



# COUNCIL PLAN OVERVIEW REPORT and ANNUAL REPORT

2017 - 18

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 2017/18. 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 that have been available for many weeks.
- 1.2 Section 3 of this annual summary shows progress against each of the Key Measures of Success in the Council Plan. The picture is positive, showing that we continue to make progress against the over-arching measures that were set out in the Council Plan following local elections in May 2015.
- 1.3 Overall, good progress was made against the actions in the departmental service plans. At the end of the year progress showed:
- 92 actions (60.9%) are on target to be completed within the timescales set
  - 14 actions (9.3%) are at risk of falling behind schedule
  - 4 actions (2.6%) have fallen behind schedule
  - 41 actions (27.2%) have been completed.
- 1.4 Section 3 of this report contains information on the performance indicators across the Council for each of the strategic themes. Again the picture was positive, showing that the status for the indicators in the Council Plan in the fourth quarter is:
- 56 (75%) green – i.e. on, above or within 5% of target
  - 7 (9%) amber – i.e. between 5% and 10% of target
  - 12 (16%) red – i.e. more than 10% from target.

28 further indicators have no set target.

## 2 Overview of Q4 and what went especially well

- 2.1 The Transformation Programme continued to move forward at pace as the financial year came to an end. Bracknell Leisure Centre, Coral Reef, and Downshire Golf Complex were successfully outsourced to "Everyone Active" on the 1 March after a lengthy and complex procurement process. There have been various teething issues mostly related to changes in working practices which have impacted on customers but to an extent this is inevitable on a project of this size. The Council and Everyone Active are working hard to rectify these issues and are confident that services will settle down over the next few months. Meanwhile, the Library Review is set to meet its £400,000 target although a delay in implementing the technology means there will need to be a minor re-phasing of the saving beyond 2018/19.
- 2.2 Adult Social Care have successfully delivered their first phase of transformation and achieved their target savings of £1.1m (£1.8m full year effect) for the year. This has been despite numerous challenges for the directorate which included but were not limited to: significantly increased demand, CQC Local Area Review (where we were recognised as delivering good practice), changes in benefits legislation and homelessness duties, adverse weather and difficulty for domiciliary care providers in recruiting due to the success of The Lexicon. Of equal importance is that we

achieved our savings whilst improving the experience for the people we support and improving our performance in a number of areas. To name a few: the increase in people accessing our Drug and Alcohol services and reduction in their use of alcohol; number of families in B&B for over six weeks throughout the year; and an increase of people taking up direct payments (now 44% which exceeds the target).

- 2.3 The Time 2 Change Programme is nearly complete in Time Square and has continued to deliver the Programme on time and within budget. The programme encompasses building works and moves, changes in Technology and changes in the culture of how we work. All staff moves from Easthampstead House were completed at the end of April, and the new Council Chamber in Time Square is now fully operational.
- 2.4 Our Children, Young People and Learning directorate have fully implemented the post Ofsted action plan and this will now be reviewed on an annual basis.

### **3 What we are doing about things going not quite so well?**

- 3.1 We face an on-going challenge with recruitment and retention of key staff. An Overview and Scrutiny Working Group have contributed their ideas on addressing this, and work is ongoing to develop some of these ideas. Meanwhile, for children's social care staff, the council has agreed a further two year extension of the current recruitment and retention policy which ensures our pay rates remain competitive. The current vacancy rate of 9.8% in this area of our work I am sure is the envy of many Local Authorities around the country. The recruitment and retention strategy is key to our implementation of the family safeguarding model in children's social care. It will drive caseloads of workers down, ensuring we unlock the potential in our staff to focus on what is most important, the direct work with our children and families.
- 3.2 The Council's overall recycling target of 45% for this year will not be achieved. Instead, recycling in the Borough is likely to be around 40%. The annual amount of recycling collected and processed from kerbside blue bins was only 5,579 tonnes for full year 2016/17 and the amount of waste collected in green refuse bins was 22,631 tonnes. Year to date figures indicate similar amounts for 2017/18. Although the Re3 contractor has found outlets for plastic tubs, pots, trays and foil this will not have a significant impact on recycling figures because targets are weight-based and plastics are lightweight and high volume. To coincide with the launch of this expanded offer to make fuller use of the blue bin the standard residual bin size for new properties was changed to 180l reflecting the fact that the additional materials typically take around 10% by volume of the average household waste bin. Garden waste reduced significantly in Q4 due to the snow and rainy weather. The target for 2018/19 has therefore been reduced to a more realistic 43%. Looking forward, it is unlikely that the 2020 local and national target of 50% can be achieved with the current kerbside recycling service offered. Neighbouring Boroughs are looking at food collection and this may be something that the Council needs to look into, along with collection cycles, if it is to significantly improve recycling performance.
- 3.3 As in quarter three, we continue to see a higher number of households in B&B than the target. The number of household nights in non self contained accommodation in quarter four was 583 compared to a target of 274. This has mainly been single people with complex needs. Due to their specific needs it has not been possible to house them in council owned non-self contained accommodation and specialist housing has not been available. Actions continue to be taken to ensure we manage this as well as we can.

- 3.4      Sickness information is in Section 4 of this report, and shows that sickness levels in Adult Social Care Health and Housing (ASCHH) are higher than the other departments. Analysis of 2017/18 data for all council departments shows that 91% of the sickness is short-term, and 9% long-term. There is a slightly different split in ASCHH, where 83% of the sickness is short-term and 17% is long-term. Sickness in the CXO appears high; however most of this is accounted for by one member of staff being on long-term sick. Sickness is being managed proactively and it is reassuring that sickness absence in Bracknell Forest Council is lower than that of other public sector employers and compares favourably.

*Timothy Wheadon*  
*Chief Executive*

## Section 2: Budget Position

### REVENUE BUDGET MONITORING

The provisional end of year position for the General Fund indicates a potential under spend of -£0.544m. Details of individual variances are outlined in each department's Quarterly Service Report (QSR).

This net under spend comprises the following significant variances:

#### Resources/Chief Executive's Office

- An over spend on Industrial and Commercial Properties, primarily from additional costs at Waterside Park (£0.124m) and an increase in the bad debt provision (£0.069m), partly offset by additional income (-£0.061m).
- An under spend in the Operations Unit primarily from reduced Home to School Transport costs resulting from contract savings and the application of the SEN Transport Policy (-£0.295m).
- Additional fee income within Legal Services (-£0.085m) and under spends on internal audit work (-£0.040m) within Finance, consultants fees within Construction and Maintenance (-£0.062m) and training costs within Human Resources (-£0.060m).

#### Children, Young People and Learning

- Within Learning and Achievement there were under spends on employee costs in the Education Centre, Education Welfare Service, Education Psychology and Special Educational Needs due to staff turnover (£0.143m); and an over-achievement of income, mainly through additional lettings and courses at Bracknell Open Learning Centre (-£0.054m).
- Within Children's Social Care there were four significant over spends, all of which were a consequence of an increase in the number of children being looked after, where 125 high cost care packages were required compared to 89 provided for in the budget. Recognising this additional demand pressure, the remaining sum of £1.888m in the Contingency Fund has been transferred to the Department's budget in line with agreed practice.
- Care and accommodation costs exceeded the budget (£2.418m, reduced to £0.530m after the Contingency allocation) as did employee costs (£0.136m). Linked to this was the need for a greater use of the Childcare Solicitor service (operated by Reading Borough Council as a Berkshire Joint Arrangement) with an increase in the number of court proceedings (£0.400m). The increase in court cases also contributed to additional Special Guardianship Orders (£0.073m). These costs were partly offset by additional income or under spends the most significant relating to adoption services (-£0.123m).
- A -£0.311m net under spend within Strategy, Resources and Early Intervention primarily relating to reduced employee costs (-0.053m), additional income earned from schools, academies and external organisations (-£0.112m) and an under spend on general revenue costs (-£0.118m).
- An under spend on employee costs resulting from Chief Officer vacancies (-£0.135m).

#### Adult Social Care, Health and Housing

- Over spends within the Community Mental Health Team Older Adults (£0.745m), the Adult Community Team (£0.622m) and the Community Team for People with Learning

Disabilities (£0.310m) partly offset by an under spend within the Community Mental Health Team (-£0.204m). These variances primarily relate to the cost of residential and nursing placements and of community services.

- Within Housing, additional rental income (-£0.313m), savings resulting from the receipt of Flexible Homeless grant (-£0.185m) and recovery of Housing Benefit overpayments during the year resulted in additional net income (-£0.127m).
- Within Joint Commissioning there has been an under spend on the budget for grants and donations (-£0.193m), savings from the new Healthwatch Contract (£0.064m) and an under spend on employee costs (-£0.053m).
- An under spend on the Community Equipment budget relating to resources from the Better Care Fund (-£0.361m) and additional Health Care Funding at Waymead (-£0.061m).

#### Environment, Culture and Communities

- Additional income at the Look Out (-£0.090m), from Building Control (-£0.059m), street works (-£0.137m), administration of the Community Infrastructure Levy (-0.061m) and Car Parking (-0.142m), partly offset by reduced income at Easthampstead Park Conference Centre (£0.085m) and an over spend at Bracknell Leisure Centre (£0.225m).
- An under spend on Waste Disposal mainly due to reduced tonnages and the introduction of non-residents access restrictions (-£0.638m).
- Concessionary Fares under spent due to a reduction in passenger numbers (-£0.232m).
- An over spend on Coral Reef due to the closure of the facility until September for capital works (£0.389m), which was anticipated and would have been a legitimate call on the Contingency should the Department not have been able to absorb it overall.
- An over spend within Development Control on legal and consultancy costs, primarily due to the Foxley Oaks appeal (£0.166m).
- An overspend on Highways Maintenance where delays to the LED street lighting project have meant projected savings on electricity have not been fully realised (£0.400m).

#### Non-Departmental / Council Wide

- Higher cash balances have been sustained throughout the year resulting in lower borrowing, and therefore interest payable, plus additional interest received from paying all 2017/18 employers and employees pension fund contributions, in full, in advance (-£1.850m).
- Internally funded capital expenditure was financed from internal borrowing to spread the cost impact on revenue. The capital expenditure charged to the General Fund budget was therefore not required (-£0.277m). Higher than forecast capital receipts in 2016/17 and significant capital carry forwards into 2017/18 helped to create an under spend against the Minimum Revenue Provision (-£0.686m).
- A net overspend resulting from the end of year Business Rates levy payment (£0.452m) was met by reducing the budgeted transfer into the Future Funding Reserve (-£0.452m).
- An under spend on Council Wide budgets primarily relating to the purchase of commercial properties which has progressed more rapidly than originally anticipated, allowing additional net savings to be generated in year (-£0.364m).

#### Earmarked Reserves

- Transfers into the Transformation (£2.000m), Town Centre (£0.590m) and Structural Changes Reserves (£1.500m), primarily to fund the Council's transformation programme and any resulting staffing implications.
- The creation of a new reserve for the London Rd Feasibility Study (£0.050m).
- These changes have been partly funded by withdrawals from the Demographic Pressures and Projects Reserve (-£0.083m), Members Initiatives which remains unspent (-£0.080m) and Revenue Grants Unapplied Reserves (-£0.737m).
- The overall impact is to reduce the under spend by £3.240m.

The final accounts will be presented to the Governance and Audit Committee in July.

A full review of all the variances arising in 2017/18 will be undertaken so that any variances that have an impact in 2018/19 and beyond can be identified and built into the Council's medium term financial plans.

## Section 3: Strategic Themes

### Value for money



#### Key measures of success

Action	Due Date	Status	Comments
1.1 Council Tax is in the lowest 10% nationally amongst similar authorities	31/03/2018	<input type="checkbox"/>	Maintained
1.2 The cost quality and delivery mechanism of all services will be reviewed by 2019	31/03/2018	<input type="checkbox"/>	Three new service reviews were delivered in 2017/18, the second year of the programme, for Parks and Countryside, Planning and Building Control and Childrens Services. In addition to this all of the year one service reviews have been in their implementation phase in 2017-18. The programme is progressing with significant momentum and over £7m of savings have been identified while improving customer experience and improving outcomes for people.
1.3 We charge appropriately for services and seek opportunities to generate additional income	31/12/2017	<input type="checkbox"/>	Charges for town centre car parks have been increased to reflect Bracknell's significantly improved offer, which also happened when the greatly enhanced Coral Reef re-opened in September. Good progress has been made in implementing the Commercial Property Investment Strategy. Services provided to schools are being fundamentally reviewed with the aim of securing full cost recovery over time.
1.4 Self-service and the use of online services has increased	31/03/2019	<input type="checkbox"/>	The range of services available through the online account continues to grow. Particular success has been achieved this year with the garden waste collection service, with a significant increase in the proportion of customers choosing to renew and pay online. The number of customers with an online self-service account has increased to over 25,000.
1.5 Community involvement and the use of volunteers in the delivery of council services has increased	31/03/2019	<input type="checkbox"/>	The Transformation Programme during its first year of delivery has developed and agreed plans to increase community involvement and the use of volunteer in the delivery of services including in the new strategy for the library service, Citizen and Customer Contact review and the ASCH&H transformation programme. A volunteer coordinator has been recruited in the library service.
1.6 Resident and staff satisfaction levels remain high	31/03/2019	<input type="checkbox"/>	The Residents Survey 2017 indicates that 90% of residents are happy with the local area as a place to live, an increase from 87% in 2014. 68% are satisfied with the way the Council runs things, an increase from 65% in 2014. 65% believe the Council offers value for money, an increase from 59% in 2014. The staff survey will test staff satisfaction in Autumn 2017.
1.7 Spending is within budget	31/03/2018	<input type="checkbox"/>	Out-turn expenditure for the 2017/18 financial year was once again within budget, maintaining the Council's track record of achieving this position ever since it became a Unitary Authority in 1998.

1.8 Surplus assets are sold	31/03/2018		At the end of 2017/18 we have no surplus land for sale. Surplus land that there was in 2017/18 was sold expediently, including the Garth Hill site for £5m.
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## Quarterly indicators

Ind Ref	Short Description	Previous Figure Q3 2017/18	Current Figure Q4 2017/18	Current Target	Current Status
L051	Percentage of current year's Council tax collected in year (Quarterly)	84.49%	98.50%	98.30%	
L053	Percentage of current year's Business Rates collected in year (Quarterly)	90.74%	102.65%	98.60%	
L221	Satisfaction level expressed in survey of contact with Customer Services, across all channels (Quarterly)	89.25%	84.33%	85.00%	
L255	Subsidy on leisure services (Quarterly)	146,686	217,180	993,270	
L256	Percentage of transactions carried out online and the use of the customer portal (Quarterly)	No longer available		53.9%	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)	109	149	N/A	N/A
L261	Level of Council wide including Schools staff sickness absence (Quarterly) *Average number of days sickness per employee	1.71	2.22	1.93	
L262	Level of Council wide including Schools voluntary staff turnover (Quarterly)	3.4%	3.0%	2.5%	

## Annual indicators

Ind Ref	Short Description	Previous Figure 2016/17	Current Figure 2017/18	Current Target	Current Status
NI004	Percentage of people who feel they can influence decisions in their locality (Biennially (every two years))	96.0%	N/A	41.0%	
L250	Band D Council Tax within the lowest 10% of all English unitary authorities (Annually)	5.4%	7.2%	10.0%	
L251	Value of savings achieved (Annually)	6,900,000	10,000,000	4,500,000	
L252	Capital receipts generated through the release of surplus assets (Annually)	0	4,750,000	5,000,000	
L254	Annual percentage return for rental income from the property portfolio (Annually)	0.93%	2.60%	2.10%	
L258	Overall residents' satisfaction with council services (Annually)	68.0%	N/A	65.0%	
L259	Percentage of population satisfied with the borough as a place to live (Annually)	90.0%	N/A	87.0%	

L260	Staff are satisfied in their current job (Annually)	60.0%	58.0%	60.0%	
L317	Annual percentage return for net rental income from new properties purchased through the Commercial Property Investment Strategy (Annually)	N/A	6.57%	5.00%	

## A strong and resilient economy



### Key measures of success

Action	Due Date	Status	Comments
2.1 The borough is regarded as an excellent business location	31/03/2019		In 2017/18 we held 28 liaison meetings with 22 of Bracknell Forest's key companies. Businesses and commercial agents confirmed Bracknell Forest to be an excellent business location, despite some issues local companies are experiencing around infrastructure, skills and parking. Especially the opening of the Lexicon has been welcomed and called a "game changer" for the borough by several parties. The council is seen as exceptionally business-friendly and supportive of the business community.
2.2 The Northern Retail Quarter opens in April 2017	31/03/2018		Complete
2.3 A thriving town centre and night-time economy is supported by coordinated town centre management	31/03/2018		Town Centre Management is ongoing with regular meetings between the Council and BRP's managing agents. Work on the night-time economy is ongoing and is dependant on further phases of the town centre being developed.
2.4 Local residents have high levels of employment and incomes	31/03/2019		The latest employment rate for 2017 (Q3) is 82.8% and the latest average salary for Bracknell Forest £36,519
2.5 Improvements in strategic infrastructure have been made to reduce congestion and improve traffic flows	31/03/2019		The A329 highway corridor improvement scheme is progressing well with completion due in late Autumn 2018. The A322 Downshire Way improvement scheme is due to commence in January 2019 and the A3095 improvement scheme is subject to final stages of financial approval and programmed to start in 2019/20. Improvements to Intelligent Transport Systems continue at strategic junctions to maximise efficiency and deliver managed corridors.

### Quarterly indicators

Ind Ref	Short Description	Previous Figure Q3 2017/18	Current Figure Q4 2017/18	Current Target	Current Status
L265	Number of newly incorporated businesses (Quarterly)	174	206	N/A	N/A
L268	Percentage of working age people who are unemployed (Quarterly)	2.4%	3.2%	N/A	N/A
L269	Percentage of working age population in employment (Quarterly)	82.9%	82.8%	N/A	N/A
L271	Percentage of the borough covered by Superfast broadband (Quarterly)	91.0%	91.0%	96.2%	

### Annual indicators

Ind Ref	Short Description	Previous Figure 2016/17	Current Figure 2017/18	Current Target	Current Status
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NI167	Congestion - Average delay on Bracknell Forest A-roads - Seconds Per Vehicle Per Mile (Annually)	34.7	36.5	N/A	N/A
L270	Average gross annual earnings (Annually)	36,519	36,519	N/A	N/A

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



## Key measures of success

Action	Due Date	Status	Comments
3.1 Children have access to high quality early years provision	31/03/2019		<i>Awaiting update</i>
3.2 School places are available in all localities	31/03/2019		<p>The Council has met its statutory responsibility and ensured the provision of sufficient school places throughout the Borough. For the academic year 2016/17, there were 7.0% surplus places in the intake year in the secondary phase across the Borough, and 3.5% in the intake year in primary phase.</p> <p>The provision of nursery, primary, secondary, post-16 and SEND places at the Binfield Learning Village development is progressing to timetable and is on budget. Initially four forms of entry (120 Y7 places) of secondary provision are due to open in September 2018 with subsequent forms of entry opening in future years. Secondary places are intended to meet needs arising across the wider North Bracknell area where there would otherwise be a deficit of places. Primary provision is largely to meet needs arising from the local development of 400 new houses and Temple Park residential area. Primary places are due to be available from September 2019, subject to the construction and sale of the new houses. Following a procurement competition, The King's Academies Group were appointed by the Department for Education on 24 June 2016 to run the school, which has been named by the school provider as King's Academy Binfield. The scheme is funded by Bracknell Forest Council with contributions from DFE grant, CIL and S106.</p> <p>The Council works with housing developers to ensure the provision of school places in new developments. In September 2016, Warfield CE Primary School expanded to a second site to provide for children arising from the new development west of Warfield. The new school was provided by the developers in lieu of Section 106/Community Infrastructure Levy contributions. The site opened with four classes and will grow over time to 14 classes. The Council is working with the developers of the Amen Corner North and Transport Research laboratory sites who are both providing new primary schools through contributions in lieu of Section 106/Community Infrastructure Levy contributions. The schools are due to open in September 2018 or 2019. In the longer term, plans are in place for primary education provision to be provided at the Amen Corner South and Warfield East sites. Contributions towards secondary and special</p>

			<p>educational places have also been, or are due to be, provided.</p> <p>Based on the established formulae used, there will be sufficient places provided to meet needs arising from the new developments described.</p> <p>The Government's School Capacity and Places Return was submitted by the due date in July 2016. School Places Plan and Capital Strategy (including the 2016-based pupil forecasts) was approved by Executive in January 2016.</p>
3.3 More children are attending schools that are judged as good or better	31/03/2019		<p>Improvements seen but remains below national. Following the introduction of the Learning and Improvement strategy and newly restructured School Improvement team as from September 2017 there have been 13 inspections this academic year of which 12 have had a positive outcome. One primary school went from Good to Requires Improvement in March 2018 but would have previously been graded as inadequate. All HMI visits for schools requiring improvement have had a positive outcome judging schools to be on track to be good at their next inspection. Increasing the percentage of good or better schools remains a key focus for the department.</p>
3.4 Levels of attainment and pupil progress across all phases of learning for all pupils are raised	31/03/2019		<p>Attainment is above average at the end of the EYFS. Broadly average at the end of KS1. Just below average at the end of KS2 for the combined reading, writing and mathematics score. Mathematics and Writing are the areas for improvement at KS2. Significant improvements were made in GPS in 2018. Attainment at KS4 is broadly average. Progress across Key Stage 2 in writing and mathematics remains a key focus. Progress at the end of Key Stage 4 is broadly average.</p>
3.5 Children and young people from disadvantaged backgrounds are supported to achieve their potential	31/03/2019		<p>Significant improvements seen in EYFS. The gap between pupils in receipt of FSM and their peers has narrowed by 7% from a gap of -23% to a gap of -16% (against a national gap of -17%). The gap in the Year 1 phonics screen reduced by 6% last year and this has been broadly maintained and is now -18.2%. The gap at Key Stage 1 has widened. The gap for combined RWM at KS1 has widened by 5% to -29%, and is of concern. The gap at Key Stage 2 has narrowed in all areas except writing (which has widened by 4%) Reading and mathematics were targeted last year, and the gap has narrowed by a significant 11%, and 4% respectively. It is not possible to make direct comparisons at Key Stage 4 due to changes in assessment, but wide attainment and progress gaps remain between disadvantaged pupils and their peers. On average, disadvantaged pupils make half a grade less progress than their peers, and the average GCSE grade is just over one grade lower than other pupils.</p>
3.6 Children and young people with Special Educational Needs are supported to achieve their	31/03/2019		<p>As of the 31st of March 2018, 100% of statements of SEN have been converted to Education, Health and Care Plans. This outcome reflects a significant level of resource that was directed in achieving this position.</p>

potential			This will now be targeted to ensuring those with EHCP's are in receipt of support that meets their needs.
3.7 All young people who have left school go on to further education find employment or undertake some form of training	31/03/2019		Schools have a statutory responsibility to provide independent careers advice and guidance to young people which is broad, balanced and reflective of the pathways available to them when they leave school either at the end of Year 11 or 13. Elevate supports schools to track destinations and participation details of all 16 and 17 year olds which in turn informs how resources are targeted to support those young people who are at risk of disengaging from education. The outcome has been a significant reduction in the number of young people who are NEET (Mar '18 = 40 [2.6%] compared with Mar' 17 = 130 [3.8%]).

### Quarterly indicators

Ind Ref	Short Description	Previous Figure Q3 2017/18	Current Figure Q4 2017/18	Current Target	Current Status
NI114	Number of permanent exclusions from secondary schools (Quarterly)	2	2	N/A	N/A
NI117	Number of 16 - 18 year olds who are not in education, employment or training (NEET) (Quarterly)	3.9%	3.2%	7.5%	
L139p	Percentage of all primary schools, including academies, rated good or better (Quarterly)	72.0%	72.0%	83.3%	
L139s	Percentage of all secondary schools, including academies, rated good or better (Quarterly)	83.3%	83.3%	75.0%	
L237	Number of apprenticeships starts for 16-24 year olds through City Deal interventions (Quarterly)	5	5	5	
L325	Number of permanent exclusions from primary schools (Quarterly)	0	1	0	
L326	Number of fixed period exclusions from secondary schools (Quarterly)	216	201	N/A	N/A
L327	Number of fixed period exclusions from primary schools (Quarterly)	37	49	N/A	N/A

### Annual indicators (Attainment data relates to July 2017)

Ind Ref	Short Description	Previous Figure 2016/17	Current Figure 2017/18	Current Target	Current Status
NI073	Achievement at level 4 or above in Reading, Writing and Maths at Key Stage 2 (Annually)	52.0%	57.0%	57.0%	
NI102.1	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 2 (Annually)	31.0%	24.0%	20.0%	
NI102.2	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 4 (Annually)	26.0%	28.0%	N/A	N/A
L153	Percentage of children looked after (as at 31st March) reaching level 4 in Reading at Key Stage 2 (Annually)	100.0%	50.0%	75.0%	
L154	Percentage of children looked after (as at 31st March) reaching level 4 in Maths at Key Stage 2 (Annually)	100.0%	75.0%	N/A	N/A

L155	Percentage of children looked after achieving 5 A(star)-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) (Annually)	33.3%	21.4%	20.0%	
L190	Percentage of children looked after (as at 31st March) reaching level 4 in Writing at Key Stage 2 (Annually)	100.0%	100.0%	65.0%	
L195	Percentage of children who achieve or exceed levels of attainment at the end of the Foundation Stage as measured by the EYFSP in all of the Early Learning Goals for Communication and Language, Physical Development, Personal Social and Emotional development, Literacy and Mathematics (Annually)	74.0%	73.3%	75.0%	
L272	Percentage of children obtaining a place at one of their Primary School preferences (Annually)	98.0%	99.0%	97.0%	
L272a	Percentage of children obtaining their first preference of Primary School (Annually)	90.0%	90.0%	84.5%	
L272a	Percentage of children obtaining their first preference of Primary School (Annually)	90.0%	93.5%	84.5%	
L273	Percentage of children obtaining a place at one of their Secondary School preferences (Annually)	98.0%	98.0%	93.0%	
L273a	Percentage of children obtaining their first preference of Secondary School (Annually)	86.0%	86.0%	79.0%	
L274	Percentage of admissions appeals which are upheld - Infant (Annually)	0.0%	0.0%	0.0%	
L275	Percentage of admissions appeals which are upheld - Primary (Annually)	0.0%	37.0% (3 out of 8 appeals)	0.0%	
L276	Percentage of admissions appeals which are upheld - Secondary (Annually)	11.0%	5.8%	11.0%	
L328	Progress measure for reading at the end of KS2 (Annual)	N/A	-0.8	0.0	
L329	Progress measure for writing at the end of KS2 (Annual)	N/A	-1.3	0.0	
L330	Progress measure for mathematics at the end of KS2 (Annual)	N/A	-1.3	0.0	
L331	Attainment 8 score (KS4) (Annual)	N/A	46	53	
L333	Transfer of Statements of Special Educational Needs to Education Health care plans (Annual)	N/A	100%	100%	

## People will live active and healthy lifestyles



### Key measures of success

Action	Due Date	Status	Comments
4.1 Numbers of adults and young people participating in leisure and sport is increased	31/03/2019		Visits by adults and children participating in leisure and sport showed strong performance during 2017/18. Sport and leisure facilities demonstrated high visitor levels, which were further enhanced with exceptionally high visitor numbers at Coral Reef when it re-opened in September 2017.
4.2 Coral Reef is redeveloped	31/03/2019		The financial settlement regarding the project overspends/Atkins Bill of Quantities issue has been resolved within the overall budget allocated.
4.3 Comprehensive Public Health programmes aimed at adults and young people including smoking cessation weight management and sexual health in place	31/03/2019		The transformation to more community asset based working, which involves more partnership working with residents, has produced some great results. These include a significant increase in physical activity levels and a decrease in social isolation. The new Health Visitor Service is producing excellent results in relation to engagement, with one of the best New Birth Visits performance rates in the country. The online counselling programme for young people (Kooth.com) continues to be popular with many reports of positive outcomes in relation to mental health outcomes.
4.4 Personal choices available to allow people to live at home are increased	31/03/2019		The number of people receiving direct payments has increased ensuring more people are able to be in control of the way their care is delivered. 2 Community Connectors roles have been recruited into the newly created Connections Hub. The team is connecting people back into the community thereby reducing social isolation. Increased capacity in the Community Intermediate Care Team, which has been rated by CQC as GOOD, has ensured that an increased number of people are able to be rehabilitated and supported at home to regain maximum independence.
4.5 Preventative activities such as falls prevention are increased	31/03/2019		Strength and balance sessions have been increased and are now available across Bracknell Forest and on most days of the week. New sessions include seated yoga, which has been shown to reduce falls risk in older adults. When residents ask for a lifeline demonstration they are also offered a falls assessment and relevant referrals are made. This assessment looks at the environment as well as their physical ability.
4.6 Integration of council and health services care pathways for long term conditions is increased	31/03/2019		Implementation of a new model of Community Intermediate Care has further integrated services and organisations. The enhanced service includes community nursing and Community Psychiatric nursing. This model and redesign has ensured that integrated services remain firmly established.

4.7 Accessibility and availability of mental health services for young people and adults is improved	31/03/2019		Working in partnership with the Future in Minds group (part of the East Berks Clinical Commissioning Group), the format to engage with children, young people, adults and professionals is currently being developed to raise the profile of existing services as well as develop a better understanding of the pathways that lead to the range of mental health support that is available. This will be delivered over Q1 (2018/19) that will then inform how services are commissioned from Sep '2018.
4.8 Learning opportunities are available for adults	31/03/2019		Following rapid improvement during the year, the Ofsted inspection in November 2017 judged Bracknell Forest to be a Good provider. A new Quality Improvement Plan (QIP) addressing those areas where Ofsted identified scope for further improvement has been adopted and is being implemented. The annual learning programme for 2016-17 was successfully completed within budget and in accordance with grant provisions. The final return for 2016-17 was submitted and accepted by the Education and Skills Funding Agency (ESFA) in October 2017. In response to learners, employers and other stakeholders a more broadly based programme has been introduced for 2017-18. While continuing to offer a full range of courses to support employability, the new programme is intended to further the Council Plan by a renewed focus on promoting health and wellbeing in the workplace and in the wider community.

## Quarterly indicators

Ind Ref	Short Description	Previous Figure Q3 2017/18	Current Figure Q4 2017/18	Current Target	Current Status
OF1c.2a	Percentage of people using social care who receive direct payments (Quarterly)	43.5%	44.3%	34.6%	
L003	Number of visits to leisure facilities (Quarterly)	1,292,453	1,796,615	1,480,000	
L015	Number of attendances for junior courses in leisure (Quarterly)	80,009	106,548	105,251	
L030	Number of lifelines installed in the quarter (Quarterly)	233	246	200	
L031	Percentage of lifeline calls handled in 60 seconds in the quarter (Quarterly)	97.40%	97.70%	97.50%	
L278	Percentage of adult social care records in the Adult Social Care IT System that contain the person's NHS number (Quarterly)	97.1%	98.5%	98.0%	
L279	The number of young people who are newly engaging with KOOTH (the online counselling service for young people) (cumulative - new plus existing registrations by end of year) (Quarterly)	2,140	2,361	2000	
L280	The % of young people who receive a response from KOOTH (the online counselling service for young people) within 2 hours (Quarterly)	100.0%	100.0%	95.0%	

L281	Number of individual clients attending Youthline sessions (Quarterly)	412	550	500	
L309	Number of community groups worked with by Public Health to develop their support to local residents (Quarterly)	68	77	70	
L310	Number of people accessing online Public Health services via the Public Health portal (Quarterly)	5,597	8,234	3,200	
L311	Number of people actively engaged with Public Health social media channels (Quarterly)	2,354	2,423	2,000	

## Annual indicators

Ind Ref	Short Description	Previous Figure 2016/17	Current Figure 2017/18	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)	15.3%	13.8%	15.2%	
L283	Number of adult learners (over 19s) who have taken part in community learning over the previous academic year (Annually)	2,377	Data not available until end July 2018	1,500	N/A



## Key measures of success

Action	Due Date	Status	Comments
5.1 An up-to-date Local Plan that provides for economic growth and protects important open spaces is in place	31/03/2019		Draft Local Plan was prepared in liaison with the Members Working Group. The Draft Local Plan was approved for consultation by Full Council and was then subject to public consultation during February/March 2018.
5.2 The right levels and types of housing are both approved and delivered	31/03/2019		Over the past year 416 new homes have been completed with planning permissions granted for an additional 947 units. Although delivery of new homes is on an upward trajectory it is still lower than the Council's Objectively Assessed need. However with a number of larger sites now under construction, it is anticipated that this will be an improving situation for the coming year.
5.3 Appropriate infrastructure development is completed to support housing growth including; Warfield Link Road Coral Reef Junction Jennetts Park town centre	31/03/2019		The construction of Warfield Link Road is complete and now provides full access to development sites - the route will become fully open to the public during summer 2018. The Coral Reef and Jennetts Park junction improvements are complete. Improvements to Bracknell town centre highway infrastructure are complete and operating well.
5.4 Neighbourhood Plans and Community Infrastructure Levy (CIL) to support local community facilities and other infrastructure are in place	31/03/2019		Work continues on the development of the Council's Infrastructure Delivery Plan which has been consulted on as part of the Draft Local Plan (Jan-March 2018). CIL income continues to be strong and dialogue on infrastructure projects within the town and parish council's continues.
5.6 Resident satisfaction levels with parks and open spaces is maintained	31/03/2019		Resident satisfaction with public open spaces remains very high. The most recent independent surveys of the Heritage Parks covered 200 random visitors and indicated 98% of visitors at Lily Hill Park and 100% of visitors to South Hill Park were Satisfied or Very Satisfied overall.
5.7 Cleanliness of the borough is maintained to defined environmental standards	31/03/2019		CLL changed their method of working to area based Cleansing in October 2017 and continued to achieved both Contractual and Environmental Protection Act standards throughout the year for both Street Cleansing and Grounds Maintenance.
5.8 The cost of waste disposal supported by a recycling rewards scheme is reduced	31/03/2019		Recycling is lower than last year with less garden waste collected in the latter half of the year due to wet weather and snow. Landfill very low so a very good result. Kerbside Collection of more recyclable items commenced in February 2018 (Plastic pots, tubs, trays Tetrapaks and foil) Participation in the incentive scheme continues to increase with an additional 1100 residents joining in 2017/18.

## Quarterly indicators

Ind Ref	Short Description	Previous Figure Q3 2017/18	Current Figure Q4 2017/18	Current Target	Current Status
NI155	Number of affordable homes delivered (gross) (Quarterly)	16	68	88	
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	80%	94%	85%	
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	96%	94%	85%	
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	98%	97%	85%	
NI181	Time taken in number of days to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	9.3	4.0	8.0	
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure reported quarterly in arrears)	41.6% (Q2)	40.6% (Q3)	45.0%	
NI193	Percentage of municipal waste land filled (Cumulative figure reported quarterly in arrears)	10.60% (Q2)	11.80% (Q3)	18.00%	
L178	Number of household nights in B&B accommodation (Quarterly)	908	583	274	
L179	The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one (Quarterly)	82.00%	71.00%	80.00%	
L241	Income from CIL (Quarterly)	1,713,797	1,153,898	1,237,500	
L284	Number of homes given planning permission (Quarterly)	407	947	650	
L286	Percentage of successful planning appeals (Quarterly)	50.0%	80.0%	68.0%	
L312	Number of families that have been in non self contained accommodation for over 6 weeks at quarter end (Bed & Breakfast) (Quarterly)	0	0	0	
L313	Number of families that have been in non self contained accommodation for over 6 weeks at quarter end (Non Bed & Breakfast) (Quarterly)	11	11	15	

## Annual indicators

Ind Ref	Short Description	Previous Figure 2016/17	Current Figure 2017/18	Current Target	Current Status
NI192	Percentage of household waste sent for reuse, recycling and composting (Annually)	40.10%	Missing	45.00%	N/A
NI193	Percentage of municipal waste land filled (Annually)	19.78%	Missing	18.00%	N/A
NI168	Principal roads where maintenance should be considered (Annually)	4%	4%	7%	
NI169	Non-principal classified roads where maintenance should be considered (Annually)	3%	2%	7%	
L285	Satisfaction with parks and open spaces (Annually)	74%	97%	80%	



## Key measures of success

Action	Due Date	Status	Comments
6.1 Levels of volunteering and community action in the borough are increased	31/03/2019		The Residents Survey 2017 indicates that 20% of respondents volunteer regularly (at least once a month) which is the same number as in 2014. Increasing volunteering and community action is a cross cutting theme of the transformation programme and over the past three months clear plans have been developed to deliver on this measure of success through the Citizen and Customer Contact and Libraries review and the ASCH&H transformation programme.
6.2 High levels of community cohesion are maintained	31/03/2019		High levels of community cohesion are being maintained. 96% of people believe that people from different backgrounds treat each other with respect in the local area, evidenced by the Residents Survey 2017 (94% - 2014).
6.3 There are low levels of crime and anti-social behaviour throughout the borough	31/03/2019		All victim-based crime for 2017/18 has decreased by 1% compared to the previous year. This is a decrease of 26 crimes/victims. Bracknell Forest is the only Community Safety Partnership out of the 16 in the Thames Valley to have a decrease. Bracknell Forest is also performing the best in its Most Similar Group (MSG).
6.4 Safeguarding structures to safeguard children and vulnerable adults are well-established	31/03/2019		The MASH (Multi-Agency Safeguarding Hub) has been operational since May 2016 and is operating well.
6.5 Early help assessment is in place to identify children and young people with additional needs and provide early help	31/03/2019		<i>Awaiting Update</i>
6.6 Joint planning between Thames Valley Police and Bracknell Forest Council is carried out on local activities	31/03/2019		The Partnership Problem Solving Group continues to ensure that joint planning between police and the council is carried out on all activities.

## Quarterly indicators

Ind Ref	Short Description	Previous Figure Q3 2017/18	Current Figure Q4 2017/18	Current Target	Current Status
NI062	Stability of placements of looked after children in terms of the number of placements (Quarterly)	10.3%	13.8%	11.0%	
NI063	Stability of placements of looked after children - length of placement (Quarterly)	57.7%	56.0%	60.0%	
L092	Number of children on protection plans (Quarterly)	128	105	N/A	N/A
L161	Number of looked after children (Quarterly)	145	138	N/A	N/A

L185	Overall crime (Quarterly)	3,788	4,969	N/A	N/A
L202	Number of families turned around through Family Focus Project (Quarterly)	0	22	N/A	N/A
L203	Number of Referrals to Early Intervention Hub (Quarterly)	89	146	N/A	N/A
L204	Total number of CAFs and Family CAFs undertaken (Quarterly)	40	45	N/A	N/A
L242	Number of cases that step up to Children's Social Care (Quarterly)	12	9	N/A	N/A
L243	Number of cases that step down from Children's Social to Early Intervention Hub (Quarterly)	21	60	N/A	N/A
L287	Number of children in need supported under Section 17 of the Children Act (Quarterly)	680	743	N/A	N/A
L288	Number of foster carers recruited to meet need (Quarterly)	10	12	11	
L289	Average caseload per children's social worker (Quarterly)	17.7	17.2	16.0	
L290	Rate of referral to children's social care (Quarterly)	162.1	155.7	151.1	
L316	Forestcare - % of Lifeline demos within 7 days of customer request (Quarterly)	98%	100%	90%	

## Annual indicators

Ind Ref	Short Description	Previous Figure 2016/17	Current Figure 2017/18	Current Target	Current Status
NI001	Percentage of people who believe people from different backgrounds get on well together in their local area (Biennially (every two years))	96.0%	N/A	N/A	N/A
NI006	Participation in regular volunteering (Biennially (every two years))	20.0%	N/A	N/A	N/A
NI023	Percentage of the population who believe that people in the local area treat one another with respect and consideration (Biennially (every two years))	88.0%	N/A	N/A	N/A

## Section 4: Corporate Health

### a) Summary of People

#### Staff Turnover

Department	Previous Figure*	For the last 4 quarters	Notes
Adult Social Care, Health & Housing	10.4%	10.4%	
Children, Young People & Learning	13.7%	14.3%	
Environment, Culture & Communities	13.2%	17.1%	
Resources	10.5%	11.3%	
Chief Executive's Office	15.4%	20.0%	* need to be mindful that this is now a % of a very small number of staff. If % start to fluctuate widely may make more sense to combine with Resources.
Total Voluntary Staff Turnover including schools (L262)	14.7%	13.9%	

\* This figure relates to the previous 4 quarters and is taken from the preceding CPOR.

Comparator data	%
Total voluntary turnover for BFC, 2017/18:	10.3%
Average voluntary turnover rate UK public sector 2016:	10.0%
Average Local Government England voluntary turnover 2016:	14.0%

(Source: XPerHR Staff Turnover Rates and Cost Survey 2016 and LGA Workforce Survey 2015/16)

## Staff Sickness

Department	Quarter 4 2017/18 (days per employee)	Previous Financial Year (Actual Average days per employee)	2017/18 Annual Average (days per employee)	Notes
Adult Social Care, Health & Housing	2.87	9.47	12.00	
Children, Young People & Learning	2.87	7.16	5.93	
Environment, Culture & Communities	1.58	6.33	5.21	
Resources	2.22	6.44	6.77	
Chief Executive's Office	3.17	6.55	13.57	
Total staff sickness excluding maintained schools	2.11	6	7.03	

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 17/18	7.03 days
All local government employers 2017	8.50 days

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

## b) Summary of Complaints

Department	Type of complaint	New	Total cumulative complaints	Outcome of all complaints received year to date
Adult Social Care, Health & Housing	Statutory	6	23	1 – ongoing 1 – upheld/fully substantiated 2 – partially upheld/partially substantiated 19 – not upheld/not substantiated/no finding made
	Housing stage 2	1	7	7 – not upheld/not substantiated/no finding made
	Housing stage 3	1	1	1 – not upheld/not substantiated/no finding made
	Local Government Ombudsman	0	4	1 – premature application to LGO 3 – not upheld/not substantiated/no finding made
Children, Young People & Learning	Statutory stage 1	25	77	11 – ongoing 4 – upheld/fully substantiated 24 – partially upheld/partially substantiated 5 – proceeded to next stage 33 – not upheld/not substantiated/no finding made
	Statutory stage 2	0	7	4 - ongoing 3 - partially upheld/partially substantiated
	Statutory stage 3	0	0	
	Stage 2	0	0	
	Stage 3	1	1	1 – ongoing
	Local Government Ombudsman	2	5	1 – ongoing 3 - premature application to LGO 1 - not upheld/not substantiated/no finding made
Environment, Culture & Communities	Stage 2	4	13	1 – partially upheld/partially substantiated 4 – proceeded to next stage 8 – not upheld/not substantiated/no finding made
	Stage 3	3	6	1 – partially upheld/partially substantiated 5 – not upheld/not substantiated/no finding made
	Local Government Ombudsman	1	4	1 - partially upheld/partially substantiated 3 – not upheld/not substantiated/no finding made
Resources and Chief Executive's Office	Stage 2	0	0	
	Stage 3	0	0	
	Local Government	1	1	1 - ongoing

	Ombudsman			
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### c) Strategic Risks and Audits

Four limited assurance reports were issued in quarter four relating to accounts payable, the appraisal module for the ITrent system and two schools.

The risks in the Register were reviewed by the Strategic Risk Management Group on 13 February 2018. The only key change was to remove the risk for the Binfield Learning Village from the Strategic Risk Register. This has been removed as the project is monitored closely by the Corporate Management Team acting as the Programme Board and the overall risk for the project has now moved from red to amber.