



# CORPORATE PERFORMANCE OVERVIEW REPORT

Q3 2014 - 15  
October - December 2014

Chief Executive:  
Timothy Wheadon

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## Section 1: Chief Executive's Commentary

### 1 Introduction

- 1.1 This report sets out an overview of the Council's performance for the third quarter of 2014/15 (October - December 2014). The purpose of the 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. It complements the detailed Quarterly Service Reports (QSRs) produced by each Director, which were circulated to Members in February.
- 1.2 Overall good progress has been made against the actions in the departmental service plans. At the end of the quarter progress shows that
- 45 actions (17.1% of the total) are complete;
  - 195 actions (74.1%) 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;
  - 2 actions (0.8%) should have been started but have not yet begun, or are behind schedule;
  - 4 actions (1.5%) are no longer applicable.
- 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 for the Council's indicators is:
- 53 (60.2%) green – i.e. on, above or within 5% of target;
  - 7 (7.9%) amber – i.e. between 5% and 10% of target;
  - 12 (13.5%) red – i.e. more than 10% from target.

In addition there are 13 indicators where it is not appropriate to set a target and 3 indicators where the data is currently not available largely due to third party information not yet being released.

### 2 Overview of the 3<sup>rd</sup> quarter

- 2.1 Key performance measures show that overall the Council continues to perform well and there were a number of areas where performance was good or improved. Notable highlights from the performance information shows:
- The quarter featured intense activity to reach the stage at which the Development Agreement with BRP would become unconditional. As part of this process the agreement with the major anchor store, Fenwicks, was finalised and significant progress was made with a number of other major retailers.
  - Delayed transfers of patients to hospital attributable to social care per 100,000 population has continued to improve, with an average of 3.1 patients being ready for transfer but still occupying a hospital bed in Q3 compared to 3.4 in Q2 against a target of 5.
  - The percentage of major applications determined in 13 weeks increased from 85% in Q2 to 89% in Q3 against a target of 80%

- The Family Focus team turned around 95% of the targeted group of families (52 families with 6 families remaining to complete by May 2015). Based on this success the Department for Culture & Local Government have invited the team to become an Early Starter for phase 2 of the programme.
- Much work was done to develop the Council's budget proposals which were issued for consultation in December and subsequently agreed by Council in February. A key feature of the proposals this year is the long term capital investment in the Borough to support the Town Centre regeneration, refurbish and upgrade Coral Reef and to provide a new secondary and primary school as part of a comprehensive learning village in Binfield.

2.2 There are a small number of areas where performance did not match targets, which is inevitable in a large and diverse organisation. The most noteworthy are highlighted below.

- 50 children have been added to child protection plans in the last 3 months, with 30 children receiving plans in October due to some large families being conferenced including 2 families of 6 children and 6 families of 4 children. In a small local authority like Bracknell Forest this can have quite an impact i.e. 8 families with a total of 36 children. The parental factors that have led to the additional risks for the children have been varied but over this quarter were mainly linked with parental alcohol issues.
- Although the percentage of major applications determined within 13 weeks improved, overall performance continues to be affected by staff losses, sickness and increased application numbers. The pressure has been added to by a higher than usual number of appeals earlier in the year and negotiations on major allocated housing sites. The addition of a new Senior Planning Officer and several interim staff means that progress is being made on reducing the backlog of enforcement investigations and of planning applications although the market remains difficult. Further attempts to recruit will be made in the coming quarter. The pending changes to the structure of the Planning and Transport Division will also create the opportunity for the team to operate more proactively in the monitoring of development (including compliance with conditions and legal obligations) and in dealing with breaches of planning regulations, whilst still operating within existing budgets.
- Performance was below target for the percentage of SEN statements being issued within 26 weeks (excluding exception cases) with only 75% of statements being issued within the time against a target of 100%. Changes to the cohorts of pupils now attending the special school have necessitated a review of funding bands to re-align them to pupil needs. These negotiations resulted in a slight delay to some of the statementing processes which it is not anticipated will happen again.
- The achievement gap between pupils eligible for free school meals and their peers at Key Stage 4 was 32% this quarter against a target of 22.0%. Underachievement of pupils on free school meals is a key issue nationally, but particularly in the South East region which has the biggest gaps. Evaluation of the strategy put in place for 2013-14 showed little impact and so a further review has been put in place to support schools in addressing this issue. The percentage of children taught in schools that are rated 'good' or 'outstanding' by Ofsted also fell as the result of a small

number of disappointing inspection outcomes. Of course, positions in national rankings are deceptive as a reduction in the grade of one three form entry primary school can swing the percentage by 3% in Bracknell Forest. Actual achievement of pupils has stayed above national averages but within Bracknell Forest the aspiration is for more. As part of the response, the Council is offering more challenge and support to Heads and Governing Bodies – particularly those facing inspection. There have also been changes of leadership in a number of schools. Most inspections of schools, particularly of those that have struggled, remain positive about the quality of support provided by the Council to schools.

- The Local Government Ombudsman has decided that there was maladministration by the Council in the case of one complaint. This was the subject of a separate report to the Executive, copied to all Members.

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

- Elevate Bracknell Forest (formerly City Deal) is progressing well. An interim Information, Advice and Guidance hub is now open in the town centre and the ElevateMe web site is live and has received positive feedback from young people and partners.
- The 2014 Bracknell Forest Careers Event, held on 9 October at Beaufort Park, was a great success with over 1,250 people attending including approximately 950 students from the six Bracknell Forest secondary schools. This year was the first year where all secondary schools sent pupils.

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

3.1 The Community Infrastructure Levy (CIL) Examination was held on 21 November 2014 and the Examiner's report was received on 16 December 2014 which concluded the Council's draft charging schedule provides an appropriate basis for the collection of the levy in Bracknell Forest. The schedule was subsequently agreed by Council in February. The Council will be able to commence CIL charging in April 2015.

3.2 Larchwood Short Break Unit was inspected in November 2014 and achieved an Ofsted grade of 'Outstanding'. Larchwood is a short break unit providing respite care for children and young people aged between 5 to 18 who have a severe learning disability.

3.3 Analysis of the results of the 2014 National Highways and Transportation Customer Satisfaction Survey once again placed the Borough's highway maintenance service within the top ten of all Unitary Authorities. The 2014 Residents' Survey highlighted this as an area where improvement was needed but the difference in results is explained by the sample selection, the timing and format of questions with two different groups of people being surveyed, different questions being asked and the two surveys being conducted at different times of the year.

3.4 The Overview and Scrutiny (O&S) work programme for 2014/15 is being delivered substantially as planned. The Executive agreed most of the recommendations by the O&S Working Groups which reviewed Cultural Services and Regulated Adult Social Care Services. The Working Group on Business Rates and Discretionary Relief concluded its review in quarter 3, and the O&S Commission agreed the Group's report and recommendations on 29 January 2015. The report will now be considered by the Executive on 31 March. The Working Group reviewing substance misuse by

children and young people is nearing the end of its information gathering stage. Feedback from senior officers on the quality and usefulness of O&S reviews continued to be very positive, at 90% satisfaction overall, to date.

- 3.5 Under the Regulation of Investigatory Powers Act (RIPA) one directed surveillance operation for under age sales of alcohol was granted by Magistrates for the 5 December. Nine premises were visited with 8 refusals and 1 sale to the under-age volunteers.

#### **4 Strategic Risks**

The Strategic Risk Register is reviewed quarterly by the Strategic Risk Management Group (SRMG), twice a year by the Corporate Management Team (CMT) and by Members at least once a year. During quarter 3 of 2014/15, the Register was reviewed by SRMG on 4 December and by CMT on 17 December 2014. The key changes made to the register were to

- Reduce the overall impact score for risk 6-Other Major projects, to reflect changes to risks on individual projects.
- Increase the likelihood score for risk 7-Business Continuity, due to reduction of staffing and resilience of out of hours cover in the Emergency Planning team.
- Reduce the likelihood of risk 9-Infrastructure and Maintenance, of assets in response to progress on backlog maintenance.
- Reduce the likelihood for risk 12-Town Centre, in response to progress made on the project.

#### **5 Forward Look**

- 5.1 The coming months will see a great deal of building work to increase school capacity with construction at Owlsmoor, Garth Hill College and Brakenhale. At Owlsmoor the school expansion will create 98 new school places by refurbishing and extending the existing Key Stage 1 building. An additional 350 school places will be created at Garth Hill College by constructing a new detached Post 16 Centre. At Brakenhale, works to the Post 16 accommodation will provide an enhanced and expanded contemporary 21<sup>st</sup> Century learning environment.
- 5.2 The award of contract for the construction works to convert the former BROC (Adult Learning Centre) at Eastern Road into a SEN facility was agreed by the Executive in January 2015. Construction will start later in the Spring term.
- 5.3 The procurement of the Binfield Learning Village will commence during the coming quarter with a view to bringing a Pre-Construction Agreement for award of contract to an Executive Sub Committee meeting in April. The scheme will deliver essential statutory school places which are required in the Borough alongside meeting the need for new housing and associated community facilities.
- 5.4 The Section 106 agreement for the Transport Research Laboratory Site was completed during December. Development on the site will start during this year and will see the construction of 1,000 new homes. Meanwhile, as mentioned above, Community Infrastructure Levy will be introduced from 6 April.
- 5.5 The next quarter will also see the launch of both the national and local communications campaigns on the introduction of the Care Act, and the launch of draft guidance, and consultation, on phase 2 which focuses on the funding reforms. Locally, a Programme Board has been established for the Care Act in order to

oversee successful implementation and to ensure that the Department meets its statutory obligations in respect of the Act.

- 5.6 Preparations for the UK Parliamentary, Borough and Parish Elections in May 2015 and the induction programme for Borough councillors is well underway. This is the first time all three elections have been on the same day since 1979. Briefings by the Chief Executive and the Borough Treasurer for all candidates standing are scheduled for March.
- 5.7 As part of looking at the recruitment and retention of social workers and modernisation of working practices, a Children's Social Care (CSC) Programme Board has been established, chaired by the Director of Children, Young People and Learning. This board is focusing on four work streams:
- Develop and improve IT provision by the re-commissioning of a new IT system, together with associated IT equipment;
  - Explore different working methods - to further develop valuing social work practice, as well as support, and training and development;
  - Systems and processes – focus on improving social work systems and processes;
  - Structure – to consider different structures looking at our current way of working plus different models of working in other Local Authorities and career progression routes.
- A Member Reference Group has also been established to give advice and challenge to the process. The work will conclude in March and report in early summer with recommendations.
- 5.8 The demolition of Winchester House is due to be completed during this quarter. This demolition is one of the most substantial, and singular, signs of regeneration in the town centre and involves very specialist technical skills from the demolition contractor.
- 5.9 Finally, the next quarter will see the long awaited construction of Bracknell Town Centre commence. Work is already underway but the main contractor, MACE, will formally begin levelling for the new Marks & Spencer site on 23 March. Piling will commence on 27 April and steel will begin to arrive on 8 June.

*Timothy Wheadon*  
*Chief Executive*

## Section 2: Key Indicator Performance

### Adult Social Care, Health and Housing

Ind Ref	Short Description	Previous Figure Q2 2014/15	Current figure Q3 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)	20.3%	29.4%	24.8%		
OF2a.1	Permanent admissions to residential or nursing care per 100,000 population 18-64 (Quarterly)	2.7	2.7	5.1		
OF2a.2	Permanent admissions to residential or nursing care per 100,000 population 65 or over (Quarterly)	234.60	288.20	482.50		
L172	Timeliness of financial assessments (Quarterly)	97.40%	97.40%	95.00%		
L214	Delayed transfers of care (delayed bed days) from hospital per 100,000 population (Quarterly)	658.7	772.0	644.3		N/A
<b>Community Response and Reablement - Quarterly</b>						
OF2c.1	Delayed transfers of care - total delayed transfers per 100,000 population (Quarterly)	7.5	8.6	8.0		
OF2c.2	Delayed transfers of care - delayed transfers attributable to social care per 100,000 population (Quarterly)	3.4	3.1	5.0		
L135.1	Percentage of Enhanced Intermediate Care Referrals seen within 2 hours (quarterly)	94.80	95.80	95.00		
L135.2	Occupational Therapy (OT) assessments that were completed within 28 days of the first contact (Quarterly)	98.1%	98.6%	90.0%		N/A
<b>Community Team for People with Learning Difficulties - Quarterly</b>						
OF1e	Adults with learning disabilities in paid employment (Quarterly)	16.6%	15.7%	15.0%		
OF1g	Adults with learning disabilities who live in their own home or with their family (Quarterly)	87.9%	87.8%	85.0%		
<b>Housing - Benefits - Quarterly</b>						
NI181	Time taken to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	7.0	N/A	10.0	N/A	N/A
L033	Percentage of customers receiving the correct amount of benefit (Sample basis) (Quarterly)	98.6%	98.5%	97.0%		
<b>Housing - Forestcare - Quarterly</b>						
L030	Number of lifelines installed (Quarterly)	159	214	130		
<b>Housing - Options - Quarterly</b>						
NI155	Number of affordable homes delivered (gross) (Quarterly)	5	34	51		
L178	Number of household nights in B&B across the quarter (Quarterly)	2,119	1,811	1,650		

Ind Ref	Short Description	Previous Figure Q2 2014/15	Current figure Q3 2014/15	Current Target	Current Status	Comparison with same period in previous year
L179	The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one (Quarterly)	90.24%	89.29%	90.00%		

### Children, Young People & Learning

Ind Ref	Short Description	Previous Figure Q2 2014/15	Current figure Q3 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)	0.00	N/A	0.00	N/A	N/A
CSP9.01	Reduce the reoffending rate of the Bracknell Forest local cohort of all young offenders (Quarterly)	0.59 (Freq) 19.0% (Bin) Jun 14	0.66 (Freq) 24.1% (Bin) Sept 14	No target set	N/A	N/A
L092	Number of children on protection plans (Quarterly)	123	137	No target set	N/A	N/A
L140	Percentage of children looked after in family placement or adoption (Quarterly)	67%	63%	64%		
L161	Number of looked after children (Quarterly)	112	105	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)	90.9%	75.0%	100.0%		
NI103.2	Special Educational Needs - statements issued within 26 weeks - all cases (Quarterly)	84.6%	60.0%	90.0%		
L139	Schools judged good or better by Ofsted (Quarterly)	64.0%	61.0%	75.0%		
L209	Participation of employees offering support to young people (City Deal) (Quarterly)	N/A	N/A	80.0%	N/A	N/A
<b>Learning and Achievement – Annually</b>						
NI073	Achievement at level 4 or above in Reading, Writing and Maths at Key Stage 2 (Annually)	78.0%	78.0%	82.0%		
NI075	Achievement of 5 or more A(star)-C grades at GCSE or equivalent including English and Maths (Annually)	63.0%	56.0%	67.0%		
NI092	Narrowing the gap between the lowest achieving 20 percent in the Early Years Foundation Stage Profile and the rest (Annually)	27.3%	25.1%	24.5%		
NI102.1	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 2 (Annually)	20.0%	26.0%	20.0%		
NI102.2	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 4 (Annually)	32.0%	32.0%	22.0%		
NI107	Key Stage 2 attainment for Black and minority ethnic groups containing more than 30 pupils who achieve level 4 in Reading	95.2%	92.7%	80.0%		

Ind Ref	Short Description	Previous Figure Q2 2014/15	Current figure Q3 2014/15	Current Target	Current Status	Comparison with same period in previous year
	(Annually)					
NI108	Key Stage 4 attainment for Black and minority ethnic groups (Annually)	347	368	365		
L153	Percentage of children looked after (as at 31st March) reaching level 4 in Reading at Key Stage 2 (Annually)	50.0%	80.0%	50.0%		
L154	Percentage of children looked after (as at 31st March) reaching level 4 in Maths at Key Stage 2 (Annually)	50.0%	80.0%	50.0%		
L155	Percentage of children looked after achieving 5 A(star)-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) (Annually)	7.0%	12.5%	25.0%		
L158	Reduction in number of schools where fewer than 60% of pupils achieve Level 4 in Reading, Writing and Maths at KS2 (Annually)	1	1	0		
L190	Percentage of children looked after (as at 31st March) reaching level 4 in Writing at Key Stage 2 (Annually)	50.0%	80.0%	50.0%		
L191	Progression by 2 levels in Writing between Key Stage 1 and Key Stage 2 (Annually)	94.0%	94.0%	86.0%		
L192	Key Stage 2 attainment for Black and minority ethnic groups containing more than 30 pupils who achieve level 4 in Writing (Annually)	93.3%	91.8%	80.0%		
L193	Key Stage 2 attainment for Black and minority ethnic groups containing more than 30 pupils who achieve level 4 in Maths (Annually)	93.3%	90.0%	80.0%		
L207	Analysis of primary school performance data and track pupil progress (Annually)	N/A	0.0%	No target set	N/A	N/A
L208	Analysis of secondary school performance data and track pupil progress (Annually)	N/A	66.6%	No target set	N/A	N/A
<b>Strategy, Resources &amp; Early Interventions – Quarterly</b>						
NI067	Percentage of child protection cases which were reviewed within required timescales (Quarterly)	100.0%	100%	98.0%		
L141	Number of attendances at projects funded or supported by the Youth Service (Quarterly)	4,599	9,123	6,000		
L203	Number of Referrals to Early Intervention Hub (Quarterly)	71	74	No target set	N/A	N/A
L204	Number of CAF or Family CAFs undertaken (Quarterly)	42	73	No target set	N/A	N/A

## Corporate Services

Ind Ref	Short Description	Previous Figure Q2 2014/15	Current Figure Q3 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)	57.09%	84.82%	85.00%		

Ind Ref	Short Description	Previous Figure Q2 2014/15	Current Figure Q3 2014/15	Current Target	Current Status	Comparison with same period in previous year
L053	Percentage of current year's Business Rates collected in year (Quarterly)	57.14%	83.12%	80.60%		
L194	Percentage of calls answered within 20 seconds (Quarterly)	65.00%	74.60%	80.00%		
L221	Satisfaction level expressed in survey of contact with Customer Services, across all channels (Quarterly)	86.00%	93.50%	75.00%		N/A
<b>Democratic and Registration Services - Annually</b>						
L232	Percentage of confirmed electors (Annually)	N/A	98.00%	No target set		One-off Indicator for 14/15
<b>Finance - Quarterly</b>						
BV8	Percentage of invoices paid within 30 days (Quarterly)	91.6%	93.2%	95.0%		
L065	Return on investments exceeds 7-day LA cash benchmark rate (Quarterly)	0.50%	0.50%	0.50%		

### Chief Executive's Office

Ind Ref	Short Description	Previous Figure Q2 2014/15	Current Figure Q3 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)	103	122	114		
CSP11.01	Reduce the number of reported incidents of Nuisance ASB as per CADIS (Quarterly)	1,914	2,568	2,831		
CSP2.01	Reduce the number of reported criminal offences committed by the Domestic Abuse Service Co-ordination (DASC) cohorts (Quarterly)	35.0	47.0	48.6		
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)	18	18	11		
CSP7.01	Reduce the number of reported incidents of theft from motor vehicle (Quarterly)	69	74	115		
CSP7.02	Reduce the number of reported incidents of theft of motor vehicle (Quarterly)	15	18	26		
L185	Reduce all crime (Quarterly)	2,258	3,589	3,621		
<b>Overview and Scrutiny - Quarterly</b>						
L116	Percentage of high level complaints dealt with in accordance with corporate standards (Quarterly)	91%	87%	93%		
L132	Cumulative number of local government ombudsman complaints requiring a local settlement (Quarterly)	0	0	3		

## Environment, Culture & Communities

Ind Ref	Short Description	Previous Figure Q2 2014/15	Current figure Q3 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)	173	359	484		
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure for 13/14 reported quarterly in arrears)	41.1%	39.5%	42.0%		
NI193	Percentage of municipal waste land filled (Cumulative figure for 13/14 reported quarterly in arrears)	21.07%	21.10%	25.00%		
L128	Number of reported missed collections of waste (Quarterly)	141	54	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)	100.00%	100.00%	97.00%		
L146.3	Percentage of borough where environmental cleanliness is above EPA standard - Graffiti and Fly posting (Quarterly)	100.00%	100.00%	99.00%		
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%	83.8%	80.0%		
L201	Percentage of the Borough's households participating in recycling reward scheme (Quarterly)	22.9%	23.4%	19.0%		N/A
<b>Leisure and Culture - Quarterly</b>						
L003	Number of visits to leisure facilities (Quarterly)	1,192,872	1,670,876	1,500,000		
L017	Number of web enabled transactions in libraries (Quarterly)	50,505	94,002	126,520		
L018	Number of web enabled transactions in leisure (Quarterly)	14,409	19,841	25,000		
L020	Number of people enrolled in the Leisure Saver Scheme (Quarterly)	563	568	520		
L035	Income from Leisure Facilities (Quarterly)	5,807,000	7,848,000	7,527,000		
L151	Number of visits to libraries (Quarterly)	191,383	273,583	287,250		
<b>Planning and Transport - Quarterly</b>						
NI154	Net additional homes provided (Quarterly)	102	236	No target set	N/A	
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	85%	89%	80%		
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	83%	72%	80%		

Ind Ref	Short Description	Previous Figure Q2 2014/15	Current figure Q3 2014/15	Current Target	Current Status	Comparison with same period in previous year
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	89%	77%	90%		
L008	Number of planning applications received to date (Quarterly)	313	224	No target set	N/A	
L009	Number of full search requests received (Quarterly)	374	354	No target set	N/A	
L014	Number of people slightly injured in road traffic accidents in the preceding 12 months (percentage change) (Quarterly)	-21.2%	-20.2%	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)	-27.8%	-33.3%	No target set	N/A	

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

### Children, Young People & Learning

Ind Ref	Short Description
NI019	Rate of proven re-offending by young offenders
NI061	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption

<b>Ind Ref</b>	<b>Short Description</b>
NI062	Stability of placements of looked after children - number of placements
NI063	Stability of placements of looked after children - length of placement
NI064	Child Protection Plans lasting 2 years or more
NI065	Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time
NI066	Looked after children cases which were reviewed within required timescales
NI147	Care leavers in suitable accommodation
NI148	Care leavers in suitable education, employment or training
L188	Percentage of single assessment for children's social care carried out within 45 working days
L189	Percentage of referrals to children's social care going on to single assessments
L205	Number of adoptive families recruited
L206	Recruit foster carer households
NI111	First time entrants to the Youth Justice System aged 10-17
NI079	Achievement of a Level 2 qualification by the age of 19
NI080	Achievement of a Level 3 qualification by the age of 19
NI081	Inequality gap in the achievement of a Level 3 qualification by the age of 19
NI082	Inequality gap in the achievement of a Level 2 qualification by the age of 19
NI087	Secondary school persistent absence rate
NI091	Participation of 17 year-olds in education or training
NI092	Narrowing the gap between the lowest achieving 20 per cent in the Early Years Foundation Stage Profile and the rest
NI103.1	SEN - statements issued within 26 weeks - Percentage of final statements of special educational needs issued within 26 weeks excluding exception cases
NI103.2	SEN - statements issued within 26 weeks - Percentage of final statements of special educational need issued within 26 weeks
NI114	Rate of permanent exclusions from school
NI117	16 to 18 year olds who are not in education, training or employment (NEET)

## Corporate Services

<b>Ind Ref</b>	<b>Short Description</b>
NI006	Participation in regular volunteering (Biennially – 2014 Q4)
BV156	Percentage of buildings open to the public which are suitable for and accessible to disabled people
L075	Number of commercial property voids
L052	Cumulative percentage of Council Tax collected for the previous year at 31 March
L054	Cumulative percentage of business rates collected for the previous year at 31 March
L060	Percentage response to the annual canvass
L070	Percentage of employees with a disability
L071	Percentage of black and ethnic minority employees
L072	Gender pay gap
L073	Average number of off the job training days per employee
L130	Percentage staff voluntary turnover
L131	Percentage of staff leaving within one year of starting
L174	Average number of working days lost to sickness per employee
L078	ICT User satisfaction - service user survey (Bi-annually – Q4)

## Chief Executive's Office

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

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

<b>Ind Ref</b>	<b>Short Description</b>
NI191	Residual household waste in kgs per household
NI192	Percentage of household waste sent for reuse, recycling and composting
NI193	Percentage of municipal waste land filled
NI196	Improved street and environmental cleanliness -- fly tipping
NI167	Congestion - average journey time per mile during the morning peak
NI168	Principal roads where maintenance should be considered
NI169	Non-principal classified roads where maintenance should be considered
L200	Percentage of the Borough's households participating in recycling
NI154	Net additional homes provided
L160	Supply of ready to develop housing sites
L175	People killed or seriously injured in road traffic accidents in the preceding 12 months (percentage change)

## 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 the end of December was 42.

Department	Stage	New complaints activity in Q3	Complaints activity year to date	Outcome of total complaints activity year to date
Adult Social Care, Health & Housing	Stage 2	4	8	5 partially upheld, 3 not upheld
	Stage 3	1	1	1 partially upheld
	Stage 4	0	1	1 not upheld,
	Ombudsman	0	1	1 not upheld
Children, Young People & Learning	Stage 2	2	3	2 not upheld; 1 on-going
	Stage 3	0	1	1 partially upheld
	Stage 4	0	1	1 on-going,
	Ombudsman	1	2	1 on-going, 1 not upheld
Corporate Services	Stage 2	4	10	2 upheld, 2 partially upheld, 6 not upheld
	Stage 3	1	3	1 partially upheld, 2 not upheld
	Stage 4	0	0	
	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	0	2	2 upheld
	Stage 4	1	3	2 not upheld, 1 partially upheld
	Ombudsman	1	4	3 not upheld, 1 upheld with maladministration

#### Statutory Complaints

The total number of statutory complaints received this quarter was 16.

The total number of statutory complaints received this year to end December was 29.

Department	Stage	New complaints activity in Q3	Complaints activity year to date	Outcome of total complaints activity year to date
Adult Social Care, Health & Housing	Statutory Procedure:	8	18	7 not upheld, 4 upheld, 5 partially upheld, 2 on-going.
	Ombudsman	0	0	
Children, Young People & Learning	Statutory Procedures:			
	Stage 1	6	8	7 not upheld, 1 upheld
	Stage 2	2	3	1 not upheld, 2 on-going
	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

Three audits were finalised with a limited assurance opinion during quarter 3:

- *Council Wide Procurement* - A limited assurance opinion was given due to a priority 1 recommendation in respect of waivers to Contract Standing Orders. The issues identified were approval of waivers being sought retrospectively and lack of sufficient evidence to support the justification that current contractors were the sole provider of the service. Action is being taken to remind officers to submit waivers on a timely basis to avoid the need for retrospective approval and to provide better supporting evidence for waivers submitted for approval.
- *Surveyors Services* - One priority 1 recommendation was raised which resulted in a limited assurance opinion. The priority 1 recommendation was in respect of delays in checking the quality of work undertaken by the reactive maintenance contractor and the amounts billed together with delays in billing by the contractor and the level of errors on bills raised. A review carried out by external consultants has identified areas for improvement in processes and a project is already scheduled to commence in January 2015 to implement improvements to these processes.
- *Debtors* - A limited assurance opinion was given on this audit due to a priority 1 recommendation being raised as the auditor identified that there was no segregation of duties within the debtors IT system for the write off of debts. The Chief Technical Accountant has now implemented a compensating control to address this weakness.

## C) Summary of People

### Staff Turnover

Department	Quarter 3 (%)	For the last four quarters (%)	Notes
Adult Social Care, Health & Housing	2.96%	11.87%	Staff Turnover has increased this quarter from 2.26% to 2.96%. This increase is due to an increase in voluntary leavers and a couple of voluntary retirements.
Corporate Services	1.87%	7.76%	Voluntary Turnover for this quarter has decreased. There were 4 leavers within Corporate Services leaving voluntarily.
Chief Executive's Office	0.0%	29.53%	Despite a high turnover over the past year, Quarter 3 staffing levels have now stabilised.
Children, Young People & Learning	3.1%	12.73%	Quarter 3 has been relatively stable in terms of overall staffing numbers. 15 employees joined the authority. There was a decrease in the number of leavers this quarter to 12.
Environment, Culture & Communities	2.38%	10.56%	The vacancy rate has increased from 7.42% last quarter to 8.44% this quarter due to there being 5 more vacancies compared to last quarter (47). Quarterly and annual staff turnover have decreased this quarter.

Comparator data	%
Total voluntary turnover for BFC 2013/14	12.64%
Average UK voluntary turnover 2013	12.5%
Average Local Government England voluntary turnover 2013	12.0%

(Source: XPerHR Staff Turnover Rates and Cost Survey 2014 and LGA Workforce Survey 2012/13)

### Staff Sickness

Department	Quarter 3 (days per employee)	2014/15 Projected Annual Average (days per employee)
Adult Social Care, Health & Housing	1.80	7.77
Corporate Services	0.93	2.99
Chief Executive's Office	0.18	7.24
Children, Young People & Learning	1.69	5.86
Environment, Culture & Communities	1.99	5.80

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

**Corporate Services** - Sickness for this quarter stands at 198 days. This is slightly higher than last quarter when the figure was 142.5. There have been 68 days attributable to long term sickness this quarter. The annual average absence figure for the year stands at 2.99 which is lower than the actual for last year for the Authority and on par with last year’s figure for Corporate Services.

**Chief Executive’s Office** - The full number of day’s sickness has decreased to 5 this quarter from 36 in quarter 2.

**Children, Young People & Learning** – 33% of absence was due to four long term sickness cases within Children’s Social Care, all of which arose during the last quarter. 59% of the absence in this branch (219 working days) is accounted for by long term sickness. The long term sickness cases are all being managed under the absence management policy in conjunction with Occupational Health. One employee’s role transferred to another authority during this quarter. Another has resigned and will leave early in February. The remaining two cases have recently been seen by Occupational Health and are expected to return to work during Quarter 4.

**Environment, Culture & Communities** - Sickness this quarter has increased compared to last quarter (880.5 days), which is due to an increase, in both long-term sick (648 days this quarter) compared to last quarter (503 days) and short-term sick (476 days this quarter) compared to last quarter (377.5 days). It should be noted that 10 employees who were on long-term sick this quarter either returned to work or left the Council before the end of this quarter.

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 2013/14	5.50 days
All local government employers 2013	8.0 days
All South East Employers 2013	6.9 days

(Source: Chartered Institute of Personnel and Development Absence Management Survey 2014)

## D) Summary of Money

At the end of quarter three the budgetary control reports for the General Fund reported a potential over spend of £0.629m. 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 (£0.384m). 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 14 full time equivalent extra high cost placements being supported compared to when the budget was set, 10 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 £0.364m.
- The Council, along with its re3 partners, are involved in a contractual dispute. 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 of £0.567m 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 -£0.330m in excess of the previously budgeted savings in 2014/15.
- The Council is required to pay off an element of the accumulated General Fund capital spend each year through a revenue charge known as the Minimum Revenue Provision (MRP). Refinancing of prior years' capital expenditure, higher than forecast capital receipts in 2013/14 and additional capital carry forwards into 2014/15 have all helped to create an under spend against the MRP (-£0.391m).

This projected over spend excludes the £0.458m balance on the Contingency. A further £0.430m will also be returned to the Contingency once the overall capital budget for Coral Reef has been agreed by Full Council. Overall a small under spend is therefore now anticipated (approximately -£0.3m).

In addition to the above variances a significant pressure has been identified within the ring fenced Schools Budget, primarily relating to post-16 high needs pupils. This relates to insufficient funding being provided by the Education Funding Agency to meet this new burden (for support up to the age of 25), under lying cost pressures from 2013/14 and number of unforeseen placements that have been required from the start of the academic year (£1.557m). An action plan to address the over spend was approved by the Schools Forum in January. The additional Council resources required to carry out the action plan have been included in the 2015/16 draft budget proposals (£0.060m) and the resulting pressure offset by an equivalent cost transfer (-£0.060m) to the Schools Budget relating to educational support for looked after children.

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