



COUNCIL PLAN OVERVIEW REPORT

Q1 2018 - 19
April – June 2018

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 first quarter of 2018/19 (–April - June 2018). The purpose is to formally provide the Executive with a high-level summary of key achievements, and to highlight areas where performance was not matching targets or expectations, along with any remedial action that is being taken. It complements the detailed Quarterly Service Reports (QSRs) previously circulated to Members by each Director, and is based upon the performance data that is available to all Members on-line one week after each reporting period.
- 1.2 Overall, good progress was made against the actions in the departmental service plans. At the end of the first quarter progress showed:
- 108 actions (78.8%) are on target to be completed within the timescales set
 - 20 actions (14.6%) are at risk of falling behind schedule
 - 3 actions (2.2%) have fallen behind schedule
 - 6 actions (4.4%) 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 was positive, showing that the status for the key indicators in the Council Plan in the third quarter is:
- 29 (63.5%) green – i.e. on, above or within 5% of target
 - 1 (2.3%) amber – i.e. between 5% and 10% of target
 - 13 (34.2%) red – i.e. more than 10% from target

25 further indicators have no set target.

2 Overview of Q1 and what went especially well

- 2.1 The Time 2 Change project concluded this quarter. The project has been a fantastic example of team work and collaboration across the whole Council, delivering transformational changes to customers, members and staff and producing an outcome we can all be proud of.

The project has successfully achieved its objectives by consolidating all town centre office functions into one building and delivering savings. The new Council Chamber is complete, furniture installed and officially opened by the Mayor in May. There are still some strands of activity to be completed such as new furniture in the atrium breakout areas, way finding signage in the new Ground South area and the final configuration of the new meeting room booking technology. The whole organisation has been transformed into a more agile work force in 10 months with the benefits of a significant shift to digital and a reduction in paper. The office environment is a modern flexible one and the improvements to the democratic function of the Council have been considerable, making access to the Council much easier for its residents.

- 2.2 The role of online services and digital technology in adult social care also continues to grow, and the Council was one of a handful of successful bids to be awarded funding from the LGA Digital Innovation Programme. This is a high profile national programme which is providing seed funding for local authorities to conduct initial

research to identify innovative solutions to increase the use of digital technology in adult social care. Public Health indicators including the number of community groups worked with by Public Health to develop their support to local residents; the number of people accessing online Public Health and the number of people actively engaged with Public Health social media channels have all exceeded targets and are performing well.

- 2.3 Our Children, Young People and Learning services have started the year strongly with the successful completion and handover of the new Kings Academy Binfield. We look forward to the first official day of opening when the children commence school. Everyone wishes the Trust and the school every future success.
- 2.4 The development of ten high need beds across Rainforest Walk and Holly House for care leavers with high levels of need is also a significant step forward and enables us to support a greater number of young people closer to their community. I would also like to recognise the strong performance of our advocacy services for children receiving support through children's social care to have their views heard. This is such a vital service to ensure that our services meet the quality standard expected of Bracknell Forest as well as meeting the needs of individual children and young people.
- 2.5 The use of Gov.Uk Notify for SMS reminders for council tax payments has been very successful, seeing an increase in the number of people paying immediately on receipt of the reminder and also a reduction in the number of people taken to court.
- 2.6 The staff awards initiative has been prepared for launch during Q1 2018/19 and will be formally launched September 2018. The programme provides the organisation with opportunities to celebrate and recognise the achievements of staff right across the organisation. The criteria for awards will further embed One Council values and behaviours.
- 2.7 Workforce issues remain a real focus – particularly at a time of such sustained organisational change. Members will be pleased to see that overall sickness absence rates are reduced in Q1, particularly in Adult Social Care, Health & Housing and in the Chief Executive's Office (where the 2016/17 figure was distorted by an incidence of long term sickness). However, there is no room for complacency and we are watching the increase in turnover rates – particularly in the Children, Young People and Learning and Environment, Culture & Communities.

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

- 3.1 Budget pressures continue to be a challenge, and in this quarter we have had a stark reminder of how sensitive care costs are to the combined pressures created from new demand, changes in needs, market conditions and changes in the profile of the numbers of people we are supporting. Following a sustained 7 month run of reducing care costs, we have seen a sudden sharp overall increase in June, resulting in an increase of almost £0.5m. A large proportion of this is in due to the cost of care packages for just four clients.

We are looking at options to minimise the risk of any further overspend and to manage this down over subsequent months. However this will become more challenging as we start to feel the effect of seasonal pressures across the health and care system particularly in quarters 2 and 3. While the situation is concerning, it also confirms that our transformation programme is tackling the right things such as: greater investment in early help and prevention services to enable vulnerable people of all ages to remain safe and as independent as possible; developing alternative

support options in the local care market and improving the join-up between Council services, partners and across the wider health and care system.

3.2 In Children, Young People and Learning the percentage of good and outstanding schools continues to be an area that we focus on. Although the percentage is below our aspirations, we have hosted in our schools the highest number of Ofsted school inspections over a 12 month period in the last three years. Ten out of the eleven inspected have seen successful outcomes and have remained at good or above or have improved so we are on track to improve this measure significantly if this trend continues into the next academic year. Schools are embracing the learning improvement strategy and again we can correlate the success with the implementation of this strategy. This will be seen in the strongly improved performance at GCSE and A Levels in the second quarter's data.

3.4 There are a number of areas in Environment, Culture and Communities where we are looking to accelerate performance in quarter 2; libraries are two months or so behind implementing self service and then technology assisted opening but the pilot in Binfield is now live.

The early public response to our new leisure management contractor has not been as positive as we had anticipated but there are signs of improvement and the plans to invest £2.8m in the service should help significantly. At the same time visitor numbers appear lower against target. However, the 2018/19 data relates to only the three outsourced sites compared to all sites in 2017/18 and the target was increased from 1.3m to 1.7m visits with the new contract.

Performance in planning appeals is lower than the target of at least 66% dismissed. The reasons for this will be reviewed in the next quarter. Similarly the % of major applications determined within 13 weeks was below target, but numbers are low and this represents only 2 applications. By July performance was back at 100%. In addition, we do continue to miss our recycling targets despite the focused efforts of the dedicated waste and recycling team. This can only really be addressed by changing the waste collection arrangements which will need to be looked at in 2019.

Timothy Wheadon
Chief Executive

Section 2: Budget Position

REVENUE BUDGET MONITORING

The monthly monitoring returns are set out in detail in each department's Quarterly Service Report (QSR).

Across the Council, variances have been identified that indicate a net over spend of £2.1m, with £2.5m remaining unallocated in the Corporate Contingency. The net position is therefore an under spend of -£0.4m.

The major variances being reported are as follows:

Children, Young People and Learning

- Within Children's Social Care, placement costs are forecast to over spend by £0.8m. The current forecast shows an increase of 9.0 FTE to 129.1 FTE (+7%) when compared to the budgeted number of FTE high cost placements. The majority of the increase has occurred in Independent Fostering Agencies where there are an extra 5.7 FTE young people (+21%).
- The budget includes savings from the Transformation Programme to the value of £1.2m. As the programme is still evolving and work progressing, to date, savings of £0.4m have been identified. Based on current expectations a further £0.5m of savings are anticipated to be delivered this financial year, with the remaining £0.3m expected to be achieved during 2019/20.

Adult Social Care, Health and Housing

- An under spend on Housing, primarily from the capitalisation of salaries for staff administering disabled facilities grant and income from various Council properties (-0.2m)
- Favourable movements in care package costs within the Community Team for Mental Health (CHMT - £0.09m) and the CHMT for Older Adults (-£0.17m). This has been more than offset by additional operational costs within the two teams relating to the backfilling of vacant posts for staff working on transformation with agency staff (£0.31m).
- An increase in care package costs within Adult Community Team (£0.6m) and Community Team for People with Learning Disabilities (£0.1m). The latter already reflects the estimated impact of inflationary increases for community services and sleep-ins. Early indications are that this position will deteriorate further in next month's monitoring report.

Environment, Culture & Communities

- Additional costs will be incurred at Easthampstead Park Conference Centre (£0.1m) due to delays in finalising the sale.

Although the Contingency contains sufficient funds to cover the over spend at present, early indications are the over spend on Adult Social Care will increase further next month. However, there are potentially some compensating savings arising from the revenue impact

of the capital programme which have still to be quantified.

The in-year financial position will continue to be monitored closely over the next few months, most particularly the impact of demand pressures in Children's and Adult Services, which are the most volatile areas. This will enable additional mitigating actions to be introduced if necessary to help ensure that expenditure is contained within the approved budget by the year end.

Section 3: Strategic Themes

Value for money



Action	Due Date	Status	Comments
1.1 Council Tax is in the lowest 10% nationally amongst similar authorities			
1.1.01 Maintain Council Tax in the lowest 10% nationally of all unitary authorities.	31/03/2019		Achieved
1.2 The cost, quality and delivery mechanism of all services will be reviewed by 2019			
1.2.05 Undertake a council wide review of Citizen and Customer Contact and implement the findings. (T)	31/03/2019		The current approach to management of customer contact is subject to review as part of the transformation programme. A full analysis was undertaken in 2017, and the programme is now in the implementation phase, with a key focus on shifting to digital channels wherever possible. Work will begin later this year to look at alternative sourcing options and decide the most appropriate model for the council.
1.2.06 Undertake a council wide review of support services (HR, ICT, Finance, Property, Legal, Procurement, Performance Management and Business Intelligence) and implement the findings. Investigate opportunities for shared services. (T)	31/03/2019		The reset of the CWSS programme has been completed, with a delivery framework approved by the Corporate Management Team. A permanent programme manager has now been appointed to deliver within this reset framework & handover work is underway. Work is ongoing to develop and improve outcomes within this framework.
1.2.07 Working in Partnership with Everyone Active to monitor the contracted-out leisure service against the key performance indicators and standards set out within the contract. (E) (T)	31/03/2019		This period covers the first full quarter of the new partnership with Everyone Active, which started in March 2018. There have been a number of transition challenges for the new operator to face, particularly at Bracknell Leisure Centre in terms of customer service levels and engaging with the incumbent teams. They are tackling these challenges, with the council working closely with them to ensure the partnership progresses in a satisfactory manner.

1.2.08 Implement the remaining elements of the library transformation review. (E) (T)	31/03/2019		Frontline restructure is progressing according to plan and should be complete prior to the end of quarter 2. Budget target for 2018/19 will consequently be met. Self-service technology is rolling out across libraries with technology assisted opening to follow
1.2.09 Implement the agreed actions following the Transformation Review of South Hill Park (T)	31/03/2019		The actions identified in the transformation review have progressed sufficiently well that the Transformation Board has deemed the project move to the operational stage and as a consequence the transformation project will be brought to a close. Improvements in governance have been strong and phase 1 of the capital project has been implemented well. The project remains at amber because phase 2, the creation of a new function space, has yet to be progressed.
1.2.11 Undertake a review of key council properties and implement the findings (including Time Square, Easthampstead House, Commercial Centre, Easthampstead Park Conference Centre, South Hill Park, Open Learning Centre, London Road waste site Heathlands site). (T)	31/08/2019		The sale of Easthampstead Park Conference Centre as a business is continuing with an anticipated completion of the sale to the new operators in the autumn. The future redevelopment of the Commercial Centre is being evaluated for the most feasible use of the land and redevelopment of the facilities, making them fit for purpose and suitable for the service delivery in the future. The competitive dialogue process to mitigate the Council's liabilities in managing the former landfill site at London Road and release the land for future use are being progressed with recommendations likely to be considered by Members in 2019.
1.2.13 Complete the transformation review of Parks and Countryside seeking to make financial savings for the council. (T)	31/03/2019		The implementation stage of the review is underway with a number of the projects implemented and contributing to savings. Other elements such as the creation of the Natural Estate and the formulation of a Country Park are being developed but will take longer than originally anticipated.
1.2.14 Complete the transformation review of Planning and Building Control seeking to make financial savings for the council (T)	31/03/2019		The transformation projects are running to time and creating savings with likely project close down in quarter 2 2018/19.
1.2.15 Implement the Accommodation Strategy for consolidation of Council office accommodation in Time Square. (T)	31/05/2018		The project has successfully achieved its objectives by consolidating all town centre office functions into one building, changing the culture of how the council operates, and delivering savings. The project is now officially closed.
1.2.16 Prepare a Business case towards establishing a shared Legal Service with West Berkshire Council	01/10/2018		Business case agreed by both CEs on 24 July. Going to both Executives in September for final approval

with a view to implementing a shared structure by 1 October 2018. (T)			
1.2.17 Work with ASCHH to implement e-benefits/digital solution for welfare services	31/03/2019		E-benefits applications and change of circumstances are in place, using IEG4 forms and integration to Northgate system through APIs. A review of this implementation will begin in Q2, to establish whether the same functionality could be provided within the CRM system, to enable rationalisation of systems and cost reductions.
1.2.18 Work with ASCHH to review BFC Mychoice to extend digital operation	30/06/2018		Work on this review will begin in Q2, in line with the review of the current implementation of e-benefits.
1.2.19 Design and implement a People Directorate that brings Adult Social Care, Health & Housing and Children, Young People & Learning services into a single directorate structure (T)	31/03/2019		Directorate designate has been appointed to lead the work to align Adult Social Care, Health & Housing and Children, Young People & Learning services into a single directorate structure. Work is in progress to recruit to the new tier 2 assistant director level senior management structure.
1.2.20 Joint commercial development and early help function (T)	31/03/2019		Plans are on track to design and implement the joint commercial development and early help function.
1.2.21 Joint commissioning and transformation function (T)	31/03/2019		Plans are on track to design and implement the joint commissioning and transformation function. The Assistant Director for Joint Commissioning and Transform has initiated a strategic review of the current commissioning functions as part of the 'analyse' phase of the organisation and service redesign work.
1.2.22 Establish the arrangements for the new Strategic Emergency Planning Service as delivered by the new joint arrangements	31/03/2019		Service commenced 1 April 2018. Recruitment continuing. Committee arrangements in place. Service delivery plans being formulated. Initial focus for service has been to assist RBWM in respect of Royal Wedding. BFC interface priority will focus on re establishing and supporting new roles and responsibilities of senior managers in new structure
1.2.23 Extend the current contract with SUEZ for the continued delivery of waste collection	30/09/2018		Negotiations reaching final stages. Executive decision scheduled for September
1.2.24 Undertake a joint review of the Transport Development and Highway Maintenance functions	30/11/2019		Transformation Board has deferred this review.
1.3 We charge appropriately for services and seek opportunities to generate additional income			
1.3.03 Open a 2nd Chapel at Easthampstead Park Cemetery and Crematorium.	30/06/2018		Chapel to open in September 2018.
1.3.05 Review Service Level Agreements and charging with schools and academies and explore	31/03/2019		The Directorate is currently reviewing SLAs as part of the CYPL Transformation Programme lead

opportunities for further service provision. (T)			
1.3.06 Implement the changes to the discretionary Home to School Transport service.	31/03/2019		Contributions for discretionary HTST (Post 16) are now business as usual.
1.3.07 Implement the Commercial Property Investment Strategy to support Property Acquisitions in line with the Council's budget requirements and existing property investment portfolio, and begin acquisitions. (T)	30/06/2018		By the end of July 2018 we would have committed £70m of the approved £90m budget to produce an additional £4.3m gross additional income per annum.
1.3.08 Develop and deliver a programme to embed commercial practices across the Council in order to maximise value from all available resources. (T)	31/12/2018		Draft Business Development toolkit developed, being tested by services selling to schools.
1.4 Self-service and the use of online services has increased			
1.4.01 Increase the range of services available through the website and uptake of customer online account, ensuring that all services meet accessibility requirements.	31/03/2019		At the end of June approximately 26,500 customers had set up an online account. Work to enable access to council tax information through the customer account is nearing completion. The website has successfully attained accessibility accreditation, and was judged by SOCITM as reaching the highest standards of accessibility.
1.4.02 Review and amend the ICT and Digital Strategy 2017-2020 to ensure it remains current and relevant.	30/09/2018		Over the Summer the ICT strategy is being comprehensively re-aligned with current business needs – in close liaison with the internal business customer. A draft of the ICT strategy will be available for CMT in late August
1.4.03 Implement employee and manager self service in the new HR and Payroll system. (T)	31/12/2018		Annual Leave and Other absence recording via Self Service have both gone live in line with the current project timetable. Information sessions on both modules have been well supported. Timesheets and additional hours is the next module to be implemented in the next quarter along with enhanced Manager access.
1.4.05 Continue to implement the Organisational Development and Workforce Transformation Strategy in line with agreed plan for delivery. (T)	31/03/2020		Permanent staff have had the opportunity to apply for a Leadership and Management diploma qualification level 3. The first cohort started in May 2018 and a network to support progress has been put in place. A second cohort will commence in September 2018. Workforce planning development has been completed via two CIPD workshops for managers during April, followed by a Senior Leadership Group discussion session. Change management workshops will be delivered in September and November, focused for managers considering workforce change. The Managers

			forums continue to be rolled out, the forum covered the One Council's customer experience and service re-design tool kit, together with the staff awards launch. Reward and Recognition – The staff awards programme has been launched at the Managers Forums, July 2018. The staff launch will be via cascade from managers, DORIS, flyers and an email from the CEO. In addition to embed the One Council Values and Behaviours, lanyards have been distributed to the workforce. A pilot team development programme is nearing completion and will be evaluated during July. As a result of this and other interventions, Organisational Development is designing a Managers "basket" of resources to support team development.
1.4.06 Introduce self issue in libraries and deliver the extension of opening hours through the use of technology. (T)	31/12/2018		Rollout of the self-service technology in Binfield Library (the pilot site) has been delayed to quarter 2 due to a number of technical issues that required resolution before go live.
1.4.17 Implement the Council's strategy to maximise the apprenticeship levy.	31/03/2020		5 Managers have started the Level 3 Team leader/supervisor apprenticeship and 14 have started the level 5 Operational Manager apprenticeship. The process to enrol a new cohort in September is underway. The apprenticeship programme is being evaluated and a report prepared for CMT to appraise the Management Team of the progress to date and recommend future developments.
1.4.18 Review in collaboration with ASC and CYPL the provision of a range of learning and development opportunities to ensure that Adult and Children's Social Care meet their statutory obligations with regard to safeguarding and the continuous professional development of social workers, in line with their re-registration requirements.	31/03/2019		The following safeguarding courses were delivered in the first quarter: Targeted Multi-agency Safeguarding, CSE, Modern Slavery and Human Trafficking, Introduction to Domestic Abuse, Introduction to Safeguarding Children and Young People. In addition training was delivered by members of SilSip. Staff in Children's Social Care have been nominated by managers to undertake further post qualification training e.g. Consolidation of Practice training & Practice Educator Practice Educator Professional Standards' Stages 1 and 2 - commencing in autumn 2018.
1.4.19 Create and review workforce development plans and in collaboration with departments.	30/06/2018		Final discussions with Managers are being undertaken with a full summary to go to CMT in August.
1.5 Community involvement and the use of volunteers in the delivery of council services has increased			
1.5.01 Support communities and Town and Parish Councils with the	31/03/2019		Advice provided to Warfield PC on Air Quality issue and process decision

preparation of Neighbourhood Plans.			sought from Executive to agree BFC response to draft Bracknell Neighbourhood Development Plan.
1.5.03 Ensure that community based delivery models and the use of volunteers are considered as service delivery options in all Transformation Programme policy and service reviews. (T)	31/03/2019		Considered in the sourcing options in the analyse phase of all reviews. The new strategy for the library service is community based with increased use of volunteers.
1.6 Resident and staff satisfaction levels remain high			
1.6.03 Ensure that residents and staff are consulted on all proposed major changes to services and that the impact of these changes on them is assessed. (E) (T)	31/03/2019		On track. Staff and customer consultation on all significant transformation, service improvement and budget proposals and EIAs produced.
1.6.07 Analyse and develop themes for improvement as a result of the Employee Staff survey. (E)	31/03/2019		Complete results of the staff survey were sent through to all staff. Staff had the opportunity to discuss the results with Managers and these comments were fed back by a series of workshops with senior managers and CMT to agree themes for improvement.
1.7 Spending is within budget			
1.7.02 Implement savings as identified for 2018-19. (T)	31/03/2019		The 2018/19 savings relating to the Resources department have already been removed from the departmental budgets. There are some Council Wide savings relating to the Citizen and Customer Contact review that are still to be distributed across the Directorates.
1.7.04 Implement savings as identified for 2018-19. (T)	31/03/2019		Savings included in monthly budget monitoring reports received by Managers.
1.7.05 Implement savings as identified for 2018-19. (T)	31/03/2019		Other than Easthampstead Park Conference Centre, all savings are scheduled to be met. There has been a delay in completing the sale of EPCC resulting in an unplanned in-year pressure.
1.7.21 Develop and deliver the Childrens Services Transformation Programme identifying savings for 2018/19 and beyond.(T)	31/03/2019		The Children's Transformation programme is in the plan phase and proposals have been developed that include savings of £1.85m by the end of 2019/20. The Transformation Team are now fully staffed and the seven approved work streams being taken forward are: CTW1 - Front Door: Re-design & re-engineer an integrated Gateway to Services CTW2 - Early Help: Create a whole council Early Help service & engineer effective processes CTW3 - Placements: Reduce the unit costs of Children Looked After Placements CTW4 - Family Safeguarding Model: Reduce the number of Children Looked After CTW5 - Senior Structures: Restructure the Leadership Team and align structures

			CTW6 - School Support Services: Develop a new model for traded services CTW7 - Education Improvement: Drive improvement within education & early years through a new Chief Officer and the SEND strategy.
1.7.22 Adult Social Care 2018-19 transformation savings commitments delivered (T)	31/03/2019		The ASCH&H Transformation programme has delivered a £356k (full year equivalent) reduction in long-term provided care costs during the first quarter which is ahead of profile. The risk of planned savings being severely impacted by demand pressures has increased in M3 following the first increase in provided care costs for 7 months. Contingency arrangements are in place to manage down the risk of a continued over-spend.
1.7.23 Spending is within the approved budget for the year.	31/03/2019		First quarter monitoring across Council budgets has highlighted continuing pressures in Childrens and Adult services, with expenditure overall projected to remain within budget.
1.8 Surplus assets are sold			
1.8.01 Set realistic targets for anticipated capital receipts as part of annual budget.	31/03/2019		Capital receipts to date have been in line with those anticipated.

Ind Ref	Short Description	Previous Figure Q4 2017/18	Current Figure Q1 2018/19	Current Target	Current Status
L051	Percentage of current year's Council tax collected in year (Quarterly)	98.50%	29.33%	29.30%	
L053	Percentage of current year's Business Rates collected in year (Quarterly)	102.65%	36.23%	33.20%	
L221	Satisfaction level expressed in survey of contact with Customer Services, across all channels (Quarterly)	84.33%	89.50%	85.00%	
L257	Cumulative number of complaints received at stages 2 and 3, statutory social services complaints, and complaints referred by the Local Government Ombudsman (Quarterly)	149	43	N/a	N/a
L261	Level of council wide staff sickness absence, including schools (Quarterly)	2.22	1.67	7.50	
L262	Level of council wide voluntary staff turnover, including schools (Quarterly)	3.0%	3.0%	N/a	N/a

A strong and resilient economy



Action	Due Date	Status	Comments
2.1 The borough is regarded as an excellent business location			
2.1.01 Deliver the business liaison programme with key Bracknell Forest businesses.	31/03/2019		In the period April - July five meetings took place. The programme is now looking more towards SME's and high growth start ups. Of the larger corporates a number of contacts have moved on making it more difficult to set up meetings with them at the current time. No major issues reported in the meetings with businesses, mainly parking was named.
2.1.02 Work in partnership with the Local Enterprise Partnership (LEP) to develop a strategy to support Bracknell Forest Small and Medium Enterprises (SMEs).	31/03/2019		Working closely with the business liaison rep at the LEP as well as the Growth Hub. In addition relationships with other organisations supporting SME's locally are maintained, including agents and the chamber. No feedback yet from the TVCC bid to the LEP which is supposed to support SME's with additional measures, complimenting the Growth Hub work.
2.1.03 Support the formation of a Business Improvement District (BID) for the Southern and Western employment area.	31/03/2019		The feasibility study for the BID is currently underway. Surveys have been sent to all businesses within the proposed BID area and two people are on the ground visiting businesses to conduct additional interviews. Results should be published this summer with an event planned in September to (hopefully) launch the marketing campaign for the BID proposal.
2.1.05 Use the findings of the Functional Economic Area and Economic Development Needs Assessments to inform economic planning policies for the borough	31/03/2019		Further joint work has been commissioned to review the findings of the EDNA in light of current market conditions. Draft Local Plan includes Policy LP8 which allocates sites for economic development.
2.1.06 Identify, secure and implement necessary infrastructure to support growth through S106 and Community Infrastructure Levy (CIL) and bids for funds.	31/03/2019		Work is progressing on the Infrastructure Delivery Plan for the new Local Plan. CIL income is being secured in line with targets. New post created to help co-ordinate S106 including liaison with legal. Funding being provided to legal to help support a new junior post to help expedite S106s. Transformation saving target for S106 monitoring being met to date.
2.2 The new town centre opens in 2017			
2.2.01 Work with the Bracknell Regeneration Partnership (BRP) to implement and monitor the construction programme for the regenerated town centre.	31/05/2018		
2.2.02 Deliver the programme of agreed town wide improvements.	30/09/2018		
2.2.03 Deliver key transport infrastructure which supports a newly functioning town centre. (E)	31/03/2019		Intelligent Transport infrastructure associated with the Lexicon continues to operate well. Monitoring and refinement

			work will continue as further town centre re-development progresses.
2.2.04 Produce and implement a strategy for Market Square and the new market.	31/03/2019		Project currently on hold whilst site is being used as construction compound for Thomas Homes.
2.2.05 Ensure provision of public transport through improvements to cycleways, Bracknell Bus and Rail stations and ongoing dialog with all public transport providers to seek service improvements in order to provide access to Bracknell town centre by means other than car.	31/03/2019		Bus operators report that patronage has increased moderately since the Lexicon opened. Alongside the extension of Council supported bus services to cover evenings and Sundays, bus operators have also introduced changes to their commercially funded services in response to demand. Improved footway and cycleway links to the town centre are now in place and formalisation of the NCN422 cycle route will follow. Bracknell rail services will increase to 4 trains per hour (during peak periods) from December 2018. Cycle parking within the town centre has been increased by over 100%.
2.2.06 Deal proactively with planning applications and monitor adherence to agreed S106 obligations.	31/03/2019		Process improvements are being secured through the Transformation review of planning. Performance on planning applications and pre-applications is good and additional funding is being secured from developers to support S106 monitoring.
2.3 A thriving town centre is supported by coordinated town centre management			
2.3.01 Work with BRP to develop and implement the town centre management strategy.	31/03/2019		Ongoing.
2.3.02 Create planning policies that enable future regeneration for a continually evolving Town Centre through the comprehensive local plan.	31/03/2019		The Draft Local Plan includes Policy LP30 - Development in Bracknell Town Centre and provides a framework for future development to support the role of the town centre and its ongoing vitality. The Draft Local Plan also includes a number of proposed allocations in or on the edge of the town centre where redevelopment would provide for beneficial regeneration.
2.3.03 Manage the cleaning and grounds maintenance of the town centre in accordance with the town centre management agreement.	31/03/2019		Grounds Maintenance - no issues. Street Cleansing no issues with keeping the Town Centre litter free but there are issues with being able to remove fast food and grease stains from paving slabs. This is currently being assessed with BRP, our contractor, CLL plus other private sector expertise.
2.5 Improvements in strategic infrastructure have been made to reduce congestion and improve traffic flows			
2.5.01 Replace all highway street lights with LED units throughout the borough and install CMS (Central Management System).	01/12/2018		Approximately 9800 LED units have been installed. The project continues on course for completion this year.
2.5.02 As part of the local plan process provide an evidence base in order to make informed infrastructure investment decisions related to the infrastructure delivery plan.	28/02/2019		Comments received from statutory consultees and other infrastructure providers will inform the development of the IDP as will further work on the Council's Transport model. Further evidence base work is being prepared on a water cycle

			study, on air quality and on viability which will provide further relevant information.
2.5.03 Prepare bids to secure funding for infrastructure via the LEP, seeking to deliver the infrastructure on the Councils 123 list.	31/03/2026		Current work on transport modelling and the IDP will provide essential evidence to support future infrastructure funding bids via the LEP and any other sources. The Regulation 123 list comprises infrastructure that is intended to be wholly or partly funded via CIL.

Ind Ref	Short Description	Previous Figure Q4 2017/18	Current Figure Q1 2018/19	Current Target	Current Status
L265	Number of newly incorporated businesses (Quarterly)	206	191	N/a	N/a
L268	Percentage of working age people who are unemployed (Quarterly)	3.2%	3.8%	N/a	N/a
L269	Percentage of working age population in employment (Quarterly)	82.8%	83.1%	N/a	N/a
L271	Percentage of the borough covered by Superfast broadband (Quarterly)	91.0%	95.7%	99.0%	

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



Action	Due Date	Status	Comments
3.1 Children have access to high quality early years provision			
3.1.02 Develop sufficient, flexible childcare places for all eligible two year olds in line with statutory duty.	31/03/2019		175 children accessed a funded 2 year old place during the summer term 42 PVI settings and 79 Childminders are registered to deliver 2 year old funding. Work is ongoing to continue to increase the numbers of providers delivering the entitlement
3.1.03 Develop sufficient, flexible 30 hour childcare places for eligible 3 and 4 year olds, to meet parental demand in line with the statutory duty.	31/03/2019		43 PVI settings, 87 Childminders and 13 maintained nursery classes were registered to deliver 30 hours during Q1. An additional maintained nursery will be delivering from September.
3.1.04 Support Private, Voluntary and Independent Pre-School Provision to be judged at least good or outstanding by Ofsted.	31/03/2019		4% (2 out of 43) PVI settings are currently rated Requires Improvement, there are action plans in place to support these providers to achieve at least Good in their next inspection
3.1.05 Continue to develop Children's Centres to offer services for children and young people under the development of the One Council Early Help offer.	31/03/2019		The 0-19 Health visiting and school nursing service commenced in April 2018. HVs are co-located on 3 CC sites; school nurses are co-located on 2 CC sites. Some additional service, for example the enuresis clinic is now delivered on a CC site. Evidence based Parenting programmes are being co-facilitated by Early Help staff on CC sites. 0-19 parenting programme will be fully joined up from September 2018.
3.2 School places are available in all localities			
3.2.01 Provide sufficient pupil places, through the Education Capital Programme to meet basic need.	31/03/2019		There are sufficient pupil places in all organisational areas to meet basic need. As at 06/06/18 of the 1,595 primary places available for the Sep-18 intake, 1,363 were allocated, leaving 232 or 14.5% surplus places across the Borough. For secondary of the 1,476 places available for the Sep-18 intake, 1,332 were allocated leaving a surplus of 144 places or 9.8%
3.2.02 Progress the project for the provision of a new Primary / Secondary Learning Village at Blue Mountain (7 form entry secondary school, a 2 form entry primary school and a nursery provision).	31/03/2019		Completion of the new Kings Academy Binfield slipped from its original target of 1-Jun but the project did achieve practical completion on 05-Jul. The school provider has taken possession of the site and the school is on target to open its doors to 120 Y7 pupils from the start of the Sep-18 academic year.
3.2.03 Secure sufficient school places to provide for children from planned and future housing developments.	31/03/2019		Last year's forecasts of primary aged pupils were not as accurate when compared with current numbers on roll as they have been in previous years, despite no changes in methodology or assumptions. A thorough review of the methodology and base data began in the quarter in order to fully

			understand this and the implications for the 2018-based forecasts to be made available in Quarter 2. However, the target of providing sufficient places was comfortably met.
3.2.04 Monitor and implement the Infrastructure Delivery Plan against agreed timescales.	31/03/2019		Recently completed infrastructure includes the following: Woodbridge Park SANG (Cabbage Hill), Woodbridge Primary School, Junction improvements at: Twin Bridges, John Nike Way and Millennium Way. Improvements to roundabouts at: Coppid Beech, the Sports Centre, Horse and Groom and the Met Office. The upgrading of Bracknell Bus and Railway Stations. Cycle links across Bracknell Town Centre. Open space enhancements at: Shepherds Meadow, Horseshoe Lake, Larks Hill, Ambarrow Court and Englemere Pond. 3G pitches at Bracknell Town Football Club. Community Centre at The Parks. Redevelopment of Garth Secondary School. Extensions to 12 other schools. Biodiversity enhancements. Open space and sports pitches at Peacock Meadows, Tarmans Copse and Wykery Copse. The provision of public art. The Binfield Learning Village at Blue Mountain is scheduled to open in September 2018.
3.2.05 Proactively seek new education related facilities through the planning process on large scale development sites where a need is identified.	31/03/2019		The Draft Local Plan includes proposals for three new primary schools as part of major development sites. No potential sites have been identified yet to meet future secondary education needs.
3.2.06 Progress the project to oversee the construction and opening of the new primary school at Amen Corner North.	31/03/2019		The new Amen Corner North primary school is at RIBA Stage 4 (technical design), however construction (Stage 5) has commenced on the groundworks and external areas. The project is on programme to open its doors to pupils from September 2019.
3.2.07 Progress the project to oversee the construction and opening of the expanded Crowthorne CE School at the TRL site.	31/03/2019		The proposed new school buildings on the Bucklers Park site (formerly TRL) have been designed up to RIBA Stage 3 (Developed Design). The trajectory of this new school building is dependent on pupil numbers arising from the new housing and is currently earmarked for a Sep-23 opening. Legal & General have sold 26 of their proposed 1,000 houses, but as yet there are no house completions or children arising from the development.
3.3 More children are attending schools that are judged as good or better			
3.3.01 Ensure schools are judged at least good or outstanding by Ofsted through the implementation of the Learning Improvement Strategy.	31/03/2019		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 11 inspections this academic year of which 10 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.
3.3.02 Ensure effective collaboration and communication with Regional Schools Commissioner and all schools including those within locally established Multi Academy Trusts and stand alone academies.	31/03/2019		There is a strengthening relationship with the RSC. Regular meetings take place with the Department for Education (DfE). Building positive relationships with one of the academy trusts remains an area for further development. There is an effective working relationship with 4 out of the 5 trusts currently in Bracknell Forest. There have been concerns around admissions and exclusions in some of the academy trusts and support has been sought from the RSC.
3.4 Levels of attainment and pupil progress across all phases of learning are raised			
3.4.01 Ensure effective use of Pupil Premium grant to close gaps in attainment. (E)	31/03/2019		Key messages about evaluating the impact of the school's strategy were shared at a well attended network meeting in April. 27 BFC schools attended the Pan Berkshire PPG conference in June. 15 BFC schools expressed an interest in an oracy project aimed at closing the gap between disadvantaged pupils and their peers as a result of conference. A Full Pupil Premium Review was conducted and priority secondary school: recommendations were given and have been acted upon. A Member led Task and Finish group on disadvantaged pupils with SEND has been established. The impact will be evaluated using end of year data in July/September 2018.
3.5 Children and young people from disadvantaged backgrounds are supported to achieve their potential			
3.5.02 Identify, assess and refer Young Carers, where appropriate, for support and intervention to ensure they reach their full potential in school (E)	31/03/2019		There are currently 186 young carers identified, of which 34 have received additional support through 1:1 targeted youth work or via other services, for example Adult Social Care. In addition, 14 low level young carers have been passed to SIGNAL for support having reached their 18 th birthday.
3.5.03 Implement agreed recommendations from the High Needs Block review with a focus on quality and best value (E)	31/03/2019		A review of the Alternative Provision and an exercise on specialist place planning is currently being completed to ascertain future need that will have an impact on current practice. This is being done in collaboration with various colleagues across the LA as well as in schools.
3.5.04 Work with schools to identify young people at risk of disengaging in education, employment or training and ensuring appropriate interventions are put in place. (E)	31/03/2019		Between April to June the Elevate Bracknell Forest team delivered targeted careers IAG with 72 different year 11 school pupils, who have been identified at risk of NEET through reviews with schools, to ensure they have an appropriate post-16 offer (September Guarantee) which meets the requirements of Raising the Participation Age. Additionally,

			introductory careers IAG was delivered with 82 pupils across years 9 and 10. Collaborative working remained a priority which was reflected by referrals to the service from FIT, Children's Social Care and YOS.
3.5.05 Enhance the emotional health and wellbeing of children and young people at tier 2 in partnership with schools and other providers through the delivery of the Emotional Health and Well Being (EHWB) Action Plan. (E)	31/03/2019		We have now rolled out the PPEP training to all schools and monitor progress at weekly SEN Task Group meetings.
3.5.07 Undertake a review of the Prevention and Early Intervention Service and implement a three year modernisation programme. (T)	31/03/2019		Has been taken over by the current Early Help Transformation Programme.
3.5.08 Implement plan in collaboration with Cornerstone to increase BF Foster Carers to be able to provide care for more complex and challenging young people	31/03/2019		The family placement team's work in partnership with Cornerstone has led to improvements in training to existing foster carers, developing a mentor scheme and targeting recruitment. This has resulted in an increase of 5 to date.
3.6 Children and young people with Special Educational Needs are supported to achieve their potential			
3.6.01 Continue to implement Special Educational Needs (SEND) legislation including ensuring Education, Health and Care Plans (EHCP) are completed on time and the transferring from SEN statements to EHCP is progressed. (E)	31/03/2019		There was a slight fall in the overall percentage due to a small number of assessments running over 20 weeks. Will remain Green at this stage (still above performance of South East and our statistical neighbours) and see what the trend is by Qtr 2.
3.6.02 Increase the number of children with Special Educational Needs support achieving a Good Level of Development at the end of EYFS (E)	31/03/2019		We don't have the data for this yet- this needs to be reported in Q2
3.7 All young people who have left school go on to further education, find employment or undertake some form of training			
3.7.01 Develop accommodation for care leavers working with BFC Housing to oversee the Holly House site to provide additional local supported accommodation for care leavers with high level of support needs.	31/03/2019		There are 10 high need beds have been developed across Rainforest Walk and Holly House for care leavers with high levels of need
3.7.02 Provide focused support for care leavers to enable access to appropriate education, employment and training opportunities. (E)	31/03/2019		Care leavers are supported intensively by a structured evidence-based resilience intervention and careers info, advice and guidance. This is supplemented by a co-ordinated and formalised network of educational/employment support. Four particular young people were supported intensively during this period; one lived in Southampton, one in Reading and two in Bracknell. Each young person has an EHCP. Outcomes achieved were one young person passed two 45 minute long exams and

			achieved his CSCS card. Feedback from the young person was that he has never passed any exams before now. One young person increased her capacity to engage with Job Centre Plus resulting in job centre engagement. One young person achieved one college place and two jobs and the fourth young person completed a careers plan, engaged with local career relevant training resulting in two job interviews.
3.7.03 Work in partnership with the Elevate Project through Breakthrough Employment Service in order to support young people with additional needs into employment. (E)	31/03/2019		A total of 19 young people have been supported by Elevate and Breakthrough Employment. This support has included a series home visits for each young person, 1-1 meetings at college or in the community, review and complete CV's, job searches and applications and referral to Adult Social Care (ASC) if eligible. This has achieved a smooth transition for those involved as well as served to reassure parents/carers that their child is effectively supported. Outcomes for each young person will be reported in the next quarter with expected results to consist of successful employment, increased levels of confidence and resilience, examples of independence and a reduced reliance on ASC.

Ind Ref	Short Description	Previous Figure Q4 2017/18	Current Figure Q1 2018/19	Current Target	Current Status
NI114	Number of permanent exclusions from secondary schools (Quarterly)	2	5	N/a	N/a
NI117	Number of 16 - 18 year olds who are not in education, employment or training (NEET) (Quarterly)	3.2%	2.9%	7.5%	
L237	Number of apprenticeships starts for 16-24 year olds through City Deal interventions (Quarterly)	5	2	5	
L325	Number of permanent exclusions from primary schools (Quarterly)	1	2	N/a	N/a
L326	Number of fixed period exclusions from secondary schools (Quarterly)	201	175	N/a	N/a
L327	Number of fixed period exclusions from primary schools (Quarterly)	49	32	N/a	N/a
L334	Percentage of maintained primary schools rated good or better by Ofsted (Quarterly)	75.0%	74.0%	89.0%	
L335	Percentage of maintained secondary schools rated good or better by Ofsted (Quarterly)	75.0%	75.0%	100.0%	
L336	Percentage of academy primary schools rated good or better by Ofsted (Quarterly)	0.0%	20.0%	50.0%	
L337	Percentage of academy secondary schools rated good or better by Ofsted (Quarterly)	100.0%	50.0%	60.0%	
L338	Number of permanent exclusions from maintained primary schools (Quarterly)	0	1	N/a	N/a
L339	Number of permanent exclusions from	1	2	N/a	N/a

	maintained secondary schools (Quarterly)				
L340	Number of permanent exclusions from academy primary schools (Quarterly)	1	1	N/a	N/a
L341	Number of permanent exclusions from academy secondary schools (Quarterly)	1	3	N/a	N/a
L342	Number of fixed period exclusions from maintained primary schools (Quarterly)	-	22	N/a	N/a
L343	Number of fixed period exclusions from maintained secondary schools (Quarterly)	-	127	N/a	N/a
L344	Number of fixed period exclusions from academy primary schools (Quarterly)	-	10	N/a	N/a
L345	Number of fixed period exclusions from academy secondary schools (Quarterly)	-	48	N/a	N/a

People will live active and healthy lifestyles



Action	Due Date	Status	Comments
4.1 Numbers of adults and young people participating in leisure and sport is increased			
4.1.02 Increase participation in Young People in Sports Scheme from 2017/18 levels	31/07/2019		All Young People in Sport events between April-June went ahead as planned and were well attended. In addition the in-school coaching sessions were delivered with minimal weather interruptions.
4.1.03 Work in partnership with Everyone Active to undertake capital improvement works at Bracknell Leisure Centre	31/03/2019		Council has approved a £2.8m investment for Bracknell Leisure Centre and the planning for the investment is proceeding as planned. However, the need to undertake detailed building surveys has put the overall timescale under some pressure but currently these are still felt to be achievable.
4.1.04 Work in partnership with Everyone Active to create development proposals for Downshire Golf Complex and determine how to proceed	31/12/2018		Everyone Active is preparing plans for new building supported by a business plan for a potential invest to save proposal.
4.3 Comprehensive public health programmes aimed at adults and young people, including smoking cessation, weight management and sexual health are in place			
4.3.01 Enhance the emotional health and wellbeing of children and young people through the commissioning of online counselling structured sessions in schools and interactive social media projects (E)	31/03/2019		The uptake of online counselling continues to grow and the waiting times remain consistently lower than 2 hours.
4.3.04 Promote sustainable travel as a safe and healthy option in line with the policies set out in the local transport plan.	31/03/2019		We continue to investigate gaps in pedestrian / cycle network and develop mitigation measure linked to emerging developments. We have also met with Parish Councils to ensure emerging neighbourhood plans align with our own plans and policies. In addition to developing schemes we have carried out promotion events on walking to work and cycle maintenance.
4.3.05 Working in partnership with Everyone Active and Public Health to facilitate/promote health improvement schemes within the leisure facilities. (E)	31/03/2019		No particular health initiatives have taken place or been started during this period. It is early days for the partnership with Everyone Active, and the priority in these early months is more on ensuring a smooth transition to private management, with customer standards being maintained, before undertaking this type of additional work
4.3.06 Continue to develop and deliver the offer of support to resident run community groups with the aim of building community	31/03/2019		The number of community groups being supported by Public Health has exceeded targets. The social prescribing service has been launched.

resilience			
4.3.07 Develop or commission a range of health improvement services aimed at supporting healthy and active lives (e.g. weight management, smoking cessation and physical activity)	31/03/2019		There are now seven accessible physical activity sessions available each week. Health improvement services are now fully integrated with health social prescribing in order to provide a more holistic service.
4.3.08 Develop a strong range of digital services aimed at supporting healthy and active lives, with a particular emphasis on social media based innovation	31/03/2019		Access to the Public Health Portal and Public Health Facebook community is exceeding targets.
4.3.09 Enhance the emotional health and wellbeing of children and young people through the commissioning of online counselling as well as projects aimed at reducing stigma and increasing emotional literacy	31/03/2019		As well as the success of online counselling Public Health have delivered a number of mental health focused session in school and with youth organisations.
4.4 Personal choices available to allow people to live at home are increased			
4.4.11 Seek acquisitions of suitable properties through Downshire Homes Ltd, supporting the Council's housing needs in accordance with annual target.	31/03/2019		Completed on 5 properties and another 2 properties are in progress.
4.4.12 Develop personal housing plans for customers who face homelessness	31/04/2019		This was completed as part of the Homeless Reduction Act 2017 that came into force on 3rd April 2018.
4.4.13 Provide capital funding to the Holly House scheme to secure accommodation for young single homeless people	31/03/2019		Funding provision is complete and the refurbishment of the accommodation is well on the way and timelines on target for completion
4.4.14 Increase the accommodation available for people with learning disabilities (E)	31/03/2019		Ongoing
4.4.15 Implement new overpayment recovery contract to minimise impact on individual's financial position	31/04/2019		Contract awarded for 2 years to Reigate and Banstead
4.4.16 Further developments towards personalised health and care (T)	01/07/2018		Bracknell Forest Council has been provided with a mandate by the CCG and Integrated Care System Leaders to develop an integrated operating model for the CCG continuing health care function. The scope includes the development of a local authority led trusted assessor and care management function for the East Berkshire CCG footprint. This will provide a strategic enabler to increase the number of people that are receiving a personal health budget and direct payment. This will enable people to have far greater choice and control over how their continuing health care needs are met.
4.4.17 Develop new housing options for older people	31/03/2019		As part of the Integrated Care System, the council and partners commissioned Housing LIN to undertake a research into Housing with Care for vulnerable adults including adults with

			disabilities and older people. The first draft of this review is due to be shared with the ICS Care & Support Market Steering Group during July. Initial meetings with ICS partners will then take place, followed by considerations within Bracknell Forest about how to take proposals forward.
4.4.18 Develop new housing options for people with learning disabilities	31/03/2019		As part of the Integrated Care System, the council and partners commissioned Housing LIN to undertake a research into Housing with Care. The first draft of this review is due to be shared with the ICS Care & Support Market Steering Group during July. Initial meetings with ICS partners will then take place, followed by considerations within Bracknell Forest about how to take proposals forward.
4.6 Integration of council and health services care pathways for long term conditions is increased			
4.6.01 Review the model of providing DAAT services and implement any improvement identified	31/03/2019		We are currently undertaking a review of the group programme working with our service user forum. Any changes will be implemented during quarters 2 & 3.
4.6.02 Review the effectiveness of the Breaking Free online element of the DAAT service by monitoring the number of people accessing the service in this way and the outcomes achieved	31/03/2019		Only 3 cards have been activated so far this year. However we ran out of stock and had to wait for new supplies to be sent through. Since the service was commissioned there has been a steady increase in the number of cards activated each year as follows: 2015/16 = 15 2016/17 = 23 2017/18 = 37
4.6.10 Identify suitable venues across Bracknell Forest in community services such as GP surgeries and libraries in order to make substance misuse services more accessible (E)	31/03/2019		We are now delivering a substance support group on a monthly basis at a supported accommodation project. We are currently developing a 6 week abstinence based programme which will be delivered from a community venue.
4.6.11 Support the delivery of services which promote independence, reduce delayed transfers of care and develop hospital avoidance schemes	31/03/2019		Bracknell has a home first policy which is supported by Discharge to assess beds, Hospital to Home services, and the connections hub, further work will continue through the various Frimley ICS working Groups.
4.6.12 Integrated health and care workforce development plans produced and approved by all partner organisations (STP) (T)	31/03/2019		Workforce development plans are in the process of being developed and work continues across Frimley STP footprint to develop health and social care roles fit for the future.
4.6.13 Integrated models of care delivery hubs (STP) (T)	31/03/2019		A local strategy and operational group has been established locally to drive the delivery of local Integrated care delivery services. This is linked to the enhanced Intermediate care services which will go live in August 2018.
4.7 Accessibility and availability of mental health services for young people and adults is improved			
4.7.02 Work with partners to improve Child and Adolescent Mental Health Services (CAMHS) provision as detailed in the Emotional Health Well Being	31/03/2019		We have now rolled out the PPEP training to all schools and monitor progress at weekly SEN Task Group meetings.

Action Plan and CCG Transformation Plan.			
4.7.06 Develop and deliver a new community network to support individuals with Mental Health needs gain independence through engaging with community assets and resources (E)	31/03/2019		The next Network Group Meeting will take place at the Open Learning Centre on Friday, 6th July 2018. The Project Board is now providing seed funding to the local organisations most accessed by the Network for the benefit of improving what the Network can offer supported individuals and their carers in the community to achieve their recovery goals. Sport in Mind have received £5,000 to guarantee five additional sports sessions a week for one year in Bracknell Forest as of the beginning of the 2018/19 financial year. The main focus of Network's development during Q1 has been around the drafting and approval of the executive summary document detailing the 2nd tranche of Network development. Areas of Network expansion covered in the document include Adult psycho-education sessions, Older Adults maintenance groups for Cognitive Stimulation Therapy (CST), Minor Cognitive Impairment (MCI), Cognitive Behavioural Therapy for Carers (CBT), Individual Placement and Support (IPS) scheme, Network Peer-to-Peer scheme, further integration of the BFCN into the CMHTs and the Bracknell Forest Mental Health Forum. All of these will be co-produced with supported individuals and their carers as well as practitioners from the Bracknell Forest Community Mental Health Teams. All of the activities mentioned above are have an effect in reducing likelihood of supported individuals needing future secondary mental health intervention and bed-based provision, as seen from the reduced waiting list for CMHT Care Co-ordination.
4.8 Learning opportunities are available for adults			
4.8.01 Work with partners to coordinate opportunities for Digital Inclusion activities, in particular enabling older and vulnerable people to gain access to the internet and online council services. (E)	31/03/2019		Work to develop digital inclusion activities will begin in Q2, with an aim to roll out from Q3, once the reconfiguration of Time Square reception has been completed.
4.8.02 Ensure the Quality Improvement Plan is successfully implemented.	01/07/2018		The Quality Improvement Plan (QIP) has been up dated in line with the Self Assessment Report (SAR) submitted to Ofsted and has been approved by the Community Learning Management Board. All actions are on track.
4.8.03 Review and deliver a refreshed annual learning offer in collaboration with early help, schools, community and local businesses which meets grant conditions and is financially viable. (E)	01/07/2019		The 2017-18 Programme, which closes at the end of July, has been delivered successfully with significant increases in numbers taking part in Family Learning and employability courses. The overall number of learners participating is projected to be approximately the same as 2016-17. The Programme for Autumn term 2018 has recently been

			published and reflects a continued to focus on improving employability skills, including the softer skills that can support those who have multiple barriers to accessing employment. New Family Learning courses are to be piloted with two schools next term.
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Ind Ref	Short Description	Previous Figure Q4 2017/18	Current Figure Q1 2018/19	Current Target	Current Status
OF1c.2a	Percentage of people using social care who receive direct payments (Quarterly)	44.3%	45.3%	37.8%	
L003	Number of visits to leisure facilities (Quarterly)	1,796,615	368,399	425,677	
L015	Number of attendances for junior courses in leisure (Quarterly)	106,548	36,851	39,000	
L030	Number of lifelines installed in the quarter (Quarterly) <i>NB: Forestcare have had an installer vacancy for the past few months following the promotion of one of our installers. We have also mobilised two new large contracts which our remaining installers have been supporting on. We have now recruited another installer who will work to increase the target overall next quarter.</i>	246	186	230	
L031	Percentage of lifeline calls handled in 60 seconds in the quarter (Quarterly)	97.70%	97.73%	97.50%	
L278	Percentage of adult social care records in the Adult Social Care IT System that contain the person's NHS number (Quarterly)	98.5%	98.6%	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)	2,361	2,612	2,150	
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%	100.0%	
L281	Number of individual clients attending Youthline sessions (Quarterly)	550	195	N/a	N/a
L309	Number of community groups worked with by Public Health to develop their support to local residents (Quarterly)	77	87	73	
L310	Number of people accessing online Public Health services via the Public Health portal (Quarterly)	8,234	2,359	800	
L311	Number of people actively engaged with Public Health social media channels (Quarterly)	2,423	2,542	2,400	

A clean, green, growing and sustainable place



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			
5.1.01 Develop a comprehensive Local Plan in line with the Local Development Scheme.	31/03/2019		Consultation on the Draft Local Plan was completed in February/March and work is now under way to summarise, consider and respond to the comments made. Further evidence is being secured on viability and other matters to inform the publication version of the Plan. It is proposed to consult on two potential new allocation sites in September 2018 subject to Executive approval.
5.2 The right levels and type of housing are both approved and delivered			
5.2.02 Keep under review the Strategic Housing Market Assessment (SHMA) and establish the borough housing target to be delivered by 2034.	31/03/2019		The government's final methodology for calculating housing need should be included in the forthcoming revised NPPF (and expanded upon in updates to the NPPG) which is expected later in July 2018. Revised population projections are also expected later this year. Further estimates of our housing needs will be made once these are available. Officers are also watching how the SHMA is being considered at the RBWM local plan examination which is now under way.
5.2.03 Ensure suitable mitigation measures to protect the Thames Basin Heath Special Protection Area are secured to enable delivery of housing through the planning process.	31/03/2019		The updated SPA SPD is being implemented and is providing effective mitigation for new residential development in the relevant areas of the Borough. Relevant planning applications are also being subject to appropriate assessment in light of the recent legal judgement (Sweetman) on the screening of EIA developments and the consideration of mitigation measures.
5.2.05 Support housing delivery where possible with the Council's own land holdings	31/03/2019		We are promoting a number of sites for potential residential development as part of the town centre regeneration.
5.3 Appropriate infrastructure development is completed to support housing growth including; Warfield Link Road, Coral Reef Junction, Jennetts Park, town centre			
5.3.03 Facilitate the development of new Community Hubs at three sites: Blue Mountain (Binfield); Warfield; Transport Research Laboratory (Crowthorne) working with the Parish Councils and explore the transfer of Farley Wood community centre to Binfield Parish Council and Martin's Heron & The Warren community centre to Winkfield Parish Council. (T)	31/03/2019		On track. Aiming for the transfer to Martins Heron and the Warren Community Centre to Winkfield Parish Council by September. A combined health and wellbeing and community centre is being explored for the Blue Mt site in partnership with the CCG, Binfield Parish Council and Binfield Surgery making this a significantly more complex project than a stand alone community facility.

5.3 Appropriate infrastructure development is completed to support housing growth including; Warfield Link Road, Jennetts Park, town centre

5.3.01 Deliver the transport improvements identified within the Infrastructure Delivery Plan (IDP), Transport Assessments and the Strategic Transport Action Plan.	31/03/2019		The Transport Capital Programme continues to incorporate Borough led transport improvements which result from new development and the strategic transport action plan, currently focussed towards the A322, A329 and A3095 strategic corridors. Local junctions and corridors will also be improved as development growth is delivered. Developer led improvements continue to be managed through the S106 and S278/38 processes.
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5.4 Neighbourhood Plans and Community Infrastructure Levy (CIL) to support local community facilities and other infrastructure are in place

5.4.01 Develop agreement of the Borough Council and Town and Parish Councils CIL spending priorities.	31/03/2019		Discussions ongoing with Town and Parish Councils about infrastructure provision. Neighbourhood plans are also being developed for all Town and Parish Councils which identify local infrastructure priorities.
5.4.02 Deliver Neighbourhood Planning Referendums when plans are developed.	31/03/2019		None presently required.

5.6 Resident satisfaction levels with parks and open spaces is maintained

5.6.01 Delivery of Special Protection Area (SPA) mitigation with enhancement to Suitable Alternative Natural Green Space (SANGS)	31/03/2019		Enhancements carried out on a rolling basis in line with individual SANG management plans and reflecting forthcoming development pressure. Spend reported to SPA board.
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5.7 Cleanliness of the borough is maintained to defined environmental standards

5.7.01 Maintain public realm land to relevant Environmental Protection Act (EPA) and contractual standards.	31/03/2019		Performance in areas inspected - very good.
5.7.02 Take appropriate action in response to fly tips on Council land.	31/03/2019		18 service requests received by PPP relating to Fly tipping in Q1 - all were, or are in the process of being investigated.

5.8 The cost of waste disposal, supported by a recycling rewards scheme is reduced

5.8.01 Enable and encourage the public to increase recycling, seek opportunities to increase the materials recycled and reduce dependence on landfill.	31/03/2019		Waste figures reported quarterly in arrears. Introduction of plastic pots, cartons and foil to recycling bins was introduced in quarter 4. Landfill is the lowest ever recorded to 12.4% mainly due to more waste being diverted to landfill to energy from waste. Recycling has fallen slightly to 39.2% due to a very low amount of garden waste collected due to snow and freezing weather in Q4.
5.8.02 Continue to support the development of the recycling reward scheme.	31/03/2019		Reward Scheme continues to grow with over 15,000 members. Good causes initiative continues to be very successful as well as the e-magazine sent quarterly to incentive scheme members.

Ind Ref	Short Description	Previous Figure Q4 2017/18	Current Figure Q1 2018/19	Current Target	Current Status
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	94%	72%	85%	
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	94%	95%	85%	
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	97%	98%	90%	
NI181	Time taken in number of days to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	4.0	7.0	8.0	
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure reported quarterly in arrears)	40.6% (Q3 2017/18)	39.2% (Q4 2017/18)	45.0% (Q4 2017/18)	
NI193	Percentage of municipal waste land filled (Cumulative figure reported quarterly in arrears)	11.8% (Q3 2017/18)	12.4% (Q4 2017/18)	18.0% (Q4 2017/18)	
L178	Number of household nights in B&B accommodation (Quarterly)	583	607	754	
L241	Income from CIL (Quarterly)	1,153,898	1,506,215	N/a	N/a
L284	Number of homes given planning permission (Quarterly-cumulative)	956	475	670 (year end target)	
L286	Percentage of successful planning appeals (Quarterly)	80.0%	36.0%	66.0%	
L312	Number of families that have been in non self contained accommodation for over 6 weeks at quarter end (Bed & Breakfast) (Quarterly)	0	Not able to report*	0	N/a
L313	Number of families that have been in non self contained accommodation for over 6 weeks at quarter end (Non Bed & Breakfast) (Quarterly)	11	Not able to report*	14	N/a
L347	Planning permissions granted for net additional dwellings not yet implemented (Quarterly)	New indicators for 2018/19 Awaiting data			
L348	Number of residents subscribing to the recycling reward scheme (Quarterly)	-	15,063	14,850	

**Due to a change in the IT module (required as change in legislation, Homeless Reduction Act 3rd April 2018) that we use to record homeless and temporary accommodation data, we are unable to report this indicator in Q1.*

Strong, safe, supportive and self-reliant communities



Action	Due Date	Status	Comments
6.1 Levels of volunteering and community action in the borough are increased			
6.1.02 Implement the Council's approach to embedding community self reliance as a cross cutting theme across all the Council's services and activities through the Citizen and Customer Contact Review. (T)	31/03/2019		Research and insight work completed including discussions with other local authorities. Collaboration with colleagues across the organisation starting and discussions with senior officers.
6.1.04 Recruit volunteers to support redevelopment of the website and the customer's online account by carrying out testing.	31/03/2019		All new developments on the public website are published as "beta" to enable the public to test and contribute to further development. The online council tax account will be tested with staff who live in the borough, before going live with a beta version to the public. We will consider recruitment of a user panel in Q3, to support ongoing testing of digital developments.
6.2 High levels of community cohesion are maintained			
6.2.02 Ensure local work on the Prevent agenda addresses issues of community cohesion through the implementation of the Prevent Steering Group strategy. (E)	31/03/2019		On track
6.2.04 Monitor the implementation of the new 'All of Us' Equality Scheme for 2017-20 which sets out the Council's equality and cohesion objectives and actions. (E)	31/03/2020		On track
6.4 Safeguarding structures to safeguard children and vulnerable adults are well-established			
6.4.03 Provide access to Advocacy Services for children receiving support through Children's Social Care to enable them to have their views heard. (E)	31/03/2019		No of young people who have used Advocacy service in Qtr 1 No of children - 35 No of families - 23 No of on-going cases (per family) - 12 No of new referrals received Qtr 1 (per family) - 11 Independent Advocacy continues to be offered to support young people to have their voices heard. It is available for young people involved in child protection, for children looked after, care leavers and young people who wish to make a complaint.
6.4.05 Implement the Pay and Workforce Strategy specifically in relation to the recruitment and retention of children's social workers and teachers.	31/03/2019		Teachers: Support continues for School Direct with 12 secondary Primary NQT (Newly Qualified Teacher) Pool Successful appointments commencing in September 2018: 15 Social Care. There were no resignations received from social workers during this period. Unfilled vacancies 11 vacancy rate : 13.9%
6.5 Early assessment is in place to identify children and young people with additional needs and provide early help			

6.5.01 Further develop the effective transition between Early Help and specialist services by improving the step up/step down to/from statutory services.	31/03/2019		Step Ups continue to decrease as Early Help services successfully manage them and step them down to universal services if necessary. Step downs have increased and are appropriately being referred to Early Help services.
6.6 Prevention of harm, reduce crime and disorder and make the town centre safe			
6.6.02 Prevent harm to victims, offer support to children and manage perpetrators by holding monthly multi-agency meetings to co-ordinate the support and response for repeat and/or standard/medium/high risk cases of Domestic Abuse	31/03/2019		These meetings take place each month and referrals are routinely referred in by police.
6.6.03 Work with our partners to respond to problem locations where crime and disorder are causing disruption to residents, businesses and our community	31/03/2019		These meetings take place monthly and referrals are received in from all partners who have challenging cases that need a multi-agency approach. The team's data analyst also routinely analyses the data to identify any problem locations that need a response.
6.6.04 Support regular multi-agency offender management meetings to prioritise intervention with offenders who commit the most crime and cause most harm to the community	31/03/2019		The IOM multi-agency meeting continues to operate successfully, coordinated and lead by Laura Wright TVP & Justin Whitlock BFC. Panel meeting are held monthly, leads and practitioners liaise daily to deliver a robust service to this identified prolific cohort, targeting intervention to the 'Seven Pathway' approach to reducing recidivism. These pathways are 1. Case Management & Transition 2. Accommodation 3. ETE 4. Health 5. Substance Misuse 6. Families 7. Finance, Benefits & debt.
6.6.05 Lead on Prevent, having strategic oversight of the action plan, co-ordinating referrals to the Channel Panel and supporting workforce training	31/03/2019		Prevent Steering Group meets three times a year and is attended by the Head of Counter Terrorism Policing South East. Channel Panels are scheduled monthly to co-ordinate interventions and safeguarding to any potential referrals. However, if a referral doesn't meet Channel threshold, good practice is employed and a safeguarding review is carried out to identify other existing vulnerabilities and appropriate referrals are made. Work has begun on developing the next Prevent Plan and Strategy (2019 – 2122) for BFC in line with the new Counter Terrorism Bill and Contest Strategy.
6.6.06 Work with the Lexicon, tenants and partners to ensure that the town centre is a safe place to be enjoyed by all	31/03/2019		Monthly meetings take place to address any problem issues in the town centre. These are attended by police, some tenants, BFC and the Lexicon. It is a very pro-active group which has achieved good results. Public order, criminal damage and violence are routinely monitored through the Community Safety Partnership each quarter

6.6.07 Ensure that support is offered to residents who are at risk of exploitation	31/03/2019		There are a number of multi-agency groups that respond to child victims who are at risk of the different types of exploitation and ensure that the support is matched to the level of risk. There is also a strategic group which covers all exploitation to children that steers the programme of work and ensures that we are using best practice and maximising safeguarding. A new strategic programme of work supporting victims of Modern Slavery and Exploitation has begun and 180 frontline BFC and partner staff were trained in June on how to identify, refer and support victims. Additional training for more staff as well as Councillors is planned. Support to any victims identified will be given by Thames Valley Partnership who have recently been commissioned by the Police and Crime Commissioner. The Strategic Group will ensure that the CSP develops a robust response to modern slavery including support and disruption.
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Ind Ref	Short Description	Previous Figure Q4 2017/18	Current Figure Q1 2018/19	Current Target	Current Status
NI062	Stability of placements of looked after children in terms of the number of placements (Quarterly)	13.8%	0.7%	10.0%	
NI063	Stability of placements of looked after children - length of placement (Quarterly)	56.0%	53.8%	60.0%	
L092	Number of children on protection plans (Quarterly)	105	105	107	
L161	Number of looked after children (Quarterly)	138	144	130	
L185	Overall crime (Quarterly)	4,969	1,595	Reduction on 2017/18 in line with CSP	N/a
L202	Number of families turned around through Family Focus Project (Quarterly)	22	15	20	
L203	Number of Referrals to Early Intervention Hub (Quarterly)	146	137	83	
L204	Total number of CAFs and Family CAFs undertaken (Quarterly)	45	35	26	
L242	Number of cases that step up to Children's Social Care (Quarterly)	9	2	N/a	N/a
L243	Number of cases that step down from Children's Social to Early Intervention Hub (Quarterly)	60	60	N/a	N/a
L287	Number of children in need supported under Section 17 of the Children Act (Quarterly)	743	728	660	

L288	Number of foster carers recruited to meet need (Quarterly)	12	5	20 (Annual)	
L289	Average caseload per children's social worker (Quarterly)	17.2	16.7	16.0	
L290	Rate of referral to children's social care (Quarterly)	155.7	200.5	N/a	N/a
L316	Forestcare - % of Lifeline demos within 7 days of customer request (Quarterly)	100%	98%	95%	
L346	Average caseload for Family Safeguarding Model (Quarterly)	-	Data not yet available	13	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	Previous Figure*	For the last 4 quarters	Notes
Adult Social Care, Health & Housing	10.4%	11.1%	
Children, Young People & Learning	14.3%	16.0%	
Environment, Culture & Communities	17.1%	17.4%	
Resources	11.3%	12.4%	
Chief Executive's Office	20.0%	12.5%	
Total Voluntary Staff Turnover including schools (L262)	13.9%	14.8%	

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

Staff Sickness

Department	Quarter 1 2018/19 (days per employee)	Previous Financial Year (Actual Average days per employee)	2018/19 Projected Annual Average (days per employee)	Notes
Adult Social Care, Health & Housing	2.34	12.00	9.35	
Children, Young People & Learning	1.52	5.93	6.08	
Environment, Culture & Communities	1.40	5.21	5.60	
Resources	2.03	6.77	8.12	
Chief Executive's Office	0.71	13.57	2.84	
Total staff sickness excluding maintained schools	1.83	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	6	3 – ongoing 2 – upheld/fully substantiated 1 – not upheld/not substantiated
	Housing stage 2	0	0	
	Housing stage 3	0	0	
	Local Government Ombudsman	1	1	1 – not upheld/not substantiated
Children, Young People & Learning	Statutory stage 1	27	27	6 – ongoing 10 – partially upheld/partially substantiated 11 – not upheld/not substantiated
	Statutory stage 2	1	1	1 – ongoing
	Statutory stage 3	1	1	1 – ongoing
	Stage 2	0	0	
	Stage 3	0	0	
	Local Government Ombudsman	0	0	
Environment, Culture & Communities	Stage 2	5	5	5 - ongoing
	Stage 3	2	2	2 – not upheld/not substantiated
	Local Government Ombudsman	0	0	
Resources and Chief Executive's Office	Stage 2	0	0	
	Stage 3	0	0	
	Local Government Ombudsman	0	0	

c) Strategic Risks and Audits

The Strategic Risk Register was reviewed by the Strategic Risk Management and the Corporate Management Team on 5th and 6th June 2018 respectively before being presented to the Governance and Audit Committee for feedback on 27th June 2018. The only key change was to reinstate the cyber risk as a separate risk as this had been merged with the IT risk in quarter 3 of 2017/18 and this was no longer considered appropriate.