



# CORPORATE PERFORMANCE OVERVIEW REPORT

Q2 2015 - 16  
July - September 2015

Chief Executive:  
Timothy Wheadon

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# Section 1: Chief Executive's Commentary

## 1 Introduction

1. This report sets out an overview of the Council's performance for the second quarter of 2015/16 (July - September 2015). 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.
2. Overall, good progress has been made against the actions in the departmental service plans. At the end of the quarter progress showed
  - 14 actions (5.7% of the total) are complete;
  - 211 actions (85.8%) are on target;
  - 20 actions (8.1%) either have not yet started or where they have been started there is a possibility that they may fall behind schedule;
  - 1 action (0.4%) is behind schedule.
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 indicators is:
  - 42 (79.2%) green – i.e. on, above or within 5% of target;
  - 4 (7.5%) amber – i.e. between 5% and 10% of target;
  - 7 (13.2%) red – i.e. more than 10% from target.

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

1. The key performance measures show that overall the Council is performing well with a number of areas where performance is good or has improved. Notable highlights from the performance information shows:
  - There has been increasing success in closing the gap in achievement for pupils in receipt of Pupil Premium funding at KS2 but a continued focus is needed on KS1 and KS4. Attainment targets are being reviewed to signify the Council's efforts in closing the gap in attainment between those pupils receiving the grant and their peers.
  - Outcomes for Looked after Children continue to improve with four of seven pupils achieving the national benchmark of Level 4 in reading, writing and maths at the end of KS2. At the end of KS4, all of the 12 students (six of whom had a SEN statement) secured at least one A\* - G at GCSE and 33.3% achieved at least 5 A\* - C (including English and Maths).
  - The proportion of people with dementia who received a diagnosis has exceeded national targets and is the second best rate in the south central region. Work will continue to build on this recent success in collaboration with colleagues in the NHS and voluntary sector.
  - 90% of all major planning applications, 95% of all minor application and 96% of other applications with an extension of time were determined within agreed

timescales - an increase on the last quarter. This is the second quarter in a row to have shown improved performance.

- The number of Looked after Children has decreased for the fifth quarter in a row to 99, down from 112 in Q2 2014/15. This almost certainly, in part at least reflects the measures the Council has adopted over the last three years to invest in early intervention and to improve the resilience of the Children's Social Care workforce.
- The percentage of adults with learning disabilities who live in their own home or with their family has increased over the past three quarters and now stands at 89.8% against a target of 85%.

2.2 Within a large and diverse organisation like the Council, there will inevitably be a small number of areas where performance did not match targets. The most noteworthy are as follows:

- The number of household nights in B&B across the quarter remains high. A review of the Council approach to procuring accommodation compared to the best performing similar Councils is being undertaken. Dedicated accommodation officers will work for a six week period to increase access to private rented sector property. Adverts for the Council's leasing scheme and proactive investigation of options via planning consents and agents will be undertaken. Meanwhile progress continues with work to establish a new Council owned housing company, Downshire Homes, and the purchase of Tenterden Lodge to provide emergency temporary accommodation has been completed.
- The delayed transfers of care and delayed transfers of care attributable to social care from hospital are still above target. Numbers are however small - delayed transfers of care accounted for 13.9 people per 100,000 against a target of 8 and delayed transfers of care attributable to social care accounted for 8.6 people per 100,000 against a target of 5. In terms of bed days this was 795.7 against a target of 571.5. This is however not just a local issue as there is a national problem with securing appropriate places to move discharged patients on to. Discharge monitoring is being carried out to review working practices and timescales from first notification to first assessment visit, through to support plan, ready for discharge and actual discharge. In addition, a more detailed review is being undertaken of potential additional ways of increasing capacity to support people discharged from hospital. It is also worth noting that, whilst the absolute numbers of delayed transfers have increased, the proportionate increase in referrals to the in-reach team from the acute hospitals has increased at a far greater rate and so the percentage of referrals actually leading to a delay has in fact reduced.
- Permanent admissions to residential or nursing care for 18 – 64 year olds is above target, however, the numbers involved are very small and therefore one person being admitted can make the difference between achieving target or not. Work continues to ensure that admissions are kept as low as possible.
- The overall number of visits to libraries is still below target largely due to a reduced usage at the main Bracknell town centre library. This is an obvious and predictable consequence of the significant building works in the town centre and the isolated position of the library. It is, however, at this stage important to maintain the full range of opening hours.
- The number of reported incidents of Nuisance Anti Social Behaviour is cumulatively 6% below the target for the year. The quarter 2 figures were largely on target but the year to date position has been affected by the Q1 figure being over 10% below target. Vehicle nuisance is the most reported nuisance ASB with parking accounting for 715 incidents. Reports revolving around substance

misuse equate to 305 with the reports being split equally between suspicion of drug dealing and drug use. Complaints about parking and suspicion/observation of drug dealing have been fed in to the police Joint Tasking meetings and the partnership are using a problem solving approach to address these issues.

- 66.7% of Special Educational Needs statements were issued within 26 weeks against a target of 90%. 8 statements had exceptions placed upon them, 4 within the timescales and 4 of which were issued outside of the timescales. All 4 exceptions outside of timescales were because further advice was requested in order to complete the assessment process. Again a review of current practice is underway to try to minimise the number of delays.

### 2.3 Other issues of note since the beginning of the quarter are:

- On 20 October the Executive recommended the new Council Plan to Council. The plan sets out a fundamentally different "narrative" for the council, together with six new strategic themes for the next 4 years together with a package of key measures of success/performance indicators. The narrative reflects the challenging financial climate faced by the council.
- In September the Executive agreed the Medium Term Financial Strategy. Initial five year budget projections have also been prepared.
- Work on the Town Centre is progressing on programme. Charles Square is now hoarded off and an internal strip of the units is taking place before demolition begins. The steel works for the new Fenwicks department store will shortly be completed and the steelwork for Cineworld is now taking shape. Works on the roof/floors of the M&S department store are continuing.
- A highly successful launch of the Lexicon brand for the new town centre development took place including stakeholder and community events. There were also the announcements of key retailers Next and River Island signing up to the regenerated town centre.
- The RE3 partnership has now found an acceptable way to recycle the Borough's street sweepings and gully arisings as an alternative to landfill. A national ruling by the Environment Agency in 2012 lost the partnership circa 3% in its recycling rate and cost the partner Councils an additional circa £150k in landfill costs. Subject to the results of the trial the Council should recover some of this loss in coming months. A second trial is now under way to try to divert more waste from landfill using a new facility in Sutton Courtenay. This facility is known as a 'dirty materials recovery facility'. The material processed here is sorted for recycling (circa 10%) and the remainder is processed as refuse derived fuel (RDF). Subject to the trial not only will there be a slight improvement in recycling rates but also a small saving on disposal costs.
- School results are relatively positive for the academic year 2014-15 but only in line with national averages. There have been modest improvements in most areas, with a significant improvement in Early Years Foundation Stage. Also A\*-B grades achieved at A level are now well above the national average.
- The annual Bracknell Forest Careers event took place on 15 October involving almost 1,000 pupils from all six secondary schools in the borough and over 80 exhibitors.
- Fostering recruitment has continued this quarter with a specific focus on carers for teenagers. The training and support offered to foster carers in Q1 has enabled more teenagers to be placed with in-house foster carers.
- CIL charging commenced on 6 April 2015 and Liability Notices have been issued totalling more £1million. The Council has also received its first commencement which will trigger a payment of CIL.

- A new "Prevent" duty was introduced by the Counter Terrorism and Security Act in July 2015. To date over 400 staff have received training on their responsibilities under the Prevent agenda.
- The Rise@GHC, the new learning centre for young people with specific learning needs opened with 8 pupils in year 7. The specialist unit which forms part of Garth Hill College is serving pupils aged 11-19 with high functioning autistic spectrum conditions living in Bracknell Forest and other local authorities.

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

- 3.1 The Britain in Bloom judging took place on Thursday 9th July resulting in a Gold medal for Bracknell and a Gold medal for South Hill Park in the new park category - best in Thames and Chiltern Region.
- 3.2 Eight of the borough's parks, an increase of one over last year, have gained the prestigious Green Flag Award – the hallmark of excellent service in parks.
- 3.3 The Council's commitment to animal welfare was recognised by the RSPCA with two gold awards – one for contingency planning in the event of a civil emergency and another for how stray dogs are dealt with.
- 3.4 The Council gained its second Award for the recycling scheme. There were 20 categories in the Materials Recycling World (MRW) awards and BFC was selected from a short list of 8 as the outright winners for Local Authority Innovation.
- 3.5 Larchwood had its first inspection in August under the new Children's Homes Regulations 2015 and associated Quality Standards with an overall rating of 'Outstanding'.
- 3.6 Overview and Scrutiny (O&S) activity included the provision of the remaining induction training for O&S members on: chairmanship skills; budget scrutiny; and a specialised induction session on health O&S. O&S Working Groups provided input to the draft Economic Strategy and the draft Local Enforcement Plan before Executive approval, and an O&S Member Workshop was held on the new Council Plan during its preparatory stage. Working Groups commenced on: Child Sexual Exploitation; Homelessness; and the Planning Function. Feedback from senior officers on the quality and usefulness of O&S reviews continues to be very positive with a 90% overall satisfaction rate to date.
- 3.7 There were no directed surveillance operations under the Regulation of Investigatory Powers Act (RIPA) during the quarter.

### **4. Strategic Risks**

- 4.1 The Strategic Risk Register was reviewed by the Corporate Management Team in August 2015 and by the Strategic Risk Management Group and Governance and Audit Committee in September 2015. The key changes made to the Register during quarter 2 were
- To reduce the likelihood of risk 4 (Information Management and Information Technology) following PSN accreditation.
  - To increase the likelihood of risk 3 (Staffing) due to managing staff with reduced capacity
  - To reduce the likelihood score for risk 6 (major projects) has been reduced and is no longer a red risk due to reduction in the risk score for risk 6b (The Care Act) given that phase 1 of the Care Act has been successfully implemented and phase 2 has been deferred.
  - To reduce the likelihood for risk 10 (Working with Partners) now that the management and staffing of umbrella support has stabilised

- To create a specific new risk on economic development (previously incorporated into working with partners).


















## **5 Forward Look**

- The outcome of the Spending Review will be announced on 25 November and the Provisional Local Government Finance Settlement will follow in late December. Both will have a significant impact on the Council's financial plans over the next four to five years, with particular reference to the emerging proposals around the future of business rates.
- The Council's budget proposals for 2016/17 will be finalised and published for consultation in December.
- The Council will begin operating Tenterden lodge as emergency homeless accommodation. This will be beneficial for a number of homeless families as it is located within the Borough and also better for the Council in that it will generate savings of around £250 per household per week.
- The Santa Catalina development will be let during the quarter. The new development of 6 flats (undertaken by Bracknell Forest Homes) has been leased to Advance housing (a specialist provider) to manage the homes for people with learning disabilities.
- The public consultation on school catchment changes affecting changes to admission arrangements for 2017/18 entry, and likely changes in the longer term will close on 20 November.
- A review of discretionary housing payment policy and social fund policy will take place to take account of the Universal credit changes. The consultation on proposed changes to the Council tax reduction scheme will conclude during the quarter.
- Forestcare will launch a new range of services based mobile phone technology. To date the lifeline services have operated from fixed landline in customers' homes. The new service provides a pendant/fob that monitors location and whether the person has fallen via a SIM card so that it is totally mobile.

















*Timothy Wheadon*  
*Chief Executive*

## Section 2: Key Performance Indicators




### Adult Social Care, Health and Housing

















Ind Ref	Short Description	Previous Figure Q1 2015/16	Current Figure Q2 2015/16	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)	10.9%	21.3%	20.0%		
OF2a.1	Permanent admissions to residential or nursing care per 100,000 population 18-64 (Quarterly)	1.3	4.0	3.4		
OF2a.2	Permanent admissions to residential or nursing care per 100,000 population 65 or over (Quarterly)	206.30	312.50	298.40		
L172	Timeliness of financial assessments (Quarterly)	100.0%	99.0%	95.0%		
L214	Delayed transfers of care (delayed bed days) from hospital per 100,000 population (Quarterly)	1,132.0	795.7 (Jul-Aug only)	571.5		
<b>Community Mental Health Team - Quarterly</b>						
OF1f	Proportion of adults in contact with secondary mental health services in paid employment (Quarterly)	Data is being challenged with the Info.Centre	Data is being challenged with the Info.Centre	13.0%	N/A	N/A
OF1h	Proportion of adults in contact with secondary mental health services living independently, with or without support (Quarterly)	Data is being challenged with the Info.Centre	Data is being challenged with the Info.Centre	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)	14.4	13.9 (Apr-Jul only)	8.0		
OF2c.2	Delayed transfers of care - delayed transfers attributable to social care per 100,000 population (Quarterly)	7.8	8.6 (Apr-Aug only)	5.0		
L135.1	Percentage of Enhanced Intermediate Care Referrals seen within 2 hours (quarterly)	100.0	100.0	95.0		
L135.2	Occupational Therapy (OT) assessments that were completed within 28 days of the first contact (Quarterly)	99.0%	98.3%	No target set	N/A	







Ind Ref	Short Description	Previous Figure Q1 2015/16	Current Figure Q2 2015/16	Current Target	Current Status	Comparison with same period in previous year
<b>Community Team for People with Learning Difficulties - Quarterly</b>						
OF1e	Adults with learning disabilities in paid employment (Quarterly)	16.7%	17.5%	15.0%		
OF1g	Adults with learning disabilities who live in their own home or with their family (Quarterly)	89.0%	89.3%	85.0%		
<b>Housing - Benefits - Quarterly</b>						
NI181	Time taken to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	8.0	7.0	9.0		
L033	Percentage of customers receiving the correct amount of benefit (Sample basis) (Quarterly)	97.8%	96.5%	98.0%		
<b>Housing - Forestry - Quarterly</b>						
L030	Number of lifelines installed (Quarterly)	205	203	200		
<b>Housing - Options - Quarterly</b>						
NI155	Number of affordable homes delivered (gross) (Quarterly)	9	1	0		
L178	Number of household nights in B&B across the quarter (Quarterly)	2,790	2,512	1,650		
L179	The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one (Quarterly)	89.09%	88.89%	85.00%		

## Children, Young People & Learning

Ind. Ref	Short Description	Previous Figure Q1 2015/16	Current Figure Q2 2015/16	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	0.09	0.00		
CSP9.01	Reduce the reoffending rate of the Bracknell Forest local cohort of all young offenders (Quarterly)	0.71 (Freq) 14.5% (Binary) Mar 15	0.81 (Freq) 21.0% (Binary) Jun 15	No target set	N/A	

Ind. Ref	Short Description	Previous Figure Q1 2015/16	Current Figure Q2 2015/16	Current Target	Current Status	Comparison with same period in previous year
L092	Number of children on protection plans (Quarterly)	109	94	No target set	N/A	
L140	Percentage of children looked after in family placement or adoption (Quarterly)	63%	66%	63%		
L161	Number of looked after children (Quarterly)	101	99	No target set	N/A	
<b>Learning and Achievement - Quarterly</b>						
NI103.1	Special Educational Needs - statements issued within 26 weeks - excluding exception cases (Quarterly)	100.0%	100.0%	100.0%		
NI103.2	Special Educational Needs - statements issued within 26 weeks - all cases (Quarterly)	75.0%	66.7%	90.0%		
L139	Schools judged good or better by Ofsted (Quarterly)	69%	69%	70%		
<b>Strategy, Resources and Early Help - Quarterly</b>						
NI067q	Percentage of child protection cases which were reviewed within required timescales (Quarterly)	100.0%	94.6%	98.0%		
L141	Number of youth centre attendances (Quarterly)	7,546	6,137	4,500		
L203	Number of Referrals to Early Intervention Hub (Quarterly)	76	49	No target set	N/A	
L204	Number of CAF or Family CAFs undertaken (Quarterly)	57	47	No target set	N/A	





## Corporate Services

Ref	Short Description	Previous Figure Q1 2015/16	Current Figure Q2 2015/16	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)	29.41%	56.93%	57.2%		
L053	Percentage of current year's Business Rates collected in year (Quarterly)	31.80%	57.59%	53.6%		



















L221	Satisfaction level expressed in survey of contact with Customer Services, across all channels (Quarterly)	100.0%	86.0%	75.0%		
<b>Democratic and Registration Services - Quarterly</b>						
L231	Number of entries on the Electoral Register (Quarterly)	87,537	87,054	No target set		New indicator for 2015/16
<b>Finance - Quarterly</b>						
BV8	Percentage of invoices paid within 30 days (Quarterly)	97.0%	96.5%	95.0%		
L065	Return on investments exceeds 7 day LA cash benchmark rate (Quarterly)	0.53%	0.57%	0.50%		
<b>Legal Services - Quarterly</b>						
L086.1	Number of Freedom of Information requests received (Quarterly)	261	266	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 publicly available (Quarterly)	7%	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)	1%	1%	No target set	N/A	



## Chief Executive's Office



Ind Ref	Short Description	Previous Figure Q1 2015/16	Current Figure Q2 2015/16	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)	25	30	103		
CSP11.01	Reduce the number of reported incidents of Nuisance ASB as per CADIS (Quarterly)	1,074	1,977	1,857		
CSP2.01	Reduce the number of reported criminal offences committed by the Domestic Abuse Service Co-ordination (DASC) cohorts (Quarterly)	26	Awaiting data	33	Not yet available	Not yet available
CSP7.02	Reduce the number of reported incidents of theft of motor vehicle (Quarterly)	14	14	15		
L185	Reduce all crime (Quarterly)	1,130	2,156	2,439		

Ind Ref	Short Description	Previous Figure Q1 2015/16	Current Figure Q2 2015/16	Current Target	Current Status	Comparison with same period in previous year
<b>Overview and Scrutiny - Quarterly</b>						
L116	Percentage of high level complaints dealt with in accordance with corporate standards (Quarterly)	100%	89%	90%		
L132	Cumulative number of local government ombudsman complaints requiring a local settlement (Quarterly)	0	1	2		

## Environment, Culture & Communities

Ind Ref	Short Description	Previous Figure Q1 2015/16	Current Figure Q2 2015/16	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 14/15 reported quarterly in arrears)	660 (Q4)	176 (Q1)	161		
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure for 14/15 reported quarterly in arrears)	39.3% (Q4)	38.9% (Q1)	42.0%		
NI193	Percentage of municipal waste land filled (Cumulative figure for 14/15 reported quarterly in arrears)	22.9% (Q4)	21.6% (Q1)	25.0%		
L128	Number of reported missed collections of waste (Quarterly)	139	185	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)	84.8%	84.2%	80.0%		
L201	Percentage of the Borough's households participating in recycling reward scheme (Quarterly)	25.1%	25.6%	25.0%		
<b>Leisure and Culture - Quarterly</b>						

Ind Ref	Short Description	Previous Figure Q1 2015/16	Current Figure Q2 2015/16	Current Target	Current Status	Comparison with same period in previous year
L003	Number of visits to leisure facilities (Quarterly)	592,827	996,855	1,000,000		
L017	Number of web enabled transactions in libraries (Quarterly)	43,275	85,464	84,348		
L018	Number of web enabled transactions in leisure (Quarterly)	7,712	14,369	14,000		
L020	Number of people enrolled in the Leisure Saver Scheme (Quarterly)	530	555	520		
L035	Income from Leisure Facilities (Quarterly)	2,865,000	5,861,000	5,018,000		
L151	Number of visits to libraries (Quarterly)	74,993	170,134	191,500		
<b>Planning and Transport - Quarterly</b>						
NI154	Net additional homes provided (Quarterly)	99	30	No quarterly target set	N/A	
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	85%	90%	80%		
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	70%	95%	80%		
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	90%	96%	80%		
L008	Number of planning applications received to date (Quarterly)	237	268	No target set	N/A	
L009	Number of full search requests received (Quarterly)	428	410	No target set	N/A	
L014	Number of people slightly injured in road traffic accidents in the preceding 12 months (percentage change) (Quarterly)	-24.4%	-22.1%	No target set	N/A	
L046	Percentage of full searches answered in 10 working days (Quarterly)	100%	98%	90%		
L175	People killed or seriously injured in road traffic accidents in the preceding 12 months (percentage change) (Quarterly)	-38.9%	2.8%	No target set	N/A	

Traffic Lights Compares current performance to target		Performance Trend 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 performance indicators are annual measurements where data is not due to be reported this quarter:-

### Adult Social Care, Health & Housing

Ind Ref	Short Description	Quarter due
OF1c.1	Percentage of people receiving self-directed support	Q4
OF1c.2	Percentage of people receiving Direct payments	Q4
Of2b	Achieving independence for older people through rehabilitation or intermediate care	Q4
Of3a	Overall satisfaction of people who use services with their care with their care and support	Q4
Of3b	Overall satisfaction of carers	Q4
NI155	Number of affordable homes delivered (gross)	Q4

### Children, Young People & Learning

Ind Ref	Short Description	Quarter due
L153	Children in care reaching level 4 in English at Key Stage 2	Q3
L154	Children in care reaching level 4 in Maths at Key Stage 2	Q3
L155	LAC achieving 5 A* to C GCSE or equivalent at KS 4 including English and Maths	Q3
L158	Reduction in number of schools where fewer than 60% of pupils achieve level 4 or above in both English and Maths at KS2	Q3

<b>Ind Ref</b>	<b>Short Description</b>	<b>Quarter due</b>
L188	Percentage of single assessment for children's social care carried out within 45 working days	Q4
L189	Percentage of referrals to children's social care going on to single assessment	Q4
L190	Children in care reaching Level 4 in writing at KS2	Q3
L192	KS2 attainment for BME groups containing more than 30 pupils who achieve level 4 in writing	Q3
L193	KS2 attainment for BME groups containing more than 30 pupils who achieve level 4 in maths	Q3
L205	Number of adoptive families recruited to meet the needs of children requiring adoption	Q4
L206	Recruit foster carer households	Q4
L207	Analysis of primary schools performance data and track pupil progress in order to plan and implement appropriate interventions	Q3
L208	Analysis of secondary schools performance data and track pupil progress in order to plan and implement appropriate interventions	Q3
NI019	Rate of proven re-offending by young offenders	Q4
NI061	Stability of looked after children adopted following an agency decision that the child should be placed for adoption	Q4
NI062	Stability of placements of looked after children: number of placement	Q4
NI063	Stability of placements of looked after children: length of placement	Q4
NI064	Child protection plans lasting 2 years or more	Q4
NI065	Children becoming the subject of a Child Protection Plan for a second or subsequent time	Q4
NI066	Looked after children cases which were reviewed within required timescales	Q4
NI067	Child protection plans lasting 2 years or more	Q4
NI073	Achievement at level 4 or above in both English and Maths at KS2 (Floor)	Q3
NI075	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	Q3
NI079	Achievement of a Level 2 qualification by the age of 19	Q4
NI080	Achievement of a Level 3 qualification by the age of 19	Q4
NI081	Inequality gap in the achievement of a Level 3 qualification by the age of 19	Q4

<b>Ind Ref</b>	<b>Short Description</b>	<b>Quarter due</b>
NI082	Inequality gap in the achievement of a Level 2 qualification by the age of 19	Q4
NI087	Secondary schools persistent absence rate	Q4
NI091	Participation of 17 year-olds in education or training	Q4
NI092	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	Q3
NI102.1	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2	Q3
NI102.2	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 4	Q3
NI103.1	Percentage of Special Educational Needs - statements issued in 26 weeks as a proportional of all	Q4
NI103.2	Percentage of Special Educational Needs - statements issued in 26 weeks excluding exceptions	Q4
NI107	Key Stage 2 attainment for Black and minority ethnic groups containing more than 30 pupils who achieve level 4 in Reading	Q3
NI108	Key Stage 4 attainment for Black and minority ethnic groups	Q3
NI111	First time entrants to the Youth Justice System aged 10-17	Q4
NI114	Rate of permanent exclusions from school	Q4
NI117	16 to 18 year olds who are not in education, training or employment (NEET)	Q1
NI147	Care leavers in suitable accommodation	Q4
NI148	Care leavers in employment, education or training	Q4

## **Corporate Services**

<b>Ind Ref</b>	<b>Short Description</b>	<b>Quarter due</b>
BV156	Buildings accessible to people with a disability	Q4
L052	Cumulative percentage of Council Tax collected for the previous year at 31 March	Q4
L054	Cumulative percentage of business rates collected for the previous year at 31 March	Q4
L070	Percentage of employees with a disability	Q4



<b>Ind Ref</b>	<b>Short Description</b>	<b>Quarter due</b>
L071	Percentage of black and ethnic minority employees	Q4
L072	Gender pay gap	Q4
L073	Average number of off the job training days per employee	Q4
L075	Number of commercial property voids	Q4
L078	ICT user satisfaction – service user survey	Q3
L130	Percentage staff turnover	Q4
L131	Percentage staff leaving within one year of starting	Q4
L174	Working days lost due to sickness absence	Q4
NI006	Participation in regular volunteering (Biennially (every two years))	Q4 – 2016/17

### **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>	<b>Quarter due</b>
L160	Supply or ready to deliver housing sites	Q4
L175	People killed or seriously injured in road traffic accidents	Q4
L200	Percentage of Borough's households participating in recycling	Q4
NI167	Congestion - average journey time per mile during the morning peak	Q4
NI168	Principle roads where maintenance should be considered	Q4
NI169	Non-principle roads where maintenance should be considered	Q4
NI196	Improved street and environmental cleanliness - fly tipping	Q4
NI154	Net additional homes provided	Q4
NI191	Residual household waste in kgs per household	Q4
NI192	Percentage of household waste sent for reuse, recycling and composting	Q4
NI193	Percentage of municipal waste land filled	Q4

## Section 3: Corporate Health

### A) Summary of Complaints

#### Corporate Complaints

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

The total number of corporate complaints received this year to end September was 21.

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	6	2 upheld, 1 not upheld, 2 partially upheld, 1 ongoing
	Stage 3	-	-	
	Ombudsman	0	1	1 not upheld
Children, Young People & Learning	Stage 2	0	2	1 partially upheld, 1 upheld
	Stage 3	1	1	1 not upheld
	Ombudsman	-	-	
Corporate Services	Stage 2	0	1	1 upheld
	Stage 3	-	-	
	Ombudsman	-	-	
Chief Executive's Office	Stage 2	-	-	
	Stage 3	-	-	
	Ombudsman	-	-	
Environment, Culture & Communities	Stage 2	0	3	2 not upheld, 1 ongoing
	Stage 3	1	2	1 not upheld, 1 partially upheld
	Ombudsman	3	5	4 not upheld, 1 ongoing

#### Statutory Complaints

The total number of statutory complaints received this quarter was 15.

The total number of statutory complaints received this year to end September was 26.

Department	Stage	New complaints activity in Q 2	Complaints activity year to date	Outcome of total complaints activity year to date
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Adult Social Care, Health & Housing	Statutory Procedure:	6	10	5 upheld, 4 not upheld, 1 partially upheld
	Ombudsman	-	-	-
Children, Young People & Learning	Stage 1	8	15	3 upheld, 9 not upheld, 2 partially upheld, 1 ongoing
	Stage 2	1	1	1 ongoing
	Stage 3	-	-	-
	Ombudsman	-	-	-

No complaints were received in respect of Public Health.

## B) Audits with Limited or No Assurance Opinions

There were three limited assurance reports finalised in quarter 2. All are being addressed by managers.

## C) Summary of People

### Staff Turnover

Department	Quarter 2 (%)	For the last four quarters (%)	Notes
Adult Social Care, Health & Housing	3.29%	10.12%	-
Corporate Services	1.4%	7.48%	Vacancies within HR, Democratic & Registration Services and Property Services will be filled in October.
Chief Executive's Office	3.57%	7.41%	Vacancies within Regeneration and Community Safety
Children, Young People & Learning	5.29%	15.5%	21 people left their contracts voluntarily this quarter and 22 new employees joined
Environment, Culture & Communities	2.48%	9.88%	There were 7 fewer vacancies compared to last quarter (51).

<b>Comparator data</b>	<b>%</b>
Total voluntary turnover for BFC, 2013/14	12.64%
Average UK voluntary turnover 2012	12.5%
Average Public Sector voluntary turnover 2012	12.0%

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

### Staff Sickness

<b>Department</b>	<b>Quarter 2 (days per employee)</b>	<b>2015/16 Projected Annual Average (days per employee)</b>	<b>Notes</b>
Adult Social Care, Health & Housing	2.88	10.0	There were 14 cases of long term sickness but 7 members of staff have now returned to work.
Corporate Services	1.59	5.66	Sickness for this quarter stands at 339.5. There were 200 days attributable to long term sick however there is now only one person off on long term absence
Chief Executive's Office	1.06	3.03	13 days due to long term sickness. Projected average excl. long term absence is 2.13 days per employee
Children, Young People & Learning	1.63	5.9	Absence levels are higher this quarter, but 58% of the absence is accounted for by 12 long term sick cases, five of which arose this quarter. Managers and HR are working in line with the absence management policy on all these cases and being supported by advice from Occupational Health
Environment, Culture & Communities	1.04	4.34	Sickness has increased slightly compared to last quarter mainly due to an increase in short-term sick. However, long-term sick has decreased compared to last quarter.

<b>Comparator data</b>	<b>All employees, average days sickness absence per employee</b>
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Bracknell Forest Council 13/14	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

### REVENUE BUDGET MONITORING

At the end of the second quarter there is a potential over spend of £1.023m. Details of individual variances are outlined in each department's Quarterly Service Report (QSR).

This net over spend is comprised of the following significant variances:

- On the 21 July, the Executive agreed to fund the changes proposed by the Children's Social Care Management Board for addressing the long term shortage of experienced and qualified Social Workers directly employed by the Council. The actual cost of the changes will to a large extent be dependent on the success of recruiting to the new posts which is now underway, coupled with the ability to reduce the number of high cost agency staff currently engaged. The estimated cost of £0.8m will be funded from the £2m Contingency.
- Placement costs within Children's Social Care exceed the current budget (£0.225m). 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.
- Additional costs are being incurred on care packages, in particular within Older People and Long Term Conditions, due to an increase in the number and value of placements and the loss of Continuing Healthcare funding (£0.416m).
- The level of cash balances is such that the Council has been able to pay all 2015/16 employers and employees pension fund contributions, in full, in advance. This will generate an additional -£0.100m of interest. Further income has also been received (-£0.082m) relating to our Heritable Icelandic Bank deposit. The Council has now recovered 100% of our original deposit (£2m), and £0.011m in interest.

It is anticipated that the over spend will be managed downwards or where appropriate met from the Contingency.

Within the Schools Budget significant progress has been made in addressing the cost pressures arising from High Needs Pupils and a -£0.124m under spend is currently projected in this area. This is, however, a volatile budget and needs to be monitored closely for the rest of the year.

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.