1 not upheld
Children, Young People & Learning **	Stage 2	1	1	1 ongoing
	Stage 3	1	1	1 not upheld
	Stage 4	0	0	
	Ombudsman	0	0	
Environment, Culture & Communities	Stage 2	4	5	1 upheld, 3 not upheld, 1 ongoing
	Stage 3	2	2	2 upheld
	Stage 4	0	1	1 not upheld
	Ombudsman	1	1	1 not upheld

\* There were no complaints in Chief Executive's Office.

\*\* In addition to the above complaints, there are a further 7 complaint which have been deferred because these cases are currently within court proceedings.

## Statutory Complaints

The total number of statutory complaints received this quarter was 13.

The total number of statutory complaints received this year to end September was 25.

Department	Stage	New complaints activity in Quarter 2	Complaints activity year to date	Outcome of total complaints activity year to date
Adult Social Care Health & Housing	Statutory procedure	6	10	0 upheld, 1 partially upheld, 5 not upheld, 4 ongoing
	Ombudsman	0	1	1 ongoing
Children, Young People & Learning	Statutory Procedures Stage 1	6	12	1 upheld, 2 partially upheld, 5 not upheld, 4 ongoing
	Stage 2	0	1	1 not upheld
	Stage 3	1	1	1 ongoing
	Ombudsman	0	0	

## B) Audits with Limited or No Assurance Opinions

Department	Q2	Notes
Adult Social Care, Health & Housing	0	
Corporate Services	1	There was one limited assurance report from internal audit on arrangements for compliance with the Payment Card Industry Standards Data Security Standards. The framework had not been established to ensure compliance with the standards and key activities such as the completion and submission of the Self-assessment questionnaire had not been performed. This work will be prioritised in quarter 3.
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 2 (%)	For the last four quarters (%)	Notes
Adult Social Care, Health & Housing	2.19	8.76	Staff turnover has decreased this quarter from 2.8% to 2.19%.
Corporate Services	0.89	6.33	Turnover figures have reduced from last quarter, with the rolling turnover figure also being much lower than the average across the authority
Chief Executive's Office	0	4	
Children, Young People & Learning	4.84	11.39	It is typical of employees working in education related fields to leave posts at the end of an academic year and this is reflected in this quarters' statistics.
Environment, Culture & Communities	2.69	11.43	Quarterly staff turnover has decreased this quarter.

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 2 (days per employee)	2013/14 Annual Average (days per employee)
Adult Social Care, Health & Housing	1.33	6.32
Corporate Services	0.95	3.57
Chief Executive's Office	2.63	10.53
Children, Young People & Learning	1.41	5.42
Environment, Culture & Communities	1.58	5.57

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

Corporate Services – Sickness has increased since the last quarter. This includes 2 long term sicknesses, both members of staff have now returned to work.

Chief Executive's Office – sickness has remained the same as last quarter. The majority of this is due to one long term sickness absence. This member of staff has now returned to work.

Children, Young People & Learning – absence levels are greatly affected by a small number of long term sickness cases. These cases are being managed under the Absence Management procedures.

Environment, Culture & Communities – sickness has increased this quarter which is mainly due to an increase in long term sick – 17 employees this quarter compared to 11 long term sicknesses last quarter.

*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 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 second quarter the budgetary control reports for the General Fund reported a potential over spend of £0.802m. 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; however due to changes in overall numbers and some new placements in residential homes an overspend is projected (£0.400m). 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).
- Additional staff and agency staff costs within Children's Social Care arising from the increase in number of looked after children and the number and complexity of legal cases (£0.285m)
- An under spend on Housing primarily due to under spends on the Welfare Provision budget, Supporting People and staffing (-£0.280m).
- Within Older People and Long Term Conditions, demand and cost pressures associated with individual packages are creating an over spend. In addition, as there are few staffing vacancies there is little contribution to the budgeted vacancy factor (£0.359m).

As in previous years, 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. As such, the Council is expected to spend within budget in 2013/14

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.