



# CORPORATE PERFORMANCE OVERVIEW REPORT

Q2 2014 - 15  
July - September 2014

Chief Executive:  
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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 2014/15 (July - September 2014). The purpose 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. It complements the detailed Quarterly Service Reports (QSRs) produced by each Director, which were circulated to Members in November.

1.2 Overall, good progress has been made against the actions in the departmental service plans. At the end of the quarter, of the actions included in these service plans, progress showed

- 15 actions (5.7% of the total) are complete;
- 229 actions (87.4%) are on target;
- 17 actions (6.5%) either have not yet started or where they have been started there is a possibility that they may fall behind schedule;
- There are no actions which should have been started but have not yet begun, or which are behind schedule;
- 1 action (0.4%) is no longer applicable.

1.3 Section 2 of this report contains information on the key performance indicators across the Council. Again the picture is generally positive, showing that the current status for the Council's 75 indicators is:

- 45 (81.8%) green – i.e. on, above or within 5% of target;
- 3 (5.5%) amber – i.e. between 5% and 10% of target;
- 7 (12.7%) red – i.e. more than 10% from target.

In addition there are 11 indicators where it is not appropriate to set a target and 9 indicators where the data is currently not available largely due third party information not yet being released.

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

2.1 Against the general background of effective performance a number of areas warrant a special mention. These include:

- Good progress was made throughout the quarter towards the town centre regeneration with the Council in particular playing a pivotal role in preparing the way for the agreement to lease between Fenwick and BRP that was subsequently exchanged in October.
- The percentage of the Borough's households participating in recycling reward scheme (L201) continues to increase steadily and this quarter stood at 23% of all households against a target of 18%.
- 100% of areas inspected for Street Cleanliness met EPA national standard and the contractual quality standard required.
- Total crime for the quarter was again lower than the expected target and also down on the same period in 2013/14 with 2,258 crimes during this quarter against 2,514 in quarter 2 of last year.

- Both the number of reported incidents of theft from a motor vehicle (CSP7.01) and of theft of a motor vehicle (CSP7.02) was down on the same quarter last year. There were just 15 incidents of theft of a motor vehicle in quarter 2, down from 19 in quarter 1.
- The percentage of the current year's Business Rates collected in year was 57.1% against a target of 55.7%. This is up from 48.9% at this stage in 2013/14.
- In the Early Years Foundation Stage, 65% (60% nationally in 2013) achieved a good level of development; with an average total point score of 35.4 (33 nationally in 2013).
- 43% of Pupil Premium pupils attained or exceeded expected levels in all Early Learning Goals, up from 32.7% in 2013 and closing the gap by 4.2%. Pupils were screened at the end of Year 1 for Phonics and 75% attained the required level, a significant improvement on 69% in Bracknell Forest and 68% nationally in 2013.

2.2 Inevitably in a large and diverse organisation there are a small number of areas where performance did not match targets. The most noteworthy are highlighted below.

- Support for carers is a key element in support for vulnerable people. During quarter 2, of those people receiving a community based service, only 12.6% of carers received a needs assessment or review and a specific carer's service, or advice and information (NI 135). The target for the end of the year is 37% and there are no concerns about it being reached at this stage.
- Despite the housing service preventing 9% more households becoming homeless in than the previous year there has been an overall increase in the number of households that the council has accepted a homeless duty towards compared to the previous year. This has led to that the number of household nights spent in B&B across the quarter (NI178) has exceeded the target. The Council will continue to purchase temporary to permanent properties in 2014/15 to assist with managing this pressure.
- Child protection numbers continue to be high. At the end of August the numbers of children with child protection plans reached 141 although this reduced to 123 at the end of September. During October it is expected that child protection plans will conclude for a number of young children as applications to the courts are made to enable them to come into the Looked After Children's system.
- The percentage of calls answered by the Customer Services Contact Centre within 20 seconds (L194) is still below target despite having improved over the last quarter. The team continue to face the challenge of 2 staff on maternity leave but have now filled vacant posts and have 2 staff in training.
- A new computerised library management system project has completed phase 1 of the installation process. The figures for the number of web enabled transactions in libraries (L017) do not currently include all of the range of e-enabled transactions that customers carry out. As the implementation project continues this will be rectified and these figures will be brought up to date.
- Whilst use of the on line booking system by leisure users is still very high (14,409 bookings in first six months of the year) it is falling short of the new ambitious target figure set for this year for web enabled transactions (L018).

- The quarter saw the numbers of planning applications submitted and appeals lodged continuing to rise, putting the development management service under real strain. Members will be aware that these pressures manifested themselves in a number of problems relating to obtaining and implementing planning permissions at important school projects over the summer. There have since been detailed discussions involving senior officers from both Departments and from the Corporate centre to improve the process in future. In addition extra resources will be added to the service area to address the increase in demand. It is hoped that an additional 3 Planning Officers will be in post by the end of Q3, although the current shortage of experienced planning officers in the labour market may impacted on this.
- Despite the overall reduction in crime, the number of reported burglary dwellings (CSP1.01) rose this quarter. This rise has been largely attributed to three perpetrators who have now been charged with a number of these offences. The number of burglaries remains low, however, compared with past performance and against the number within other Thames Valley areas.

2.3 Other issues not specifically included in the performance data but worthy of mention are:

- In July the market moved out from the ground floor of Winchester House and is now an outdoor market located in High Street East. With the market moving, it is now possible for Winchester House to be demolished and work is now underway.
- The Annual Report for Adult Social Care 2013/14 received approval in quarter 2. The Department produced three short video podcasts highlighting key areas of work - personalisation, dementia friendly communities and prevention and early intervention.
- The Air Quality Action Plan and the Annual Air Quality Monitoring report have both received complimentary and supporting comments from DEFRA.
- The 2014 Summer of Fun programme, organised by Bracknell Forest Council's Childcare and Play team achieved record attendance figures with over 21,000 people accessing the 9 free events held in parks across the borough. 98% of those consulted about the Summer of Fun events said that they brought families closer together in the community where they live.
- The redevelopment of Great Hollands Community Centre and Library has been completed this quarter, a new IT suite is available for community use in the library and an additional newly refurbished room is available for hire in the centre. The Library is also working with volunteers to see if it can extend its opening hours.
- The new queuing system at Time Square is operational with customers now having the opportunity to self-serve a ticket from a touch screen kiosk in main reception. Customers can also obtain a ticket at the main reception if required, however, emphasis is on promoting self-service and speeding up this initial part of the customers visit.
- The Children's Social Worker Microsite is now posted on-line and constitutes a significant move forward in providing an innovative platform for recruitment activity in this key area. A very close watch is being kept on the recruitment situation following the agreement of specific measures earlier in the year. Initial indications are, however encouraging, although it will be necessary to continually monitor the impact of neighbouring

Councils' own recruitment initiatives. West Berkshire, for example, have introduced a £1.0m retention incentive scheme in recent months.

- The Business and Enterprise Service (BES) work plan (endorsed by the Executive at the end of September) is a significant development and provides the funding for the key economic development projects. The projects coming on stream are the business contact programme, the local business partnership scheme, Elevate Bracknell Forest, major infrastructure survey and an inward investment strategy.
- The Berkshire Emergency Planning Team was shortlisted for two of the Emergency Planning Society Annual Awards. Nominations were entered into the 'Resilience Team of the Year' and 'Most Innovative Product'.
- An analysis of the 72 council related Performance Indicators that make up the different national Outcome Frameworks was undertaken for the 16 member authorities of South East Strategic Leaders Group. Bracknell Forest was 3rd highest overall when comparing performance across the 16 SESL member Councils. In the borough Learning Disability and Carer services performed particularly well, with other top performing measures ranging from re-offending rates and road deaths through to pupil attendance and the level of activity undertaken by adults.

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

- 3.1 The results from the second round of sampling of food for nutritional content in Residential Homes have concluded that there has been a significant improvement in all but one home. All those initially tested, with the exception of one home, attended a day's training and this appears to have been a significant factor in the improvement. Officers will continue to work with management within the home where improvement was not achieved.
- 3.2 The Regulation of Investigatory Powers Act 2000 (RIPA) regulates the powers of public bodies to carry out surveillance and investigation. During the quarter there was 1 RIPA undercover action authorised for 15 August but not actioned due to child volunteers not being available. One further application was authorised and actioned for communications data relating to subscriber details for a mobile phone which was used in transactions in connection with breaches of the Fraud Act 2006.
- 3.3 A stock and security review of the Registration Service was undertaken by the General Register Office in August. Areas of good practice were identified and the highest security rating was achieved.
- 3.4 The Overview and Scrutiny (O&S) work programme for 2014/15 is being delivered as planned. The Executive agreed all the recommendations by the O&S Working Group which reviewed the Provision of School Places. The Executive will be considering the report of the Working Groups on Cultural Services in quarter 3. The report of the Working Group on the Council's role in Regulated Adult Social Care Services is being finalised. The Working Group on Business Rates is expected to conclude its review in quarter 3, and the Working Group reviewing Substance Misuse by Children and Young People is making good progress. The responses to the Member Survey in quarter 2 gave an 84% net satisfaction rating with the support received from O&S officers, and feedback from senior officers on the quality and usefulness of O&S reviews continued to be very positive, at 90% satisfaction overall, to date.

## **4 Strategic Risks**

- 4.1 The Strategic Risk Register is reviewed quarterly by the Strategic Risk Management Group (SMRG), twice a year by the Corporate Management Team (CMT) and by Members at least once a year. During quarter 2 of 2014/15, the Register was reviewed by Governance and Audit Committee on the 14th July and by SMRG on 29th August. The key changes made this quarter were to
- increase the impact of the major projects and programmes risk due to the implementation of the Care Act and Health and Social Care Act;
  - reduce the likelihood of the information management and technology risk;
  - reduce the litigation and legislation risk.

## **5 Updates since the end Quarter 2**

- 5.1 The annual Bracknell Forest Careers event took place on 9 October involving all six secondary schools in the borough and over 80 exhibitors.
- 5.2 The new street cleansing and grounds maintenance contracts with Continental Landscapes began on 1 October. Existing staff in the landscape service will be TUPE transferred to Continental.
- 5.3 The Self Care and Prevention programme is in place, with a number of high profile public engagement events to be held including Healthy Hearts on 11 October; evening learning about Diabetes on 12 November; Self-Care Week from the 17 to 23 November.
- 5.4 Anti-bullying week runs over the week of 17 - 23 November with a number of events being planned in schools. This coincides with the Self Care week organised by Adult Social Care, with schools being encouraged to participate in activities.
- 5.5 A Residents' Parking Permit Scheme in areas around Bracknell Town Centre was introduced on 20 October with a 1 month enforcement amnesty period.
- 5.6 The 2014 Residents' Survey began in September and ran for six weeks with 1,800 residents being asked what they think about the services provided by the Council. Telephone interviewers will ask a range of questions about services, what the Council does well and where further improvements could be made. The survey covers a range of subjects from how satisfied residents are with the borough's schools, libraries, parks, waste collections and social care to how residents like to find out about council services.
- 5.7 A Real Time Bus Passenger Information system is due to be rolled out during November.
- 5.8 During October the Council hosted two delegations from China, focusing on (Hunan Province and the city of Tianjin). These visits were a direct result of the Council's work to foster economic links with China.

## **6 Forward Look**

- 6.1 Public Health will be launching a number of new programmes including a tailored, multi-session health improvement programme aimed at improving self-care for those with pre-diabetes; a programme aimed at smokers who are living with mental health conditions.

- 6.2 Community Safety's approach to anti-social behaviour will be reviewed following the implementation of the Police and Anti-Social Behaviour Act 2014 in October 2014.
- 6.3 Construction of further school capacity projects is expected to start on site this term at Garth Hill College and The Brakenhale School. These projects will together deliver in excess of 600 new school places which are all planned to be completed for the start of the September 2015 academic year.
- 6.4 Work will begin in December to prepare applications for open spaces that have retained their Green Flag Award status in 2014. These include Pope's Meadow, Shepherd Meadows & Sandhurst Memorial Park, Lily Hill Park and South Hill Park.
- 6.5 Utilities and Highways works will continue to enable the regeneration of the town centre to move forward. A number of significant letting announcements are also likely to be made during the third quarter, starting with the Fenwick anchor department store as momentum for a start on site in 2015 continues to build.

*Timothy Wheadon*  
*Chief Executive*



## Section 2: Key Indicator Performance

### Adult Social Care, Health and Housing

Ind Ref	Short Description	Previous Figure Q1 2014/15	Current figure Q2 2014/15	Current Target	Current Status	Comparison with same period in previous year
<b>ASCHH All Sections - Quarterly</b>						
NI135	Carers receiving needs assessment or review and a specific carer's service, or advice and information (Quarterly)	9.9%	12.6%	15.6%		
OF2a.1	Permanent admissions to residential or nursing care per 100,000 population 18 - 64 (Quarterly)	2.7	2.7	3.4		
OF2a.2	Permanent admissions to residential or nursing care per 100,000 population 65 or over (Quarterly)	100.5	113.9	321.7		
L172	Timeliness of financial assessments (Quarterly)	97.0%	97.6%	95.0%		
<b>Community Mental Health Team - Quarterly</b>						
OF1f	Proportion of adults in contact with secondary mental health services in paid employment (Quarterly)	13.8%	Data not yet released	13.0%	N/A	N/A
OF1h	Proportion of adults in contact with secondary mental health services living independently, with or without support (Quarterly)	78.4%	Data not yet released	84.0%	N/A	N/A
<b>Community Response and Reablement – Quarterly</b>						
OF2c.1	Delayed transfers of care - total delayed transfers per 100,000 population (Quarterly)	9.3	8.1	8.0		
OF2c.2	Delayed transfers of care - delayed transfers attributable to social care per 100,000 population (Quarterly)	4.9	3.6	5.0		
L135.1	Percentage of Enhanced Intermediate Care Referrals seen within 2 hours (quarterly)	92.3	92.2	95.0		
L135.2	Occupational Therapy assessments that were completed within 28 days of the first contact (Quarterly)	99.4%	98.6%	90.0%		New indicator
L214	Delayed transfers of care (delayed bed days) from hospital per 100,000 population (Quarterly)	1,005.3	397.7	666.5		New indicator
<b>Community Team for People with Learning Difficulties - Quarterly</b>						
OF1e	Adults with learning disabilities in paid employment (Quarterly)	15.8%	16.3%	15.0%		
OF1g	Adults with learning disabilities who live in their own home or with their family (Quarterly)	87.8%	87.0%	85.0%		
<b>Housing - Benefits - Quarterly</b>						
NI181	Time taken to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	6.0	7.0	10.0		
L033	Percentage of customers receiving the correct amount of benefit (Sample basis) (Quarterly)	98.9%	98.6%	97.0%		
L177	Average time from when customer first	5	Data not	10	Awaiting	Awaiting data















Ind Ref	Short Description	Previous Figure Q1 2014/15	Current figure Q2 2014/15	Current Target	Current Status	Comparison with same period in previous year
	seen to receipt of benefit payment (Quarterly)		yet available		data	
<b>Housing - Forestry - Quarterly</b>						
L030	Number of lifelines installed (Quarterly)	149	159	130		
<b>Housing - Options - Quarterly</b>						
NI155	Number of affordable homes delivered (gross) (Quarterly)	9	5	4		
L178	Number of household nights in B&B across the quarter (Quarterly)	1,851	2,119	1,650		
L179	The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one (Quarterly)	83.33%	90.24%	90.0%		

## Children, Young People & Learning



Ind. Ref	Short Description	Previous Figure Q1 2014/15	Current figure Q2 2014/15	Current Target	Current Status	Comparison with same period in previous year
<b>Children's Social Care - Quarterly</b>						
NI043	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody (Quarterly)	0.09	0.00	0.00		
CSP9.01	Reduce the reoffending rate of the Bracknell Forest local cohort of all young offenders (Quarterly)	0.50 (Freq) 17.2% (Binary) Mar 14	0.59 (Freq) 19.0% (Binary) Jun 14	No target set	N/A	N/A
L092	Number of children on protection plans (Quarterly)	120	123	No target set	N/A	N/A
L140	Percentage of children looked after in family placement or adoption (Quarterly)	67.3%	67%	64%		
L161	Number of looked after children (Quarterly)	108	112	No target set	N/A	N/A
<b>Learning and Achievement - Quarterly</b>						
NI103.1	Special Educational Needs - statements issued within 26 weeks - excluding exception cases (Quarterly)	100.0%	90.9%	100.0%		
NI103.2	Special Educational Needs - statements issued within 26 weeks - all cases (Quarterly)	100.0%	84.6%	90.0%		
L139	Schools judged good or better by Ofsted (Quarterly)	64%	64.0%	75%		
<b>Strategy, Resources and Early Interventions - Quarterly</b>						
NI067	Percentage of child protection cases which were reviewed within required timescales (Quarterly)	100.0%	100.0%	98.0%		
L141	Number of youth centre attendances (Quarterly)	6,760	4,599	4,500		
L203	Number of Referrals to Early Intervention Hub (Quarterly)	92	71	No target set	N/A	New indicator
L204	Number of CAF or Family CAFs	105	42	No target set	N/A	New indicator

Ind. Ref	Short Description	Previous Figure Q1 2014/15	Current figure Q2 2014/15	Current Target	Current Status	Comparison with same period in previous year
	undertaken (Quarterly)			set		

## Corporate Services

Ref	Short Description	Previous Figure Q1 2014/15	Current Figure Q2 2014/15	Current Target	Current Status	Comparison with same period in previous year
<b>Customer Services - Quarterly</b>						
L051	Percentage of current year's Council tax collected in year (Quarterly)	29.27%	57.09%	57.2%		
L053	Percentage of current year's Business Rates collected in year (Quarterly)	31.10%	57.14%	55.7%		
L194	Percentage of calls answered within 20 seconds (Quarterly)	53.50%	65.0%	80.0%		
L221	Satisfaction level expressed in survey of contact with Customer Services, across all channels (Quarterly)	67.60%	86.0%	75.0%		Revised indicator for this year
<b>Finance - Quarterly</b>						
BV8	Percentage of invoices paid within 30 days (Quarterly)	92.3%	91.6%	95.0%		
L065	Return on investments exceeds 7 day LA cash benchmark rate (Quarterly)	0.49%	0.50%	0.50%		
<b>ICT - Quarterly</b>						
L086.1	Number of Freedom of Information requests received (Quarterly)	280	297	No target set	N/A	
L086.2	Percentage of Freedom of Information requests dispatched (where 50% or more of the request) was refused as the information is already publically available (Quarterly)	8%	9%	No target set	N/A	
L086.3	Percentage of Freedom of Information requests dispatched which were refused because the time limit would be exceeded (Quarterly)	2%	3%	No target set	N/A	

## Chief Executive's Office

Ind Ref	Short Description	Previous Figure Q1 2014/15	Current Figure Q2 2014/15	Current Target	Current Status	Comparison with same period in previous year
<b>Community Safety - Quarterly</b>						
CSP1.01	Prevent a rise in the number of incidents of Burglary Dwelling (Quarterly)	59	103	76		
CSP11.01	Reduce the number of reported incidents of Nuisance ASB as per CADIS (Quarterly)	991	Awaiting data	1,988	Awaiting data	Awaiting data
CSP2.01	Reduce the number of reported criminal offences committed by the Domestic Abuse Service Co-ordination (DASC) cohorts (Quarterly)	Not Available	Awaiting data	32.4	Awaiting data	Awaiting data
CSP2.02	Reduce the number of Children on Child Protection Plans where DA is a factor and the perpetrator has participated in the DAPS programme (Quarterly)	8	Awaiting data	8	Awaiting data	Awaiting data

Ind Ref	Short Description	Previous Figure Q1 2014/15	Current Figure Q2 2014/15	Current Target	Current Status	Comparison with same period in previous year
CSP7.01	Reduce the number of reported incidents of theft from motor vehicle (Quarterly)	69	69	99		
CSP7.02	Reduce the number of reported incidents of theft of motor vehicle (Quarterly)	19	15	28		
L185	Reduce all crime (Quarterly)	1,131	2,258	2,439		
<b>Overview and Scrutiny - Quarterly</b>						
L116	Percentage of high level complaints dealt with in accordance with corporate standards (Quarterly)	88%	91%	93%		
L132	Cumulative number of local government ombudsman complaints requiring a local settlement (Quarterly)	0	0	2		

## Environment, Culture & Communities

Ind Ref	Short Description	Previous Figure Q1 2014/15	Current figure Q2 2014/15	Current Target	Current Status	Comparison with same period in previous year
<b>Environment &amp; Public Protection - Quarterly</b>						
NI191	Residual household waste in kgs per household (Cumulative figure for 13/14 reported quarterly in arrears)	669 (Q4)	173 (Q1)	161		
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure for 13/14 reported quarterly in arrears)	36.3% (Q4)	41.1% (Q1)	42.0%		
NI193	Percentage of municipal waste land filled (Cumulative figure for 13/14 reported quarterly in arrears)	23.52% (Q4)	21.07% (Q1)	25.0%		
L128	Number of reported missed collections of waste (Quarterly)	133	141	180		
L146.1	Percentage of borough where environmental cleanliness is above EPA standard - Litter (Quarterly)	100.0%	100.0%	99.0%		
L146.2	Percentage of borough where environmental cleanliness is above EPA standard - Detritus (Quarterly)	100.0%	100.0%	97.0%		
L146.3	Percentage of borough where environmental cleanliness is above EPA standard - Graffiti and Fly posting (Quarterly)	100.0%	100.0%	99.0%		
L183	Percentage of food establishments in Bracknell Forest rated 4 or above on the food hygiene rating scheme at the end of the quarter (Quarterly)	83.1%	83.1%	80.0%		
L201	Percentage of the Borough's households participating in recycling reward scheme (Quarterly)	22.0%	22.9%	18.0%		New indicator
NI197	Improved local biodiversity -- proportion of local sites where positive conservation management has been or is being implemented (Annually)	51% (12/13)	53% (13/14)	50%		
<b>Leisure and Culture - Quarterly</b>						

Ind Ref	Short Description	Previous Figure Q1 2014/15	Current figure Q2 2014/15	Current Target	Current Status	Comparison with same period in previous year
L003	Number of visits to leisure facilities (Quarterly)	595,979	1,192,872	1,000,000		
L017	Number of web enabled transactions in libraries (Quarterly)	25,007	50,505	84,345		
L018	Number of web enabled transactions in leisure (Quarterly)	7,712	14,409	17,000		
L020	Number of people enrolled in the Leisure Saver Scheme (Quarterly)	583	563	520		
L035	Income from Leisure Facilities (Quarterly)	2,844,000	5,807,000	5,018,000		
L151	Number of visits to libraries (Quarterly)	88,978	191,383	191,500		
<b>Planning and Transport - Quarterly</b>						
NI154	Net additional homes provided (Quarterly)	48	102	No quarterly target set	N/A	
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	100%	85%	80%		
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	80%	83%	80%		
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	90%	89%	90%		
L008	Number of planning applications received to date (Quarterly)	308	313	No target set	N/A	
L009	Number of full search requests received (Quarterly)	425	374	No target set	N/A	
L014	Number of people slightly injured in road traffic accidents in the preceding 12 months (percentage change) (Quarterly)	-28.3%	-21.2%	No target set	N/A	
L046	Percentage of full searches answered in 10 working days (Quarterly)	100%	100%	90%		
L175	People killed or seriously injured in road traffic accidents in the preceding 12 months (percentage change) (Quarterly)	-25.0%	-27.8%	No target set	N/A	

<b>Traffic Lights</b>		<b>Performance Trend</b>	
Compares current performance to target		Identifies direction of travel compared to same point in the previous year or quarter	
	On, above or within 5% of target		Performance has improved (more than 5% from same point in previous year or quarter)
	Between 5% and 10% of target		Performance sustained (within 5% of same point in previous year or quarter)
	More than 10% from target		Performance has declined (more than 5% from same point in previous year or quarter)

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

## Adult Social Care, Health & Housing

Ind Ref	Short Description
OF1c.1	Proportion of social care clients receiving Self Directed Support (Annually)
OF1c.2	Proportion of social care clients receiving Direct Payments (Annually)
OF2b	Proportion of older people who were still at home 91 days after discharge from hospital into reablement/rehabilitation services (Annually)
OF3a	Overall satisfaction of people who use the service with their care and support (Adult Social Care Survey) (Annually)
OF3b	Overall satisfaction of carers with social services (Adult Social Care Survey) (Biennially)
L032	Number of benefits prosecutions and sanctions per 1000 caseload (Annually)
NI155	Number of affordable homes delivered (gross) (Annually)

## Children, Young People & Learning

Ind Ref	Short Description
NI019	Rate of proven re-offending by young offenders (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)
NI147	Care leavers in suitable accommodation (Annually)
NI148	Care leavers in suitable education, employment or training (Annually)
L188	Percentage of single assessment for children's social care carried out within 45 working days (Annually)
L189	Percentage of referrals to children's social care going on to single assessments (Annually)
L205	Number of adoptive families recruited (Annually)
L206	Recruit foster carer households (Annually)
NI111	First time entrants to the Youth Justice System aged 10-17 (Annually)
NI073	Achievement at level 4 or above in Reading, Writing 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)
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 per cent in the Early Years Foundation

<b>Ind Ref</b>	<b>Short Description</b>
	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)
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)
NI107	Key Stage 2 attainment for Black and minority ethnic groups containing more than 30 pupils who achieve level 4 in Reading (Annually)
NI108	Key Stage 4 attainment for Black and minority ethnic groups (Annually)
NI114	Rate of permanent exclusions from school (Annually)
NI117	16 to 18 year olds who are not in education, training or employment (NEET) (Annually)
L153	Percentage of children looked after (as at 31st March) reaching level 4 in Reading 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)
L158	Reduction in number of schools where fewer than 60% of pupils achieve Level 4 in Reading, Writing and Maths at KS2 (Annually)
L190	Percentage of children looked after (as at 31st March) reaching level 4 in Writing at Key Stage 2 (Annually)
L192	Key Stage 2 attainment for Black and minority ethnic groups containing more than 30 pupils who achieve level 4 in Writing (Annually)
L193	Key Stage 2 attainment for Black and minority ethnic groups containing more than 30 pupils who achieve level 4 in Maths (Annually)
L195	Percentage of children who achieve or exceed levels of attainment at the end of the Foundation Stage as measured by the EYFSP in all of the Early Learning Goals for Communication and Language, Physical Development, Personal Social and Emotional development, Literacy and Mathematics (Annually)
L207	Analysis of primary school performance data and track pupil progress (Annually)
L208	Analysis of secondary school performance data and track pupil progress (Annually)
NI067	Percentage of child protection cases which were reviewed within required timescales (Annually)

## Corporate Services

<b>Ind Ref</b>	<b>Short Description</b>
NI006	Participation in regular volunteering (Biennially) (every two years – 2014 Q4)
BV156	Percentage of buildings open to the public which are suitable for and accessible to disabled people (Annually – Q4)
L075	Number of commercial property voids (Annually – Q4)
L052	Cumulative percentage of Council Tax collected for the previous year at 31 March (Annually – Q4)
L054	Cumulative percentage of business rates collected for the previous year at 31 March (Annually – Q4)
L060	Percentage response to the annual canvass (Annually – Q3)

<b>Ind Ref</b>	<b>Short Description</b>
L070	Percentage of employees with a disability (Annually – Q4)
L071	Percentage of black and ethnic minority employees (Annually – Q4)
L072	Gender pay gap (Annually – Q4)
L073	Average number of off the job training days per employee (Annually – Q4)
L130	Percentage staff voluntary turnover (Annually – Q4)
L131	Percentage of staff leaving within one year of starting (Annually – Q4)
L174	Average number of working days lost to sickness per employee (Annually – Q4)
L078	ICT User satisfaction - service user survey (Bi-annually) (Annually – Q3)

### **Chief Executive's Office**

There are no key indicators within the Chief Executive's Office reported on annually.

### **Environment, Culture & Communities**

<b>Ind Ref</b>	<b>Short Description</b>
NI191	Residual household waste in kgs per household (Annually)
NI192	Percentage of household waste sent for reuse, recycling and composting (Annually)
NI193	Percentage of municipal waste land filled (Annually)
NI196	Improved street and environmental cleanliness -- fly tipping (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)
L200	Percentage of the Borough's households participating in recycling (Annual)
NI154	Net additional homes provided (Annually)
L160	Supply of ready to develop housing sites (Annually)
L175	People killed or seriously injured in road traffic accidents in the preceding 12 months (percentage change) (Annually)



## Section 3: Corporate Health

### A) Summary of Complaints

#### Corporate Complaints

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

The total number of corporate complaints received this year to end September was 27.

Department	Stage	New complaints activity in Q2	Complaints activity year to date	Outcome of total complaints activity year to date
Adult Social Care, Health & Housing	Stage 2	3	4	2 partially upheld, 2 not upheld
	Stage 3	0	0	
	Stage 4	1	1	Not upheld
	Ombudsman	0	1	Not upheld
Children, Young People & Learning	Stage 2	0	1	Partially upheld
	Stage 3	1	1	Partially upheld
	Stage 4	1	1	On-going
	Ombudsman	0	0	
Corporate Services	Stage 2	5	6	2 upheld, 1 partially upheld, 3 not upheld
	Stage 3	0	2	
	Stage 4	0	0	1 partially upheld, 1 not upheld
	Ombudsman	0	0	
Chief Executive's Office	Stage 2	0	0	
	Stage 3	0	0	
	Stage 4	0	0	
	Ombudsman	0	0	
Environment, Culture & Communities	Stage 2	0	2	1 upheld, 1 not upheld
	Stage 3	1	2	2 upheld
	Stage 4	1	2	2 not upheld
	Ombudsman	0	4	3 not upheld, 1 on-going

#### Statutory Complaints

The total number of statutory complaints received this quarter was 8.

The total number of statutory complaints received this year to end September was 13.

Department	Stage	New complaints activity in Q2	Complaints activity year to date	Outcome of total complaints activity year to date
Adult Social Care, Health & Housing	Statutory Procedure:	5	10	3 upheld, 2 partially upheld, 1 not upheld and 4 on-going.
	Ombudsman	0	0	
Children, Young People & Learning	Statutory Procedures:			1 on-going, 1 upheld 1 on-going
	Stage 1	2	2	
	Stage 2	1	1	
	Stage 3	0	0	
	LSCB complaint procedure	0	0	
	Ombudsman	0	0	

No complaints were received in respect of Public Health.

## B) Audits with Limited or No Assurance Opinions

During the quarter there was one finalised limited assurance opinion which was Heathlands residential and day services in Adult Social Care, Health & Housing.

## C) Summary of People

### Staff Turnover

Department	Quarter 2 (%)	For the last four quarters (%)	Notes
Adult Social Care, Health & Housing	2.26%	9.74%	Staff Turnover has increased this quarter from 1.81% to 2.26%. This increase is due to the increase in voluntary leavers and a couple of voluntary retirements.
Corporate Services	2.83%	7.34%	Voluntary Turnover for this quarter has increased with 6 leavers leaving voluntarily. This has meant the annual figure has increased but it still stands well below the average for the Authority.
Chief Executive's Office	10.71%	29.63%	CXO are currently waiting for the new Community Safety Officer to start.
Children, Young People & Learning	4.79%	14.77%	Quarter 2 often has a high turnover in CYPL as many working in Education choose to leave at the end of an academic year. There are six SW/ATM jobs currently being advertised and two new apprentices started this quarter.
Environment, Culture & Communities	3.22%	11.32%	The vacancy rate has increased this quarter due to there being 2 additional vacancies (45). Quarterly staff turnover has increased as there are 3 more leavers compared to last quarter. Annual staff turnover has increased this quarter as there were more leavers in the last four quarters (66) compared to the four quarters ending 30 June 2014 (63).

Comparator data	%
Total voluntary turnover for BFC, 2013/14	12.64%
Average UK voluntary turnover 2012	10.6%
Average Public Sector voluntary turnover 2012	8.7%

(Source: XPerHR Staff Turnover Rates and Cost Survey 2013)

## Staff Sickness

Department	Quarter 2 (days per employee)	2014/15 Projected Annual Average (days per employee)
Adult Social Care, Health & Housing	2.03	7.57
Corporate Services	0.67	2.64
Chief Executive's Office	1.33	10.89
Children, Young People & Learning	1.53	5.42
Environment, Culture & Communities	1.50	4.80

**Adult Social Care, Health & Housing** – There are 11 cases of Long Term Sickness. Of these cases three have left the organisation, seven have returned to work and one has not yet returned but is being monitored by Occupational Health.

**Corporate Services** – Sickness for this quarter stands at 142.5 days which is similar to the last quarter figure of 138.5 days. There have been no days attributable to long term sick this quarter. The annual average absence figure of 2.64 is lower than the actual for last year for the Authority and also slightly lower than last year's figure for Corporate Services. Corporate Services once again compares favourably with absence levels throughout the whole authority.

**Chief Executive's Office** – The number of days of sickness has decreased to 36 this quarter from 111 in the last quarter. There were 23 days due to long term sickness but this person has now left the Authority.

**Children, Young People & Learning** – 58% absence was due to 8 long term sickness cases, 6 of which arose during this quarter and the other two arose in Q1. 4 cases have been resolved. The 4 on-going cases are all within Children's Social Care and these are being managed under the absence management policy in conjunction with Occupational Health. 68% of the absence in the branch (241 working days) is accounted for by long term sickness. 70% of the absence in Learning and Achievement was due to three long term sickness cases which have been resolved.

**Environment, Culture & Communities** – Sickness this quarter has increased compared to last quarter (526.5 days), which is mainly due to an increase in long-term sick (503 days this quarter), compared to last quarter (184 days). However, it should be noted that the split this quarter between short term and long term (42.9%/57.1%) is more in line with normal sickness levels (around 50:50 split).

### Staff Sickness Comparators

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 13/14	5.50 days
All local government employers 2012	9.0 days
All South East Employers 2012	8.7 days

(Source: Chartered Institute of Personnel and Development Absence Management survey 2013)

## D) Summary of Money

At the end of the second quarter the budgetary control reports for the General Fund reported a potential over spend of £1.134m. Details of individual variances are outlined in each department's Quarterly Service Report (QSR).

This net over spend comprises the following:

- Placement costs within Children's Social Care exceed the current budget (£0.286m). There have been a number of changes to the forecast made when the budget was set in December, which in line with the budget strategy of the Council included removing costs of known leavers but not adding a provision for future placements. Overall, there are 10.5 FTE extra high cost placements being supported compared to when the budget was set, 8 of which are with in-house fostering.
- The staffing budget in Children's Social Care remains under pressure, primarily due to the use of relatively high cost agency staff to cover staff vacancies and absences. The current estimate is for an additional cost of £0.260m compared to having staff in post and paid on Council grades.
- The Council, along with its re3 partners, are involved in a contractual dispute in respect of recycle income. After many months of discussion and a successful adjudication hearing in July it was hoped that a settlement could be agreed. The contractor is, however, intending to appeal against the outcome of the hearing. Income of -£0.567m is required to be received in this financial year to achieve the budget. As the outcome of the legal process is far from certain at this stage a pressure has been declared.
- New contracts covering Landscape, Street Cleansing and Highway Maintenance services commenced on 1 October 2014. Net savings have been achieved which are currently estimated to be -£0.225m in excess of the previously budgeted savings in 2014/15.

It is anticipated that the over spend will be managed downwards. The over spend also excludes the £1.030m balance on the Contingency.

In addition to the above variances a significant pressure has been identified within the ring fenced Schools Budget relating to post-16 high needs pupils. This relates to a reduction in DSG funding, underlying cost pressures from 2013/14 and number of unforeseen placements that have been required from the start of the academic year. The over spend in this area now totals £1.093m and whilst a significant element can be met from accumulated reserves of £0.691m, it is not sustainable in the medium term. A detailed review of all placements is currently under way and a range of actions have been taken aimed at reducing the forecast over spend.

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.