



COUNCIL PLAN OVERVIEW REPORT

Q2 2016 - 17
July - September 2016

Chief Executive:
Timothy Wheadon

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Section 1: Chief Executive's Commentary

1 Introduction

- 1.1 This report sets out an overview of the Council's performance for the second quarter of 2016/17 (July - September 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 November.
- 1.2 Overall, very good progress has been made against the actions in the departmental service plans. At the end of the second quarter progress showed
- 135 actions (82.3%) are on target to be completed within the timescales set
 - 13 actions (7.9%) are at risk of falling behind schedule
 - 2 actions (1.2%) have fallen behind schedule
 - 14 actions (8.5%) 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 key indicators in the Council Plan in the second quarter is:
- 35 (81.4%) green – i.e. on, above or within 5% of target
 - 2 (4.6%) amber – i.e. between 5% and 10% of target
 - 6 (13.9%) red – i.e. more than 10% from target.
- 19 further indicators have no set target.

2 Overview of Q2

- The quarter has seen good progress on the Council's Transformation projects focusing on reviews of Leisure, Libraries, Arts, Support Services, Customer contact and Early Intervention. The majority of reviews have completed the Analyse phase and reported to Gateway Review meetings in July. The Schools Support Services and the Early Intervention and Prevention projects are nearing the completion on the Analyse phase. Target savings have been identified for each of these reviews in the Efficiency Plan, which has been submitted to Government and which shows how the Council is planning to bridge the funding gap.
- Mace Construction have started work on site at the new Binfield Learning Village making swift progress to prepare the site for piling and laying the concrete for the foundations. Meanwhile, the feasibility study for a new community hub has been completed. The working group has agreed to focus on trying to identify additional S106 payments which could close the £1.5 million budget gap over the next year.
- The new Warfield Woodhurst Park C of E School opened in September with the successful build and handover of the new school. Staff and pupils have settled in well and are very pleased with their new school.
- In Housing, a new lease of 306 Yorktown Road was entered into to provide 10 emergency housing units for homeless households in the borough. This will enable homeless households to receive emergency housing provision in the

Borough. This is a better arrangement for those households than B&B outside Bracknell Forest and also cheaper for the Council than procuring B&B.

- Forestcare achieved registration with the Care Quality Commission to provide emergency personal care. The emergency personal care responder service will go live from the beginning of November.
- A Children and Mental Health Services (CAMHS) transformation working group has been established to ensure the successful implementation of the CAMHS strategy and Emotional Health and Well Being (EHWB) action plan.

3 What went especially well?

- Despite overall crime levels showing a slight increase, particularly in Bracknell Town Centre levels of burglary and domestic abuse in Bracknell Forest continue to be amongst the lowest in the Thames Valley area.
- Following the implementation of a plan to improve performance for Education, Health and Care Plans (EHCP) within 20 week timescale, there is an upward trend in terms of performance. This will be closely monitored and will be reviewed at regular intervals to ensure the target is sustained.
- The E+ Smartcard has been successfully introduced as a journey management tool for the R-Bus (a bus service for people with disabilities). This has ensured that all journeys booked with this system are now accurately recorded and the journey value deducted from a passengers account. A significant reduction in the R-Bus overspend is predicted.
- There has been an increase in the number of young people registered to use Kooth services, which include online information and advice, moderated chat rooms and on-line sessions with professional counsellors. This rise in use has been accompanied by a reduction in referrals to secondary CAMHS, suggesting that the gap in early, easily accessible mental health support for young people is starting to be addressed. The services have been consistently highly rated by young people using them (on average 4.1 out of 5) and 100% have said they would recommend the service to their friends.
- The number of complaints about the Council to the Local Government Ombudsman in 2015/16 was well below the average for other councils, as was the rate at which complaints were upheld against the Council. Nonetheless, the LGO has continued to pursue a much more aggressive policy towards finding fault and this is reflected in a small increase number of adverse findings. It has also increased the amount of time having to be spent responding to investigations and I have raised this directly with the Ombudsman herself after a particularly lengthy and unwarranted investigation.
- Test purchases were undertaken for alcohol, vaping equipment (e.g. e-cigarettes) and gambling machines with a number of purchases being successful. Those responsible have been dealt with in accordance with our Enforcement Policy. Two premises have received warnings previously so discussions are taking place regarding the voluntary attachment of new licence conditions which will require them to improve their controls. Should these not be agreed then it is likely that a review of their licence by the Licensing Committee will be instigated.

Awards and positive inspections

- A member of Legal Services has been shortlisted for Litigation Lawyer of the Year National Award sponsored by Lawyers in Local Government.
- The Revenues team have been shortlisted for the Institute of Revenues Rating and Valuation award for the most improved team.

- Work led by the Public Health team on both Falls Prevention and Children's Mental Health gained national recognition in Quarter 2. The Falls Free 4 Life Service, which offers advice and support to older residents on reducing their risk of falls, has been nominated for a Royal Society of Public Health Award.
- The Kooth.com service has been nominated for a Positive Practice in Mental Health Award, a national award scheme normally reserved for NHS organisations.
- In recognition of Self Care Week 2015 the council won an award as part of the successful Year of Self Care which aims to build a community where people are empowered to have control over their health throughout the year.
- South Hill Park received a gold award from Britain in Bloom and a Horticultural Distinction Award.
- A member of the Community Safety Team has been selected as the winner of the Thames Valley Police 2016 John Latham Award for his contribution to safeguarding victims of domestic abuse.
- The Customer Service Excellence Award at Bracknell Leisure Centre has been maintained.
- Bracknell Forest Council received the Community Animal Welfare Footprint Award from the RSPCA for the 6th consecutive year.
- The Council received the Emergency Planning Society Resilience Initiative of 2016 for the community engagement work that continues following the Swinley Forest Fire in 2011.
- The Council won third place for National Council of the Year at the Energy Efficiency and Retrofit Awards for a £1.8m project funded by the Department for Energy and Climate Change from April 2014 to March 2016. Almost 500 homes installed nearly 300 energy improvements enabling them to save on energy costs, including new boilers, wall and loft insulation and double glazed window installation. Residents were able to claim back up to £7,000 of the cost of the work.

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

- The percentage of maintained primary schools rated as good/outstanding dropped during the current quarter from 80.6% to 77.4% as a result of Holly Spring Junior School receiving a “requires improvement” from “good” result.
- In the previous quarter work was suspended in relation to Waymead short term care unit for people with learning disabilities because of cost increases. Since then, alternative options are being explored and a local housing provider is preparing a proposal to offer suitable care leavers’ accommodation at other identified sites in the borough commencing in 2017.
- Placement stability of looked after children continues to be an area which is receiving attention. The information is subject to regular tracking as part of monthly data reporting and will also form part of audit work to support understanding and learning across the service in order to ensure better outcomes for children and young people in line with Permanency Strategy.
- Thames Valley Police have not yet published their Q2 crime figures. However, provisional figures suggest a 15% increase in crime. Other areas across the Thames Valley have also seen increases in overall crime and this is being closely monitored by the Community Safety Partnership and a series of actions to tackle the issues are being put in place. At the same time the Partnership is looking in more detail at the TVP and BRP plans for policing when the Lexicon opens next year.

5 Forward Look

A key focus for the third quarter will continue to be the delivery of the major transformation projects that are crucial for the Council's long-term financial stability. Attention will also turn to the detailed budget preparations for 2017-18 which will be considered by the Executive in December, prior to public consultation.

Members will also recall that in July the Executive agreed to participate in the Government's voluntary dispersal scheme for Unitary Borough Councils. At the time the then Minister had stated that he was minded to require any Council that did not volunteer to take part. During November, two UASCs have been placed in the Borough. At the recent ADSS conference, however, the new Minister has reversed the Government's position and has stated he will not compel Councils to take part. The Council will continue to fully support the two UASCs that have arrived but increasing pressures from vulnerable children mean that participation in the national scheme has been suspended.

Timothy Wheadon
Chief Executive

Section 2: Budget Position

REVENUE BUDGET MONITORING

At the end of the second quarter there is a potential over spend of £1.603m. 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:

- Placement costs within Children's Social Care have created a pressure (£0.837m). There has been an increase in the number of high cost placements from the 87 assumed in the budget to 93 and there has also been an increase in the average cost. Placements will continue to be regularly reviewed to ensure the most cost effective support arrangements are in place.
- The over spend on Mental Health budgets (£1.846m) relates to rising residential and nursing costs, continuing the trend from 2015/16, plus the need to re-home residents at short notice in a market with limited capacity.
- Similarly within Older People and Long Term Conditions there have been new residential and nursing placements which when combined with the need to make significant in-year savings on care packages have created a significant pressure (£0.875m).
- The under spend on Learning Disabilities (-£1.056m) relates to the cost of care purchased from external providers where the under spend trend from last year has continued plus Continuing Health Care backdated funding. 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.
- The Better Care Fund steering group has agreed that an additional -£0.750m can be allocated from an earmarked reserve to fund the cost pressures in adult social care, however this still requires formal approval by the Better Care Fund Programme Board.
- The grants and donations budget within Joint Commissioning is forecast to under spend by -£0.330m. This reflects the use of Better Care Funding to meet some of the costs and the re-tendering of performance related services which has resulted in savings.
- Additional income expected from Housing Benefit overpayments (-£0.278m). For each £1 of eligible overpayment, the Council receives 40p in subsidy from the DWP and £1 when the claimant repays.
- 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 £1.166m balance on the Contingency which therefore reduces the overall projected variance to £0.437m.

At this stage in the financial year there remain significant risks to the budget, however based on past experience it is anticipated that this level of potential over spend will be managed downwards over the remainder of the year.

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 Q1 2016/17	Current Figure Q2 2016/17	Current Target	Current Status
L051	Percentage of current year's Council tax collected in year (Quarterly)	29.33%	57.09%	57.20%	
L053	Percentage of current year's Business Rates collected in year (Quarterly)	33.08%	58.48%	53.60%	
L221	Satisfaction level expressed in survey of contact with Customer Services, across all channels (Quarterly)	78.4%	71.0%	75.0%	
L255	Subsidy on leisure services (Quarterly)	£48,904	£25,177	-£277,971	
L256	Percentage of transactions carried out online and the use of the customer portal (Quarterly)	39.0%	38.8%	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)	21	43	56	
L261	Level of staff sickness absence (Quarterly)	1.48	1.18	No target set	N/A
L262	Level of voluntary staff turnover (Quarterly)	2.7%	5.8%	13.0%	






A strong and resilient economy



Ind Ref	Short Description	Previous Figure Q1 2016/17	Current Figure Q2 2016/17	Current Target	Current Status
L265	Number of newly incorporated businesses (Quarterly)	121	199	No target set	N/A
L267	Business closure rate (Quarterly)	81.0	137	No target set	N/A
L268	Percentage of working age people who are unemployed (Quarterly)	2.3%	TBC	No target set	N/A
L269	Percentage of working age population in employment (Quarterly)	83.4%	TBC	No target set	N/A
L271	Percentage of the borough covered by Superfast broadband(Quarterly)	96.2%	96.2%	96.2%	

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



Ind Ref	Short Description	Previous Figure Q1 2016/17	Current Figure Q2 2016/17	Current Target	Current Status
NI114	Number of exclusions from secondary schools (Quarterly)	0	0	0	
NI117	Number of 16 - 18 year olds who are not in education, employment or training (NEET) (Quarterly)	3.5%	5.9%	5.0%	
L139p	Percentage of Primary schools rated good or better (Quarterly)	80.6%	77.4%	80.0%	
L139s	Percentage of Secondary schools rated good or better (Quarterly)	83.3%	100.0%	67.0%	
L237	Number of apprenticeships starts for 16-24 year olds through City Deal interventions (Quarterly)	5	1	5	

People will live active and healthy lifestyles



Ind Ref	Short Description	Previous Figure Q1 2016/17	Current Figure Q2 2016/17	Current Target	Current Status
OF1c.1a	Percentage of people using social care who receive self directed support (Quarterly)	100.0%	100.0%	98.0%	
OF1c.1b	Percentage of carers who receive self directed support (Quarterly)	100.0%	100.0%	98.0%	
OF1c.2a	Percentage of people using social care who receive direct payments (Quarterly)	21.9%	21.9%	No target set	N/A
OF1c.2b	Percentage of carers who receive direct payments (Quarterly)	100.0%	100.0%	No target set	N/A
L003	Number of visits to leisure facilities (Quarterly)	465,414	912,656	710,000	
L015	Number of attendances for junior courses in leisure (Quarterly)	34,492	58,985	52,000	
L030	Number of lifelines installed in the quarter (Quarterly)	199	164	200	
L031	Percentage of lifeline calls handled in 60 seconds in the quarter (Quarterly)	96.00%	95.08%	97.50%	
L217	Percentage of people who engaged with the Stop Smoking Service in the quarter who quit smoking for at least 4 weeks (Quarterly) – reported in arrears	80.9% (Q4 15/16)	64.8% (Q1)	60.0%	
L218	Number of people in the quarter who started the specialist weight management treatment programme (Quarterly)	245	204	100	
L277	Number of people who received Falls Risks Assessments in the quarter (Quarterly)	77	83	40	
L278	Percentage of adult social care records in the Adult Social Care IT System that contain the person's NHS number (Quarterly)	78.0%	97.4%	90.0%	
L279	Number of young people who actively engage with KOOTH in the quarter (Quarterly) – reported in arrears	New for 16/17	236 (Q1)	115	
L280	Percentage of young people who engaged with KOOTH who received a response within 24 hours in the quarter (Quarterly) – reported in arrears	New for 16/17	100.0% (Q1)	95.0%	
L281	Number of individual clients attending Youthline sessions (Quarterly)	154	281	No target set	N/A

A clean, green, growing and sustainable place



Ind Ref	Short Description	Previous Figure Q1 2016/17	Current Figure Q2 2016/17	Current Target	Current Status
NI155	Number of affordable homes delivered (gross) (Quarterly)	8	1	0	
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	95%	100%	80%	
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	86%	88%	80%	
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	93%	92%	80%	
NI181	Time taken in number of days to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	9.0	9.8	9.0	
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure for 16/17 reported quarterly in arrears)	38.0% (Q4 15/16)	42.1% (Q1)	41.0%	
NI193	Percentage of municipal waste land filled (Cumulative figure for 16/17 reported quarterly in arrears)	22.0% (Q4 15/16)	19.55% (Q1)	22.00%	
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)	97.0%	99.6%	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)	1,019	800	793	
L179	The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one (Quarterly)	79.00%	70.00%	88.00%	
L241	Income from CIL (Quarterly)	489,248	1,533,706	205,598	
L284	Number of homes given planning permission (Quarterly)	650	677	No target set	N/A
L286	Percentage of successful planning appeals (Quarterly)	82.0%	67.0%	66.0%	

Strong, safe, supportive and self-reliant communities



Ind Ref	Short Description	Previous Figure Q1 2016/17	Current Figure Q2 2016/17	Current Target	Current Status
NI062	Stability of placements of looked after children in terms of the number of placements (Quarterly)	4.0%	6.6%	12.5%	
NI063	Stability of placements of looked after children - length of placement (Quarterly)	59.3%	51.9%	60.0%	
L092	Number of children on protection plans (Quarterly)	113	142	No quarterly target set	N/A
L161	Number of looked after children (Quarterly)	99	106	No quarterly target set	N/A
L185	Overall crime (Quarterly)	1,257	2,659	No quarterly target set	N/A
L202	Number of families turned around through Family Focus Project (Quarterly)	0	42	30	
L203	Number of Referrals to Early Intervention Hub (Quarterly)	88	65	No quarterly target set	N/A
L204	Total number of CAFs and Family CAFs undertaken (Quarterly)	88	45	No quarterly target set	N/A
L242	Number of cases that step up to Children's Social Care (Quarterly)	4	7	No quarterly target set	N/A
L243	Number of cases that step down from Children's Social to Early Intervention Hub (Quarterly)	27	28	No quarterly target set	N/A
L287	Number of children in need supported under Section 17 of the Children Act (Quarterly)	652	590	No quarterly target set	N/A
L288	Number of foster carers recruited to meet need (Quarterly)	4	5	5	
L289	Average caseload per children's social worker (Quarterly)	17.3	17.3	No quarterly target set	N/A
L290	Rate of referral to children's social care (Quarterly)	167.6	295.0	No quarterly 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 2	For the last 4 quarters	Notes
Adult Social Care, Health & Housing	2.71%	10.86%	HR continues to work with managers to ensure that change polices including redeployment are used as effectively as possible in light of pending changes.
Corporate Services	1.44%	8.92%	3 members of staff left voluntarily during the last quarter. This is lower than last quarter when 5 staff left. Of the 11 vacancies recruitment is currently underway for posts within Customer Services and Finance. One of the posts within Property is being covered by a contractor on a temporary basis.
Chief Executive's Office	3.57%	3.13%	Vacancy is within Regeneration
Children, Young People & Learning	4.62%	13.85%	There has been a drop in establishment posts this quarter as a result of the restructure of some youth service posts and the closure of the Education Library service. There currently are two social worker vacancies with two recently appointed staff starting in October. A number of the vacancies shown are being reviewed and may not be appointed to. 18 employees in CYPL voluntarily left the organisation this quarter. All leavers are offered exit interviews, of which, 2 were taken up in the quarter. 16 new employees started in the team including five in social work roles.
Environment, Culture & Communities	4.31%	9.15%	The vacancy rate has increased this quarter from 8.01% last quarter to 8.79% this quarter. This is due to there being 4 additional vacancies (48) compared to last quarter (44). Quarterly staff turnover has increased this quarter with 5 more leavers this quarter compared to last quarter. Annual staff turnover has decreased to 9.15% this quarter compared to 9.59% last quarter. This is due to 51 leavers in the year to 30 September 2016 compared to 54 leavers in the year ending 30 July 2016.

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: XPerthHR Staff Turnover Rates and Cost Survey 2014 and LGA Workforce Survey 2013/14)

Staff Sickness

Department	Quarter 2 (days per employee)	2016/17 Projected Annual Average (days per employee)	Notes
Adult Social Care, Health & Housing	2.36	9.12	There were 8 cases of Long Term Sickness during Q2. Out of these cases, five have now returned to work, two cases are still to return, and one has been signed off by the Occupational Health Doctor for Tier 1 Ill Health Retirement. All cases have been reviewed by Occupational Health.
Corporate Services	1.38	4.66	Sickness for this quarter stands at 279 days this is significantly higher than the last quarter but lower than the same period last year. There were 158 days attributable to long term sick this quarter. The estimated annual average excluding long term sick is 2.16 days per employee.
Chief Executive's Office	2.95	10.59	There were 24 days of long term sickness. This was two members of staff one of whom has returned to work. The estimated annual average excluding long term absence stands at 1.95 days per employee
Children, Young People & Learning	1.28	5.69	Absence has been lower in Q2 than in Q1. There were 10 long term sickness case during the quarter, 7 of which have resulted in the employee returning to work. Long term sickness accounted for approximately half off all working days lost. There are three ongoing cases, two of which are in Children's Social Care and one in SPEH. All cases are being managed in line with the absence management policy and Occupational Health is involved.
Environment, Culture & Communities	1.43	5.82	Sickness this quarter has decreased slightly compared to last quarter (740 days), which is mainly due to a decrease in short-term sick (356 days this quarter) compared to last quarter (384 days). Long-term sick remained the same at 356 days. However it should be noted that 5 employees who were on long-term sick at the start of the quarter have now returned to work.

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

	New complaints activity	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 2	5	12	6 not upheld; 4 partially upheld; 2 upheld
Stage 3	2	5	4 not upheld
Local Government Ombudsman	1	2	2 ongoing
TOTAL	8	19	

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	9	14	7 not upheld; 4 partially upheld; 1 upheld; 2 ongoing
	Ombudsman	0	0	
Children, Young People & Learning	Stage 1	4	7	2 not upheld; 3 partially upheld; 2 ongoing
	Stage 2	0	2	1 ongoing; 1 not upheld
	Stage 3	1	1	1 ongoing
	Ombudsman	0	0	
TOTAL		14	24	

c) Strategic Risks and Audits

The Strategic Risk Register was reviewed by the Strategic Risk Management Group on 25th August 2016. The key changes made to the Register during quarter 2 were

- to remove two projects on the Health and Social Care Act and Universal Credit and reduce the risk likelihood for the Coral Reef project within the overall major projects risk; and
- increase the likelihood for the cyber attack risk.

In the quarter the audits with limited assurance reports are

- **CYPL** - No finalised limited assurance reports relating to quarter 2 although there are some in draft.
- **Corporate Services** - Council wide officers expenses
- **ECC** - Highways asset