



COUNCIL PLAN OVERVIEW REPORT

Q1 2016 - 17
April – June 2016

Chief Executive:
Timothy Wheadon

Contents

Section 1: Chief Executive’s Commentary	3
Section 2: Budget Position	6
Section 3: Strategic Themes	7
Value for money	7
A strong and resilient economy	8
People have the life skills and education opportunities they need to thrive ..	9
People will live active and healthy lifestyles.....	10
A clean, green, growing and sustainable place	11
Strong, safe, supportive and self-reliant communities	12
Section 4: Corporate Health.....	13
a) Summary of People	13
b) Summary of Complaints	14
c) Strategic Risks and Audits.....	15

Section 1: Chief Executive's Commentary

1 Introduction

1.1 This report sets out an overview of the Council's performance for the first quarter of 2016/17 (April - June 2016). 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 August.

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

- 148 actions (90.3%) are on target to be completed within the timescales set
- 9 actions (5.5%) are at risk of falling behind schedule
- 1 action (0.6%) has fallen behind schedule
- 6 actions (3.6%) have been completed.

1.3 Section 3 of this report contains information on the performance indicators across the Council for each of the strategic themes. Again the picture is positive, showing that the status for the Council Plan indicators in the first quarter is:

- 33 (89.2%) green – i.e. on, above or within 5% of target
- 1 (2.7%) amber – i.e. between 5% and 10% of target
- 3 (8.1%) red – i.e. more than 10% from target.

20 further indicators have no set target.

2 Overview of Q1

- The quarter has seen good progress on all Transformation projects. In June, the first gateway review for the arts strategy took place and this was followed in July by gateway reviews for the projects looking at the future libraries and leisure provision and customer contact. Meanwhile good progress is being made on the review of support services and our property investment strategy is being developed for consideration by Members in the Autumn. Projects on school support services looking to respond to the Government's plans to withdraw Education Services Grant and to further encourage academisation is also well underway.
- The final assurance rating for the Bracknell Forest 2016 Better Care Fund (BCF) submission is expected shortly from NHS England. The provisional rating provided in April 2016 was "Assured", which was the highest rating from a possible range of "Assured; Assured with Support or Not Assured". The Bracknell Forest fund was the only 'Assured' rating in the south east.
- A number of Expressions of Interest (EOI) for DfE grant funding have been prepared. These are in the main partnership bids and are focused on young people who are on the edge of care or who are looked after. There are two bidding rounds and the two EOIs from Round 1 have been approved by DfG to go forward into full bids. Further EOI will be presented for consideration in July at Round 2. The themes of the EOI are all linked with developments within Children, Young People and Learning and will enhance the Transformation Projects which

are in place. The two bids between them are valued at around £4.6m and provide massive support to the prevention and early intervention approach being developed.

- The Coral Reef project refurbishment is going well and to programme. The contract with Brymor for the construction, and Van Egdome for the aquatic element, has been signed and Brymor have been at Coral Reef since the end of May and have begun the internal strip out. A webcam has been installed and is going live shortly so that customers can view the main roof and flume tower works progress.
- This quarter has also seen the successful implementation of the £3m Coral Reef signalisation scheme, finishing in April, 5 months ahead of programme and on budget. The scheme is already improving traffic flows and should increase the capacity of the junction.
- Planning permission was granted for The Blue Mountain Learning Village and associated housing and open space. Building works (beginning with an archaeological survey) are expected to start on site towards the end of August. The Council is currently working with the Parish Council to provide a community hub on the site. With just under £1m of S106 monies available as a contribution to its development.

3 What went especially well?

- The new Station Green open space, provided to compensate for the loss of public open space in Charles Square has been delivered ahead of time and on budget with the opening being scheduled for July 16.
- The Multi Agency Safeguarding Hub (MASH) went live as of 16 May and early indications show this multi-agency model is effective.
- Performance in Development Management remained above the target of 80% of applications being dealt with within prescribed time limits. In May planning application performance was excellent with 100% being dealt with within agreed timescales for all application types.
- The O&S Working Group looking at Planning Procedures was given complete freedom to look at any issues they felt needed to be explored. The review did not identify any major problems and the Executive accepted the majority of the recommendations.
- The number of individual clients attending Youthline sessions was 154 for April to June 2016 which is a 57% increase on the previous quarter. This positive increase can be contributed to Youthline engaging with an additional school and now working in partnership with the Family Focus project. The increase also reflects the work being done by youth workers to actively promote Youthline.

Awards and positive inspections

- School Ofsted inspections continue - Easthampstead Park Community School achieved 'Good' and all of the Borough's maintained secondary schools are now rated as good or better. There are two Academy Secondary Schools of which Ranelagh remains 'outstanding' whilst Brakenhale requires improvement. The percentage of primary and secondary schools rated good/better by OFSTED has therefore exceeded the expected targets, currently set at 80% and 67% respectively. All eligible early years settings have also received good/better ratings.
- Bracknell was awarded 'Town of the Year' at the Thames Valley Property Awards. Judges were looking for a Thames Valley town that had implemented a successful town-centre strategy and which had enhanced the town's brand.

4 What we are doing about things going not quite so well?

- The quarter saw a higher level of household nights in non-self contained accommodation than anticipated. At the end of June there were 24 households in shared accommodation (including B&B and Tenterden Lodge) which equated to 1,109 household nights against a target of 793. In part this increase was due to delays in the completion of Downshire Homes property purchases. Once all purchases have been completed the situation should improve as it will provide an additional 17 properties. By mid August the number of properties acquired by Downshire Homes had reached ???
- Work is continuing to improve recycling and reduce landfill but more significant action is needed to address the issue of food waste and surplus residual bin capacity. Over the coming months various options, including food waste collections and or a reduction in bin size, will be explored with the results feeding into the Transformation programme for 2018/19 to ensure that costs do not rise.
- Planning appeals performance dipped early in the year with a series of appeals being upheld. This appears to have reversed with the vast majority of recent decisions being dismissed by Planning Inspectors including a notable success at Locks Ride. There were 16 appeal decisions of which 3 were Allowed and 13 Dismissed. Regular appeals performance monitoring meetings have been established to review decisions and identify and raise awareness of any learning points.
- Early Years Foundation Stage, Phonics and Key Stage 1 results are above the national average but overall KS2 results were only broadly in line with the national average. Work is currently being done with individual schools whose performance is below average to understand the reasons for this and to improve the situation and this will be a key priority for the new Director of Children, Young People & Learning when she takes up post in early October.

Timothy Wheadon
Chief Executive

Section 2: Budget Position

REVENUE BUDGET MONITORING

At the end of the first quarter the budgetary control reports for the General Fund reported a potential over spend of £1.612m. 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 are a pressure (£0.386m). While there has been a reduction in the number of high cost places from the 87 assumed in the budget to 84, there has been an increase in the average cost, partly due to one unexpected long term placement in a secure unit.
- Mental Health for Older Adults (MHOA) is forecast to over spend by £0.900m which relates to rising residential and nursing costs, continuing the trend from 2015/16, plus the need to make in-year care package savings of £1m, of which MHOA's share is £0.257m.
- Five new supported accommodation packages are the primary reason for the projected over spend on Mental Health (£0.240m).
- Older People and Long Term Conditions is forecast to overspend by £0.475m. This primarily reflects the need to make in-year savings of £0.390m in this area. Although work has started on identifying these savings, it is in its early stages. There is also a pressure of £0.145m relating to the night service at Clement House supported accommodation.
- The under spend on Learning Disabilities (-£0.787m) relates to the cost of care purchased from external providers where the under spend trend from last year has continued. This partially offsets the over spends in Mental Health and Older People and it is likely there will be some realignment of budgets during the year to reflect the changing profile of social care costs.
- Whilst it had been known that the progression of the Coral Reef project would mean the closure of the facility during 2016/17, no adjustments were to be made to the budget on the understanding that any overspend, due to the loss of income, would be met from the Contingency. The Department's HR team have developed a strategy for the redeployment of retained staff during the closure, which has saved salary costs, however the overall estimated pressure for the year is currently £0.384m.

The projected over spend excludes the £1m balance on the Contingency which therefore reduces the overall variance to £0.612m. It is anticipated that the over spend will be managed downwards.

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.

Section 3: Strategic Themes

Value for money



Ind Ref	Short Description	Previous Figure Q4 2015/16	Current Figure Q1 2016/17	Current Target	Current Status
L051	Percentage of current year's Council tax collected in year (Quarterly)	98.26%	29.33%	29.41%	
L053	Percentage of current year's Business Rates collected in year (Quarterly)	98.90%	33.08%	26.80%	
L221	Satisfaction level expressed in survey of contact with Customer Services, across all channels (Quarterly)	72.00%	78.40%	75.00%	
L255	Subsidy on leisure services (Quarterly)	£1,129,352	£48,904	-£295,486	
L256	Percentage of transactions carried out online and the use of the customer portal (Quarterly)	New for 2016/17	39.0%	No target set	N/A
L257	Cumulative number of complaints received at stages 2 and 3, statutory social services complaints, and complaints referred by the Local Government Ombudsman (Quarterly)	90	21	28	
L261	Level of staff sickness absence (Quarterly)	Previously reported annually	1.48	No target set for Q1	N/A
L262	Level of voluntary staff turnover (Quarterly)	Previously reported annually	2.7%	13.0%	

A strong and resilient economy



Ind Ref	Short Description	Previous Figure Q4 2015/16	Current Figure Q1 2016/17	Current Target	Current Status
L265	Number of newly incorporated businesses (Quarterly)	207	121	No target set	N/A
L267	Business closure rate (Quarterly)	New for 2016/17	81.0	No target set	N/A
L268	Percentage of working age people who are unemployed (Quarterly)	2.8%	2.3%	No target set	N/A
L269	Percentage of working age population in employment (Quarterly)	82.4%	83.4%	No target set	N/A
L271	Percentage of the borough covered by Superfast broadband(Quarterly)	96.2%	96.2%	96.2%	

Ind Ref	Short Description	Previous Figure 2015/16	Current Figure 2016/17	Current Target	Current Status
NI167	Congestion - average journey time per mile during the morning peak (Annually)	2.31	Will be reported in Q2	2.33	N/A

People have the life skills and education opportunities they need to thrive



Ind Ref	Short Description	Previous Figure Q4 2015/16	Current Figure Q1 2016/17	Current Target	Current Status
NI114	Number of exclusions from secondary schools (Quarterly)	Previously reported annually	0.0%	6.5%	
NI117	Number of 16 - 18 year olds who are not in education, employment or training (NEET) (Quarterly)	Previously reported annually	3.5%	5.0%	
L139p	Percentage of Primary schools rated good or better (Quarterly)	New for 2016/17	80.6%	80.0%	
L139s	Percentage of Secondary schools rated good or better (Quarterly)	New for 2016/17	83.3%	67.0%	
L237	Number of apprenticeships starts for 16-24 year olds through City Deal interventions (Quarterly)	4	5	5	

People will live active and healthy lifestyles



Ind Ref	Short Description	Previous Figure Q4 2015/16	Current Figure Q1 2016/17	Current Target	Current Status
OF1c.1a	Proportion of people using social care who receive self directed support (Quarterly)	Previously reported annually	100.0%	98.0%	
OF1c.1b	Proportion of carers who receive self directed support (Quarterly)	Previously reported annually	100.0%	98.0%	
OF1c.2a	Proportion of people using social care who receive direct payments (Quarterly)	Previously reported annually	21.9%	No target set	N/A
OF1c.2b	Proportion of carers who receive direct payments (Quarterly)	Previously reported annually	100.0%	No target set	N/A
L003	Number of visits to leisure facilities (Quarterly)	2,108,031	465,414	360,000	
L015	Number of attendances for junior courses in leisure (Quarterly)	130,183	34,492	26,000	
L030	Number of lifelines installed (Quarterly)	204	199	200	
L031	Percentage of lifeline calls handled in 60 seconds (Quarterly)	97.46%	98.46%	97.50%	
L217	Smoking quit success rate (Quarterly in arrears)	83.0% (Q3)	80.9% (Q4 15/16)	60.0%	
L218	Uptake of specialist weight management treatment programme (Quarterly)	173	245	100	
L277	Number of people receiving Falls Risks Assessments (Quarterly)	New for 2016/17	77	40	
L278	Percentage of adult social care records in the Adult Social Care IT System that contain the person's NHS number (Quarterly)	New for 2016/17	78.0%	85.0%	
L279	Number of young people who actively engage with KOOTH (Quarterly in arrears)	New for 2016/17	Will be reported in Q2	115	N/A
L280	Percentage of young people who receive a response from KOOTH within 24 hours (Quarterly in arrears)	New for 2016/17	Will be reported in Q2	95.0%	N/A
L281	Number of individual clients attending Youthline sessions (Quarterly)	New for 2016/17	154	No target set	N/A

Ind Ref	Short Description	Previous Figure 2014/15	Current Figure 2015/16	Current Target	Current Status
OF1e	The number of adults with learning disabilities in paid employment as a % of adults with learning disabilities who receive a long-term service (Annually in arrears)	Previously reported quarterly	TBC	15.0%	TBC

A clean, green, growing and sustainable place



Ind Ref	Short Description	Previous Figure Q4 2015/16	Current Figure Q1 2016/17	Current Target	Current Status
NI155	Number of affordable homes delivered (gross) (Quarterly)	9	8	6	
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	85%	95%	80%	
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	78%	86%	80%	
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	95%	93%	80%	
NI181	Time taken in number of days to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	4.0	9.0	9.0	
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure for 15/16 reported quarterly in arrears)	39.3% (Q3 15/16)	38.0% (Q4 15/16)	42.0%	
NI193	Percentage of municipal waste land filled (Cumulative figure for 15/16 reported quarterly in arrears)	22.9% (Q3 15/16)	22.0% (Q4 15/16)	20.0%	
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%	97.0%	98.5%	
L146.3	Percentage of borough where environmental cleanliness is above EPA standard - Graffiti and Fly posting (Quarterly)	100.0%	100.0%	99.0%	
L178	Number of household nights in non self contained accommodation (Quarterly)	1,455	1,019	793	
L179	The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one (Quarterly)	71.00%	79.00%	88.00%	
L241	Income from CIL (Quarterly)	290,548	489,248	205,598	
L284	Number of homes given planning permission (Quarterly)	New for 2016/17	650	No target set	N/A
L286	Percentage of successful planning appeals (Quarterly)	66.0%	82.0%	66.0%	

Strong, safe, supportive and self-reliant communities



Ind Ref	Short Description	Previous Figure Q4 2015/16	Current Figure Q1 2016/17	Current Target	Current Status
NI062	Stability of placements of looked after children in terms of the number of placements (Quarterly)	Previously reported annually	4.0%	12.5%	
NI063	Stability of placements of looked after children - length of placement (Quarterly)	Previously reported annually	59.3%	60.0%	
L092	Number of children on protection plans (Quarterly)	115	113	No target set	N/A
L161	Number of looked after children (Quarterly)	98	99	No target set	N/A
L185	Overall crime (Quarterly)	5,094	1,257	No target set	N/A
L202	Number of families turned around through Family Focus Project (Quarterly)	5	0	0	
L203	Number of Referrals to Early Intervention Hub (Quarterly)	84	88	No target set	N/A
L204	Total number of CAFs and Family CAFs undertaken (Quarterly)	81	88	No target set	N/A
L242	Number of cases that step up to Children's Social Care (Quarterly)	4	4	No target set	N/A
L243	Number of cases that step down from Children's Social to Early Intervention Hub (Quarterly)	41	27	No target set	N/A
L287	Number of children in need supported under Section 17 of the Children Act (Quarterly)	New for 2016/17	652	No target set	N/A
L288	Number of foster carers recruited to meet need (Quarterly)	New for 2016/17	4	3	
L289	Average caseload per children's social worker (Quarterly)	New for 2016/17	17.3	No target set	N/A
L290	Rate of referral to children's social care (Quarterly)	New for 2016/17	167.6	No target set	N/A

Note: Details of the annual indicators not being reported on this quarter are contained within the departmental quarterly service reports (QSRs).

Section 4: Corporate Health

a) Summary of People

Staff Turnover

Department	Quarter 1	For the last 4 quarters	Notes
Adult Social Care, Health & Housing	3.73%	14.07%	The last quarter has seen the closure of Heathlands and the Public Health Resources team, bringing about a number of redundancies.
Corporate Services	2.4%	9.13%	Of the 15 vacancies recruitment is currently underway for posts within ICT, Finance and Democratic & Registration Services.
Chief Executive's Office	0%	3.23%	Vacancy is within Regeneration
Children, Young People & Learning	2.03%	14.87%	13 employees new to Bracknell Forest joined including 6 people in social work posts.
Environment, Culture & Communities	2.32%	9.59%	The vacancy rate has decreased from 9.48% last quarter to 7.91% this quarter.

Comparator data	%
Total voluntary turnover for BFC, 2014/15:	13.4%
Average UK voluntary turnover 2014:	12.8%
Average Local Government England voluntary turnover 2014:	12.7%

(Source: XPerTHR Staff Turnover Rates and Cost Survey 2014 and LGA Workforce Survey 2013/14)

Staff Sickness

Department	Quarter 1 (days per employee)	2016/17 Projected Annual Average (days per employee)	Notes
Adult Social Care, Health & Housing	2.21	17.04	There were 8 cases of long-term sickness - 4 cases have now returned to work and 4 cases are still to return, but are being monitored by Occupational Health.
Corporate Services	0.98	3.92	Sickness for this quarter stands at 195 days which is significantly lower than last quarter and also the same period last year.
Chief Executive's Office	2.11	8.44	59 days were due to long term sickness.
Children, Young People & Learning	1.50	5.98	A large proportion of the absence (46%) is accounted for by 9 long term sickness cases (268 days). 7 of these have been resolved, with just two ongoing.

Department	Quarter 1 (days per employee)	2016/17 Projected Annual Average (days per employee)	Notes
Environment, Culture & Communities	1.45	5.80	Sickness this quarter has decreased compared to last quarter. 8 employees who were on long-term sick returned to work before the end of the quarter.

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 14/15	5.2 days
All local government employers 2014	7.9 days
All South East Employers 2014	N/A

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

b) Summary of Complaints

Corporate Complaints

Department	New complaints activity	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 2	7	7	4 not upheld; 2 ongoing; 1 partially upheld
Stage 3	3	3	2 not upheld; 1 ongoing
Local Government Ombudsman	1	1	Ongoing
TOTAL	11	11	

Statutory Complaints

Department	Stage	New complaints activity	Complaints activity year to date	Outcome of total complaints activity year to date
Adult Social Care, Health & Housing	Statutory	5	5	2 partially upheld; 1 not upheld; 2 ongoing
	Ombudsman	0	0	
Children, Young People & Learning	Stage 1	3	3	2 not upheld; 1 partially upheld
	Stage 2	2	2	2 ongoing
	Stage 3	0	0	
	Ombudsman	0	0	
TOTAL		10	10	

c) Strategic Risks and Audits

The Strategic Risk Register was reviewed by the Strategic Risk Management Group on 2 June, by the Corporate Management Team on 8 June and by the Governance and Audit Committee on 29 June 2016. The only key change made to the Register during quarter 1 was to decrease the likelihood and impact for risk 6d, Coral Reef now that the project is going forward.

In the quarter there were 7 limited assurance audit reports issued, four of which were schools related:

- Procurement in Schools
- Uplands Primary School
- Winkfield St Mary
- Ascot Heath Infants

The remaining three were:

- Home to School Transport
- Construction and Maintenance
- Mental Health