



COUNCIL PLAN OVERVIEW REPORT

Q2 2018 - 19
July – September 2018

Chief Executive:
Timothy Wheaton

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Section 1: Chief Executive's Commentary

1 Introduction

- 1.1 This report sets out an overview of the Council's performance for the second quarter of 2018/19 (July - September 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, 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 second quarter progress showed:
 - 104 actions (74.8%) are on target to be completed within the timescales set
 - 20 actions (14.4%) are at risk of falling behind schedule
 - 1 action (0.7%) has fallen behind schedule
 - 13 actions (9.4%) have been completed.
 - 1 action (0.7%) is marked as not applicable this quarter.
- 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 second quarter is:
 - 33 (71.7%) green – i.e. on, above or within 5% of target
 - 3 (6.5%) amber – i.e. between 5% and 10% of target
 - 10 (21.7%) red – i.e. more than 10% from target33 further indicators have no set target.

Four of the 10 indicators that are red relate to the percentage of schools judged as good or outstanding by Ofsted. Further explanation of this is provided in paragraph 3.5.

2. Overview of Q2 and what went especially well

- 2.1 The new organisational structure was implemented from 1 September 2018. For quarter two we continue to report as four directorates, however this will change from quarter three when we will report in the new structure.
- 2.2 Combining Adult and Children's services into one People Directorate gives us a real opportunity to align services and create a new dynamic Directorate. The former Environment, Culture and Communities (ECC) Directorate has been replaced in part by the new Delivery Directorate and in part by the Place, Planning and Regeneration Directorate. The former Resources Directorate has been replaced in part by the Delivery Directorate and in part remains under the Director: Finance.
- 2.3 Of course, business as usual has continued during implementation of the new structure and teams have continued to deliver services to a high standard during a period of significant change. I have highlighted here a small selection of examples from across the organisation;

- Our Community Learning Service recently celebrated a strong inspection outcome, being judged good in all areas. We are now seeing a clear correlation between this strong performance and quality with rising levels of participation. This includes an increase in the number of learners successfully completing accredited learning resulting in the service claiming the full funding allocated by the Education and Skills Funding Agency for the first time in recent years.
- A Community Expo event brought together many of the resident run groups our Public Health team are supporting. The event was very well attended and, on the basis of excellent feedback, another event is planned for Spring 2019. Our Community Development work was also shortlisted as a finalist in the LGA Digital Innovation Programme – and has subsequently been awarded a £50k grant to develop kiosk based information points.
- The second chapel was officially opened at the crematorium.
- The Community Infrastructure Levy (CIL) target for the year has already been achieved, with £3,376,464.49 already secured against a target of £3,132,400.00.
- All six Green Flag sites have retained their awards this year - Lily Hill Park, South Hill Park, Pope's Meadow, Snaprails Park, Westmorland Park and Shepherd Meadows and Sandhurst Memorial Park (in conjunction with Sandhurst Town Council). As well as these achievements South Hill Park has received gold and Lily Hill Park silver gilt in the Parks and Opens Spaces category of the Thames and Chiltern in Bloom competition
- The Registration Service received the highest level of assurance from the General Register Office following a stock and security audit on 13 September. No actions were recommended whilst good practice was highlighted as part of the review which will be shared with other Registration Districts.

2.4 Alongside implementing the new structure, a major review of the Transformation Programme is underway to focus resources on projects that will deliver the most benefit. More information on the Transformation Programme will be provided in quarter three. However, I do want to highlight here the positive impact the programme in children's services is having. Our child protection numbers remain lower than we would expect at 109. This is as a result of our transformation work streams, including family safeguarding. Our overall children looked after numbers still rise, now at 151 compared to 144 previously. But this is to be commended in a context where other authorities are seeing a 30% increase in this quarter. Therefore our increase is at a much slower rate than other authorities. I believe this is due again to our transformation work streams including family safeguarding. The referral rate to Children's Social Care is down from 202.5 to 168.8 (per 10,000 under 18), again showing that the transformation work streams and practice improvements are working allowing us to support families earlier in the process to maximise their chances of solving any problems.

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

- 3.1 Work is due to start on the A322 Downshire Way dual carriageway scheme in early 2019 and preparations for this are underway. Ongoing A329 London Road improvements are likely to conclude in early February 2019 and the A3095 improvement scheme has now received LEP financial approval and is due to commence in 2020. However, difficulties in recruiting skilled engineers to manage these high profile schemes are becoming a risk. Officers are looking at ways in which this might be addressed and will be bringing proposals to the Employment Committee in quarter three.
- 3.2 Following a change in the Methodology for calculating the Council's Objectively Assessed Housing Need (OAN) the Council has been able to demonstrate a five year

supply of housing land which provides us with greater control over development proposals. However this change along with the results of the earlier consultation on sites has led to the decision to pause the Local Plan process to consider the implications of this reduced housing target. The government has subsequently published a new consultation on the methodology for calculating local housing need which is likely to mean that this position will change again in the new year; with Government indicating that Councils should plan on the basis of the earlier higher number. Officers are monitoring the situation.

- 3.3 Planning appeals performance has improved since the previous quarter but remains below the 66% target. Following the previous quarter's figures officers have reviewed the decisions to see whether there are any clear areas where errors are being made. However this analysis has not revealed any consistent failings that would lead us to make different decisions or recommendations. Generally officers remain concerned at the quality and consistency of decisions being issued by the Planning Inspectorate, and have contributed some of our findings to work being undertaken by the Planning Officers Society. The Society intends to collate and review a number of questionable or inconsistent decisions from a variety of local planning authorities as there is a wider concern about this matter.
- 3.4 Regarding performance indicator L221 Satisfaction level expressed in survey of contact with Customer Services, across all channels - Satisfaction levels are down this quarter. This may be due to the peak holiday period, a staff vacancy and extra calls for the electoral canvass. In addition, we have been experiencing on-going audibility issues with the telephones on the main Council number, which IT are continuing to investigate.
- 3.5 Four of the red indicators this quarter relate to the percentage of schools that are judged as good or outstanding by Ofsted. It takes time to change performance in this area due to the inspection cycle of schools. However, following the introduction of the Learning and Improvement strategy and newly restructured School Improvement team from September 2017, there have been 13 inspections 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, which is very encouraging.
- 3.6 We continue to monitor sickness levels closely. This quarter is the first time that sickness information has been reported from Manager self-serve on i-works. HR are working with Managers to ensure all Managers are trained and all sickness is recorded on the system.
- 3.7 Finally, I would like to conclude by talking about our service planning cycle. During quarter three, we would normally start the process of updating our service plans for the coming financial year. Recent work to develop our approach to workforce planning presents an opportunity to align this more closely with service planning and corporate performance reporting, illustrated in the diagram below.



Source: Strategic Workforce Planning & Organisational Development Report 2018, CMT report 7 November 2018

- 3.8 We will look to integrate workforce planning into the Bracknell Forest business planning cycle for 2019-20 onwards and will be working on this during quarter three in preparation for updating the current department service plans to produce three service plans going forward. These will be for People, Delivery and Central Directorates. Central Directorates incorporate Finance, OD, Transformation and HR, and Place, Planning and Regeneration.

*Timothy Whealon
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 £2.45m, with £2.50m remaining unallocated in the Corporate Contingency. The net position is therefore an under spend of -£0.05m.

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 £1.3m. 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 changes to date have also had an impact on the average cost of placements which has risen by 15% to £0.046m.
- 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 £0.4m of savings are anticipated to be delivered this financial year, with the remaining £0.4m 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, income from various Council properties and a reduction in the bad debt provision for Housing Benefits (-0.4m)
- Favourable movements in care package costs within the Community Team for Mental Health (CHMT - £0.1m) and the CHMT for Older Adults (-£0.1m) has been offset by additional operational costs within the two teams relating to the backfilling of vacant posts for staff working on transformation with agency staff (£0.2m).
- An increase in care package costs within Adult Community Team (£0.6m) and Community Team for People with Learning Disabilities (£0.3m). The latter already reflects the estimated impact of inflationary increases for community services and sleep-ins.

Environment, Culture & Communities

- An under spend on Waste Disposal mainly due to reduced contract costs and additional income (-£0.3m).
- An under spend on Concessionary Fares as the anticipated increase in passenger numbers following the opening of the Lexicon has not materialised (-£0.2m).
- Additional costs were incurred at Easthampstead Park Conference Centre (£0.2m)

due to delays in finalising the sale.

- Visits to the Council's car parks are less than those estimated pre the opening of the Lexicon, partly as a result of increased competition (£0.3m). The income generated by the residents' car parking scheme is not covering the costs of administering the scheme and income from parking fines is less than budgeted (£0.1m).

Non Departmental Budgets

- Income received from s106 and the Community Infrastructure Levy has been significantly higher than expected. As a consequence, the Council's external borrowing has increased at a much slower rate than was predicted when the current years' budget was approved and Minimum Revenue Provision costs are also lower. In addition, pro-active treasury management has delivered further reductions in the cost of funding the Council's cash commitments. A significant under spend is predicted, the details of which are still being analysed and quantified. This under spend will be used to reduce the call on the Transformation Reserve at year end.
- The Council has been trying to reclaim VAT on leisure income for a number of years arguing that the sale of sporting and leisure services should be exempt from VAT. Following a court case last year involving the London Borough of Ealing, this claim has finally proved successful and a net payment of -£2.2m has been received. This one-off income will transferred into the Future Funding Reserve at year end.

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



1: 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		Good progress is being made on changing our approach to communications and managing customer contact, with moves towards more self-service, and reconfiguration of the reception at Time Square underway
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		Work is currently underway to re-prioritise the order of outcomes to be achieved within the Support Services programme in line with the Corporate ICT strategy to ensure a One Council approach to programme delivery.
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 second full quarter of the new partnership with Everyone Active. Some transition challenges continued into Q2, especially at Bracknell Leisure Centre, but during Q2 Everyone Active have started to make positive progress in this area, with standards improving, and improved engagement with staff members. This has also resulted in a reduction in the volume of negative feedback received by the council. Downshire Golf Complex and Coral Reef have enjoyed a relatively smooth Q2. This period also included Coral Reef's first Summer Holiday period since re-opening, which has seen the centre proving very busy for the whole holiday period.
1.2.08 Implement the remaining elements of the library transformation review. (E) (T)	31/03/2019		Frontline restructure has been completed on target with implementation due in Quarter 3. Budget target for 2018/19 will be met as a result. Self-service technology is currently being rolled out across libraries with Open+ implementation in Quarter 3.
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, is in the final stages of planning.
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 has exchanged and due to complete on 8 October 2018. The future redevelopment of the Commercial Centre is being re-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. Following the sale of Easthampstead Park Conference Centre, potential relocation of the Education Centre into the Open Learning Centre is being reviewed.
1.2.13 Complete the transformation review of Parks and Countryside seeking to make financial savings for the council. (T)	31/03/2019		Progress continues on all strands of work including the development of the Country Park as an income option.
1.2.14 Complete the transformation review of Planning and Building Control seeking to make financial savings for the council (T)	31/03/2019		Review to complete in this quarter
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 with a view to implementing a shared structure by 1 October 2018. (T)	01/10/2018		The business case for the shared service between BFBC and WB was finalised and responses thereto submitted by staff from both authorities. It was decided not to proceed with a shared legal service and to progress work to implement a 'hybrid' model in the future.
1.2.17 Work with ASCHH to implement e-benefits/digital solution for welfare services	31/03/2019		Work is continuing to establish requirements and analyse alternative options for delivery
1.2.18 Work with ASCHH to review BFC Mychoice to extend digital operation	30/06/2018		This work has been delayed, due to vacancies in Housing and Customer Services.
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		The People Directorate is now in place with a single Executive Directorate and management team. Recruitment to remaining permanent posts is expected to be in Q3. Further work will focus on alignment and integration of functions to ensure all opportunities of new structure can be realised.
1.2.20 Joint commercial development and early help function (T)	31/03/2019		
1.2.21 Joint commissioning and transformation function (T)	31/03/2019		Development of the joint commissioning function remains on track. There is currently a Rapid Improvement Team identifying improvements and making changes to commissioning approaches. Consultation

			on future structures is expected to begin in Q3.
1.2.22 Establish the arrangements for the new Strategic Emergency Planning Service as delivered by the new joint arrangements	31/03/2019		The service has undertaken a number of plan reviews in this quarter and a top 10 list has been compiled which are being worked on. Recruitment has been ongoing for 1 post which was successful and the unit will be fully staffed in the next quarter. An audit of emergency equipment held has been completed across the three Authorities.
1.2.23 Extend the current contract with SUEZ for the continued delivery of waste collection	30/09/2018		Contract extension was agreed by the Executive on the 25th 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		Snagging works are taking place. Opening imminent in the next 4 weeks.
1.3.05 Review Service Level Agreements and charging with schools and academies and explore opportunities for further service provision. (T)	31/03/2019		The Directorate is reviewing SLAs with schools as part of the School Support Services Transformation Project. A new brand was launched with schools during September and the project is currently working on a Commercial Strategy for services that will be finalised during the Autumn term.
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		A number of properties are being considered pursuant to the investment strategy to meet the target income and capital budgets.
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		Toolkit developed, being trialled

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		By the end of September the number of customers with an online account has increased to 28,300. The online council tax account has been delayed due to issues with the Council's firewall settings
1.4.02 Review and amend the ICT and Digital Strategy 2017-2020 to ensure it remains current and relevant.	30/09/2018		Completed and current approach endorsed by Overview & Scrutiny committee.
1.4.03 Implement employee and manager self service in the new HR and Payroll system. (T)	31/12/2018		Successfully rolled out Holiday, Flexi, Other and Sickness Recording for Employee Self Service with Manager approvals. Rolled out

			a process improvement for Time and Mileage, and implemented Performance improvements with the iWorks Core system and Reporting Analytics system. Completed 2 upgrades of the system for the Financial Year, with 1 more and the Year End Patch to be applied by March 2019. Schools connectivity to iWorks due for completion by Feb 2019.
1.4.05 Continue to implement the Organisational Development and Workforce Transformation Strategy in line with agreed plan for delivery. (T)	31/03/2020		Two cohorts of Permanent staff have commenced the Leadership and Management diploma qualification level 3 and 5 since May 2018. The staff awards have been launched as part of the reward and recognition activity. In addition work has been undertaken to continue to support recruitment and retention through appropriate Bracknell Forest Council branding. Work continues to develop the leadership and Management development offer and a two part Induction pack is being piloted for new starters. The National Graduate Development Programme Graduates joined Bracknell Forest Council in September, the two graduates are part of the commitment to attract and retain a diverse workforce.
1.4.06 Introduce self issue in libraries and deliver the extension of opening hours through the use of technology. (T)	31/12/2018		Self-service technology has been successfully rolled out in Binfield, Birch Hill, Harmans Water, Ascot Heath and Great Hollands Libraries. Self-service kiosks have been installed in Sandhurst, Crowthorne and Whitegrove Libraries, but go live has been delayed due to technical issues with the print management software that require resolution before switching on.
1.4.17 Implement the Council's strategy to maximise the apprenticeship levy.	31/03/2020		During the quarter an audit was undertaken of the apprenticeship scheme , no fundamental recommendations were raised as a consequence of the audit. As at 29 August 2018, there were 44 'live' apprenticeships . Additional apprenticeship starts commenced September 2018, these include leadership and management qualifications, CIPD qualifications.
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		Appropriate courses continue to be delivered 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
1.4.19 Create and review workforce development plans and in collaboration with departments.	30/06/2018		Departmental workforce planning activity continues to inform the workforce development plans . In addition " One Council" the leadership and management

			development strategy has commenced.
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 preparation of Neighbourhood Plans.	31/03/2019		BFC response issued on draft Bracknell Town 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; currently just over 100 supporting the service. Community asset based approach is also being applied to the adult social care transformation programme; working from the basis of people's strengths and maximising their independence with community support.
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. Currently working on EIAs for 19/20 budget proposals.
1.6.07 Analyse and develop themes for improvement as a result of the Employee Staff survey. (E)	31/03/2019		Complete
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.
1.7.04 Implement savings as identified for 2018-19. (T)	31/03/2019		Savings included in monthly budget monitoring reports received by Managers.
1.7.21 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	31/03/2019		The ASCH&H Transformation programme has delivered in-year savings of £798k in

delivered (T)			long-term provided care costs at Month 6. Extrapolation of this suggests that in-year savings by the end of the year will be £977k although this is offset by in-year pressures of £461k
1.7.23 Spending is within the approved budget for the year.	31/03/2019		On-going demand pressures for social care services being reported, but within level of corporate contingency
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.

1. Value for money						
Ind Ref	Short Description	Previous Figure Q1 2018/19	Current Figure Q2 2018/19	Current Target	Current Status	
L051	Percentage of current year's Council tax collected in year (Quarterly)	29.33%	56.79%	57.10%		
L053	Percentage of current year's Business Rates collected in year (Quarterly)	36.23%	59.47%	58.60%		
L221	Satisfaction level expressed in survey of contact with Customer Services, across all channels (Quarterly)	89.50%	79.00%	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)	43	93	N/A	N/A	
L261	Level of council wide staff sickness absence, including schools (Quarterly)	1.67	1.30	7.50		
L262	Level of council wide voluntary staff turnover, including schools (Quarterly)	3.0%	6.2%	N/A	N/A	



A strong and resilient economy

2: 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	G	In the period July - October eight 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 and antisocial behaviour (littering) 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	G	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	G	The feasibility study for the BID has been completed and recommended that the establishment of a BID in the southern and western business areas should be pursued. A launch event took place in September with more engagement events and activities planned for the near future to help formulate the business plan. The current plan is to go to ballot sometime in October / November 2019.
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	G	Responses to the comments made on economic development policies in the Draft Local Plan have been analysed and published and will inform the submission version of the Plan.
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	G	CIL income is running ahead of target. New part planning funded post in legal has been recruited and commenced work on S106s. Audit commenced of S106 / CIL.
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	B	
2.2.02 Deliver the programme of agreed town wide improvements.	30/09/2018	B	
2.2.03 Deliver key transport infrastructure which supports a newly functioning town centre. (E)	31/03/2019	G	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 are due to increase to 4 trains per hour (during peak periods) in the near future. 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		Planning performance for majors has dropped in the quarter due to the determination of three long running applications at Newell Green, but for the final month of the quarter was back above target. All other application types have met targets. Good levels of funding for S106 monitoring continue to be secured from developers.

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		Consultation comments on new draft Town Centre Policy have been summarised and responded to and are to be considered by the Members Working Group in October.
2.3.03 Manage the cleaning and grounds maintenance of the town centre in accordance with the town centre management agreement.	31/03/2019		Staining of paving still an issue - joint monthly inspections have been held with the Lexicon management team & BFC contractor. Detergent testing has been undertaken by industry experts. Outside seating areas of most coffee shops now have protective coating funded by them and responsibility of keeping those areas clean falls to them. Options to change method of cleansing and stain removal being finalised with CLL.

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		Over 10,000 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	28/02/2019		Further work will be required on the evidence base to inform any decisions on potential new strategic sites. Additional work may also be required in light of

infrastructure delivery plan.			potential changes to the housing numbers arising from the household projections published in September once the final housing target is known.
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		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. Potential future funding via Homes England's Garden Communities programme is being investigated.

2. A strong and resilient economy					
Ind Ref	Short Description	Previous Figure Q1 2018/19	Current Figure Q2 2018/19	Current Target	Current Status
L265	Number of newly incorporated businesses (Quarterly)	191	216	N/A	N/A
L268	Percentage of working age people who are unemployed (Quarterly)	3.8%	3.0%	N/A	N/A
L269	Percentage of working age population in employment (Quarterly)	83.1%	84.5%	N/A	N/A
L271	Percentage of the borough covered by Superfast broadband (Quarterly)	95.7%	95.7%	99.0%	

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



3: 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	G	The actual data for Q2 is not yet available, estimate at present is 135 children, and this generally increases during the term. Number of child minders offering 2 year funding has decreased slightly to 64; we continue to monitor this and encourage minders to sign up to the funding.
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	A	Numbers of registered providers has increased by 1 maintained nursery since last quarter. A childcare sufficiency review is currently being undertaken which will evidence where there maybe a shortfall in childcare places over the coming years. This will enable planning for additional childcare places as required.
3.1.04 Support Private, Voluntary and Independent Pre-School Provision to be judged at least good or outstanding by Ofsted.	31/03/2019	G	3 out of 44 group providers are currently graded requires improvement- action plans are in place to support these providers to achieve good or better at next inspection. Of those child minders with a current OFSTED grade 1 out of 144 has a grade of requires improvement. No providers are currently graded inadequate.
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	G	Staffing structures for the Family hubs are confirmed and most posts are now allocated. Work is continuing to enable the new model to come into effective from 01.12.18.
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	G	There were sufficient pupil places available at the beginning of the September 2018 academic year. As at the end of September 2018 of the 1,595 primary places available for the Sep-18 intake, 1,372 were allocated, leaving 223 or 14.0% surplus places across the Borough. For secondary of the 1,467 places available for the Sep-18 intake, 1,335 were allocated leaving a surplus of 132 places or 9.0%.
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	G	Kings Academy Binfield opened to secondary pupils at the beginning of September 2018. The school opened with 120 places in year 7 all of which were taken. The school nursery has been furnished and equipped and is planned to open in January 2019. Parts of the accommodation for primary have also been furnished and equipped for a planned opening in September 2019.

3.2.03 Secure sufficient school places to provide for children from planned and future housing developments.	31/03/2019		Following further consideration the status of this action was incorrectly reported as Red in Quarter 1. The measure is to 'Secure sufficient Places ...' and this was achieved. The issue in Quarter 1 was the accuracy of the forecasts last year which predicted a higher number of pupils than actually were in roll this year which led to more school places being available than were needed. This was addressed in Quarter 2 by greater scrutiny to data, assumptions and quality assurance for this year's initial forecasts that were reported in the Quarter. For Quarter 3 two actions are underway: our regular survey of new houses is being run in September/October which will be used to update pupil yield ratios and an external review was commissioned of the process and outcomes which will report in the Quarter. Outcomes from both actions will inform forecasts used for capital planning purposes.
3.2.04 Monitor and implement the Infrastructure Delivery Plan against agreed timescales.	31/03/2019		Binfield Learning Village (King's Academy Binfield) opened in September. Further feasibility work has been completed on the Warfield Neighbourhood Centre and discussions are ongoing on the Binfield Community Hub.
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		No change from previous quarter, though potential reduction in housing numbers from September household forecasts may place secondary school requirement further into the future.
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 Amen Corner North primary school will take the name of Oakwood Primary school, and construction has continued during this quarter. The ground works are largely complete and the building frame is currently work in progress. A ground breaking ceremony was held during the last quarter led by the Major Cllr Finch. The project is on programme for opening in 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		Under the current school capacity strategy this project is not required to be completed until September 2023, and so it has not needed to be progressed during this reporting period. As at the end of September 2018, Legal & General have sold 28 of their proposed 1,000 houses, with 5 occupations, but as yet there are no children requiring school places arising from the Bucklers Park 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 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.
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		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. We have logged a recent compliant with the ESFA due to an academy refusing to take children.

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 the effective use of the Pupil Premium Grant (particularly in relation to improving attendance, evidence based working, and meeting the needs of the whole child) were shared at the September network meeting attended by 23 schools. 22 schools are taking part in the Pan-Berkshire Oracy project, targeted at closing the vocabulary and oracy gap for disadvantaged pupils. The Member led Task and Finish group has involved visits to 6 schools and has identified key next steps. Early unvalidated pupil outcome data indicates that the attainment of disadvantaged pupils is rising at Key Stages 1, 2 and 4.
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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 174 Young Carers on our database of which 78 are male and 96 are female. Less than 10% have been categorised as needing intensive support or referral to CSC for further assessment. 6 Young Carers have been referred to SIGNAL for support having reached 18 years old and 7 young people are currently being supported by Targeted Youth Workers on a 1:1 basis. The majority of Young Carers fall into the 12 – 16 age bracket.
3.5.03 Implement agreed recommendations from the High Needs Block review with a focus on quality and best value (E)	31/03/2019		Over the last few years there has been a steady increase in the number of children with Education Health and Care plans (EHCP) in Bracknell Forest. Bracknell Forest Council is continuing to develop and increase specialist support available to mainstream schools to enable children to attend school locally and achieve their potential. The development of the Early Intervention Hub this year will assist in further co-ordinating this specialist support.

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 July to September the Elevate Bracknell Forest team focused on continuing to support the transition of approximately 145 year 11 school pupils, who have been identified at risk of NEET or with EHCPs, to ensure they have an appropriate post-16 offer (September Guarantee) which meets the requirements of Raising the Participation Age. Support included one-to-one careers IAG, FE college visits, interview and enrolment advocacy. Additionally, introductory careers IAG was delivered with 65 pupils across years 9 and 10. Collaborative working remained a priority which was reflected by referrals to the service from Children's Social Care, FIT, Look Ahead, schools, YOS, Job Centre and adult social care. Support was also given to the SiLSiP summer activities.
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		Children's and Families Commissioners have met to discuss an East Berkshire approach to implementing recommendations within the government Green Paper.
3.5.07 Undertake a review of the Prevention and Early Intervention Service and implement a three year modernisation programme. (T)	31/03/2019		
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		Cornerstone have now provided a member of staff bespoke to Bracknell Forest and located in Time square to support with recruitment activity. There continues to be support with training and mentoring. Three stranger foster care household have been approved this quarter.
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 are no substantial actions in this area. Working with the SEN Consultant to look at the auditing of EHCPs and we are also taking part in the East Berkshire audit process in conjunction with the CCG. There was a significant number of new assessments during this quarter (48) in comparison to the same period 12 months earlier (24); indicative of the upward trend in demand for EHCPs.
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		The % of children with SEND achieving a good level of development rose by 8.6% in 2017 to 23.3% this has remained static for 2018. The improvement plan for EYFSP includes targeting and tracking pupils with SEND.
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	31/03/2019		Refurbishment is underway with 1 block at Holly House completed mid October. 10 High

Housing to oversee the Holly House site to provide additional local supported accommodation for care leavers with high level of support needs.			needs beds with support become fully available from mid October
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 continue to receive individualised support enabling pathways to positive participation. One young person was supported through levels 1, 2 and 3 of a motor mechanics course at a local college. She was a relatively late entrant to further education, only deciding to go down this route once she was nearly 20. At the end of the final course she was helped with the writing of a CV so that she could start applying for jobs and has recently secured employment. The Virtual School support a young person with his A Level maths, enabling him to progress from a predicted U grade to an actual grade B in 12 months and to get into his first choice university. A further two care leavers were supported at university during their second and third year of their programmes during this quarter to maintain their places at university.
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		Between July – September the Adviza project has received 30 new referrals to work with young people who are NEET and a further 22 young people signed up to Elevate through Youth Obligation. Elevate Intensive Support has been provided to 21 young people with additional needs who have either finished college or are NEET. Interventions have included weekly one-to-one meetings, guidance on CVs and completing application forms and support at interviews. [7 young people have been referred to Breakthrough Employment Service; 1 young person to the Adviza Intensive Project; 3 young people into education; 1 young person to Ways into Work; 1 young person supported to find employment; 3 young people long term ill/mental health concerns and not ready for EET; and 5 young people are NEET.

3. People have the life skills and education opportunities they need to thrive						
Ind Ref	Short Description	Previous Figure Q1 2017/18	Current Figure Q2 2018/19	Current Target	Current Status	
NI114	Number of permanent exclusions from secondary schools (Quarterly)	5	1	N/A	N/A	
NI117	Number of 16 - 18 year olds who are not in education, employment or training (NEET) (Quarterly)	2.9%	2.9%	7.5%		
L237	Number of apprenticeships starts for 16-24 year olds through City Deal interventions (Quarterly)	2	2	5		
L325	Number of permanent exclusions from primary schools (Quarterly)	2	0	N/A	N/A	
L326	Number of fixed period exclusions from secondary schools (Quarterly)	175	82	N/A	N/A	

L327	Number of fixed period exclusions from primary schools (Quarterly)	32	17	N/A	N/A
L334	Percentage of maintained primary schools rated good or better by Ofsted (Quarterly)	74.0%	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)	20.0%	20.0%	50.0%	
L337	Percentage of academy secondary schools rated good or better by Ofsted (Quarterly)	50.0%	50.0%	60.0%	
L338	Number of permanent exclusions from maintained primary schools (Quarterly)	1	0	N/A	N/A
L339	Number of permanent exclusions from maintained secondary schools (Quarterly)	2	0	N/A	N/A
L340	Number of permanent exclusions from academy primary schools (Quarterly)	1	0	N/A	N/A
L341	Number of permanent exclusions from academy secondary schools (Quarterly)	3	1	N/A	N/A
L342	Number of fixed period exclusions from maintained primary schools (Quarterly)	22	10	N/A	N/A
L343	Number of fixed period exclusions from maintained secondary schools (Quarterly)	127	68	N/A	N/A
L344	Number of fixed period exclusions from academy primary schools (Quarterly)	10	7	N/A	N/A
L345	Number of fixed period exclusions from academy secondary schools (Quarterly)	48	14	N/A	N/A



People will live active and healthy lifestyles

4: People 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		Attendances at Young People in Sport scheme events totalled 3,540 (up from 3,250 last year).
4.1.03 Work in partnership with Everyone Active to undertake capital improvement works at Bracknell Leisure Centre	31/03/2019		Detailed survey work has been completed this quarter and the project is on target.
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		Discussions on building the business case have continued this quarter.
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		Uptake and utilisation of Kooth remains good, with excellent feedback. Also working with CCG to ensure the next version of the Local Transformation Plan includes a significant focus on prevention.
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		Work is underway to extend the cycleway along London Rd to link to the new development at Amen Corner. The Transport Development department is also reviewing its current Travel Plan policy relating to new development to promote sustainable transport and encourage new residents to walk and cycle.
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		Everyone Active have met with the Public Health Team during Q2, opening discussions with regard to future partnership working opportunities linking with health improvement initiatives. Everyone Active have also been actively sharing Public Health messages and announcements via social media.
4.3.06 Continue to develop and deliver the offer of support to resident run community groups with the aim of building community resilience	31/03/2019		The Community Expo event was held in Q2 which brought together many of the resident run groups we are supporting. Very well attended and, on the basis of excellent feedback, another event is planned for the Spring 2019. Our Community Development work is also shortlisted as a finalist in the LGA Digital Innovation Programme.
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		The #MovingCan physical activity campaign, run in collaboration with the ICS, led to a significant increase in visits to our 'Get Active' webpage and increased uptake of our 'Fit for All' community groups (focused on increasing fitness, strength and balance). New groups have been opened to accommodate increased

			demand.
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		Uptake of all digital services and portals remains high.
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		Uptake and utilisation of Kooth remains good, with excellent feedback. Also working with CCG to ensure the next version of the Local Transformation Plan includes a significant focus on prevention.
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		8 of 20 purchases (2018/19) completed for Downshire Homes Ltd, for the prevention of Homelessness. Total of 46 completions to date
4.4.12 Develop personal housing plans for customers who face homelessness	31/04/2019		All clients who approach us who are Eligible, threatened with homelessness within 56 days (prevention duty)/ are homeless (relief duty) are issued with Personal Housing plans. These are reviewed regularly based on the housing need and the actions arising from them. I carry out a random monthly Audit of this on Abritas and pick 10 clients on the system either under prevention or relief duty and check there is a copy of the personal Housing Plan attached to the file notes. I record these on a simple spreadsheet.
4.4.13 Provide capital funding to the Holly House scheme to secure accommodation for young single homeless people	31/03/2019		Capital funding now provided and good working relationships continue
4.4.14 Increase the accommodation available for people with learning disabilities (E)	31/03/2019		We are working with a registered provider to secure accommodation required.
4.4.15 Implement new overpayment recovery contract to minimise impact on individual's financial position	31/04/2019		Overpayment contract awarded to Reigate & Banstead council for 2 years.
4.4.16 Further developments towards personalised health and care (T)	01/07/2018		Action completed.
4.4.17 Develop new housing options for older people	31/03/2019		A review of Housing & Care opportunities has now been completed and handed over to the Integrated Care & System. Local authority and health representatives have met to discuss recommendations and will be shaping and communicating a plan in Q3.
4.4.18 Develop new housing options for people with learning disabilities	31/03/2019		A review of Housing with Care has now been completed and handed over to the Integrated Care & System. Local authority and health representatives have met to discuss recommendations and will be shaping and

			communicating a plan in Q3.
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		The work on reviewing and revising the group programme has been completed. The new programme will commence on 6th November.
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		A total of 13 cards have been activated in quarter 2 which is the highest number in any quarter since the service commenced. 63.6% of the people that activated cards listed alcohol as their main substance of choice, 18.2% drugs and 18.2% reported using drugs and alcohol. 54.5% of the cards were activated by females and 72.7% of the cards were activated by people classing themselves as white British. 80% of the people activating cards had completed treatment and it would be fair to assume that they are using Breaking Free Online as a tool to prevent relapse. 61.9% of the access to the online service was outside of normal operating hours and the busiest day for access was Mondays.
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		A new outreach service will commence in Sandhurst during quarter 3. We are still providing an outreach service in Ascot. Our health and wellbeing nurse is providing a weekly drop in at one of then local community churches.
4.6.11 Support the delivery of services which promote independence, reduce delayed transfers of care and develop hospital avoidance schemes	31/03/2019		Discharge to Assess (Home First) in place and the system are looking at how community hospital beds can be utilised as step down beds over the winter period.
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		Enhanced ICS now in place - Action completed.
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 Action Plan and CCG Transformation Plan.	31/03/2019		A review and revised local transformation plan for CAMHs is underway across the East CCG and three Local Authorities. A first submission of this draft plan has been made by the CCG to NHS England.
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 number of requests for Network support received during Q2 18/19 was 49. The majority of these came from the Community Mental Health Team (CMHT), Common Point of Entry (CPE) and the Community Mental Health Team for Older Adults. The Network's waitlist currently stands at 6-8 weeks (down from peak of 13 weeks).The aggregate active caseload

			across the three Network Recovery Facilitation staff is 49 cases at any one time. An additional Recovery Facilitator has been recruited to increase capacity. Network staff attended the Bracknell and Wokingham College Freshers Fair and spoke to 100+ students about mental health issues. The Development Manager gave a presentation to the CCG event: "Mental Wellbeing and You" 50+ individuals attended and the presentation was well received. Since the rollout of Universal Credit, the Bracknell Jobcentre Plus (JCP) customer base has changed considerably with JCP staff noticing a marked increase in customers with mental health issues. The Development Manager will attend a Mental Health Forum at Bracknell JCP in October 2018 to encourage closer working between Adult Social Care and Bracknell Jobcentre. October. 11 individuals, who have made a successful recovery through the support of the Network and the wider CMHT, have been identified to take part in the testing of the Network's Peer-to-Peer scheme.. The next Mental Health Forum will take place on 1 October 2018. All of the activities mentioned above are having 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.
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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		This work has been delayed due to a lack of resources in the customer services team. The reconfiguration of Time Square reception is almost complete, and the digital inclusion activity will begin once this project is closed.
4.8.02 Ensure the Quality Improvement Plan is successfully implemented.	01/07/2018		The Quality Improvement Plan (QIP) continues to be monitored by the Community Learning Management Board and all actions remain 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		Final figures for the 2017-18 Programme, which closed at the end of July, reflected an increase on participation in 2016-17. This included an increase in the number of learners successfully completing accredited learning resulting in the service claiming the full funding allocated by the Education and Skills Funding Agency for the first time in recent years. It is early to comment on the success of the Programme for Autumn term 2018 but participation is currently higher than at the equivalent time last year.

4. People live active and healthy lifestyles

Ind Ref	Short Description	Previous Figure Q1	Current Figure Q1	Current Target	Current Status
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		2018/19	2018/19		
OF1c.2a	Percentage of people using social care who receive direct payments (Quarterly)	45.3%	46.6%	41.0%	
L003	Number of visits to leisure facilities (Quarterly)	368,399	726,362	851,354	
L015	Number of attendances for junior courses in leisure (Quarterly)	36,851	76,609	65,000	
L030	Number of lifelines installed in the quarter (Quarterly)	186	231	230	
L031	Percentage of lifeline calls handled in 60 seconds in the quarter (Quarterly)	97.73%	97.78%	97.50%	
L278	Percentage of adult social care records in the Adult Social Care IT System that contain the person's NHS number (Quarterly)	98.6%	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)	2,612	2,779	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)	195	297	N/A	N/A
L309	Number of community groups worked with by Public Health to develop their support to local residents (Quarterly)	87	108	76	
L310	Number of people accessing online Public Health services via the Public Health portal (Quarterly)	2,359	4,239	1,600	
L311	Number of people actively engaged with Public Health social media channels (Quarterly)	2,542	2,640	2,500	



A clean, green, growing and sustainable place

5: 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 completed on additional sites. Further work is required on economic requirements, strategic development options and impacts of possible change in housing numbers which will cause delay to the LDS programme.
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		Household projections were published in September and produced a significant reduction in the housing target for BFC based on the current formula. However in view of the reduced numbers forecast nationally the government has announced that it is likely to consult on changes to the formula which could affect the final number. The reduced number means that BFC can currently demonstrate a 5 year supply of housing land (7.5 year's supply).
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 SPA SPD continues to be implemented to enable housing development to proceed. BFC is also now receiving increased facilitation funds for the use of its SANG capacity.
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 November. 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.
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.
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		Town Centre EPA inspections for litter/detritus now included - no issues
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		Recycling marginally higher than same quarter last year. Re3 advise that there has been an increase in the amount of plastics received at the MRF. Garden waste affected by weather conditions.
5.8.02 Continue to support the development of the recycling reward scheme.	31/03/2019		Participants in recycling incentive scheme continue to increase - especially from those signing up at Summer of Fun roadshows held in August - 360 additional residents signed up bringing the total to 15323.
5.8.03 Extend the waste collection contract for implementation from April 2019.	31/03/2019		On target with contract extension plans. Specification draft rewritten and related report approved. Meetings planned until extension is completed. Working Group set up for implementation of new in-vehicle system linking to CRM called 'Core'

5. A clean, green, growing and sustainable place						
Ind Ref	Short Description	Previous Figure Q1 2018/19	Current Figure Q2 2018/19	Current Target	Current Status	
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	72%	80%	85%		
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	95%	90%	85%		
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	98%	98%	90%		

NI181	Time taken in number of days to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	7.0	9.0	8.0	
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure reported quarterly in arrears)	39.2% (Q4)	41.7% (Q1)	43.0%	
NI193	Percentage of municipal waste land filled (Cumulative figure reported quarterly in arrears)	12.40% (Q4)	16.40% (Q1)	18.00%	
L178	Number of household nights in B&B accommodation (Quarterly)	607	838	754	
L241	Income from CIL (Quarterly)	1,506,215	915,371	N/A	N/A
L284	Number of homes given planning permission (Quarterly)	475	0	0	
L286	Percentage of successful planning appeals (Quarterly)	36.0%	100.0%	66.0%	
L312	Number of families that have been in non self contained accommodation for over 6 weeks at quarter end (Bed & Breakfast) (Quarterly)	N/A	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)	N/A	3	14	
L348	Number of residents subscribing to the recycling reward scheme (Quarterly)	15,063	15,323	15,000	



Strong, safe, supportive and self-reliant communities

6: 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		Further interviews completed with other local authorities and a visit to Test Valley Council to learn more about their member led place shaping approach. Discussions with senior officers commenced.
6.1.04 Recruit volunteers to support redevelopment of the website and the customer's online account by carrying out testing.	31/03/2019		No further volunteer recruitment has been needed for this work in this quarter. Testing of the online council tax account has been delayed due to issues with firewall settings.
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		Annual monitoring of the action plan completed for 17/18 demonstrating strong progress in delivering the scheme and Executive Member report drafted for an October decision.
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 YP who have used the advocacy service in Q2 No of children/yp - 36 No of families - 27 No of on-going cases (per family) - 15 No of new referrals received Q1 (per family) - 12 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: A total of 18 appointments commenced in September 2018 following the NQT pool. There are currently four schools where interim head teacher arrangements are in place. Social workers: There was one social worker leaving during the period
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		An Early Help worker has aided the effectiveness of step down from MASH, increasing the number of step downs this quarter. This included 25 step downs to triage. We are pleased that step ups remain low.
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 and other partners.
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 continue to be well-attended with a good flow of referrals from partners. A PPSG (Partnership Problem-Solving Group) information card has been drawn up to clarify the work of the group and how to refer.
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 - 2022) 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		These meetings continue to take place monthly and are well-supported and effective. Issues such as town centre ASB, cycling in the town centre and problem individuals are discussed with actions put in place to resolve them.
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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6. Strong, safe, supportive and self-reliant communities					
Ind Ref	Short Description	Previous Figure Q1 2018/19	Current Figure Q2 2018/19	Current Target	Current Status
NI062	Stability of placements of looked after children in terms of the number of placements (Quarterly)	0.7%	10.6%	10.0%	
NI063	Stability of placements of looked after children - length of placement (Quarterly)	53.8%	65.4%	60.0%	
L092	Number of children on protection plans (Quarterly)	105	109	104	
L161	Number of looked after children (Quarterly)	144	151	125	
L185	Overall crime (Quarterly)	1,595	3,183	N/A	N/A
L202	Number of families turned around through Family Focus Project (Quarterly)	15	19	20	
L203	Number of Referrals to Early Intervention Hub (Quarterly)	137	127	125	
L204	Total number of CAFs and Family CAFs undertaken (Quarterly)	35	36	49	
L242	Number of cases that step up to Children's Social Care (Quarterly)	2	1	N/A	N/A
L243	Number of cases that step down from Children's Social to Early Intervention Hub (Quarterly)	60	75	N/A	N/A
L287	Number of children in need supported under Section 17 of the Children Act (Quarterly)	728	591	650	
L288	Number of foster carers recruited to meet need (Quarterly)	5	11	20 (Annual target)	
L289	Average caseload per children's social worker (Quarterly)	16.7	14.9	16.0	
L290	Rate of referral to children's social care (Quarterly)	202.5	168.8	N/A	N/A
L316	Forestcare - % of Lifeline demos within 7 days of customer request (Quarterly)	98%	97%	95%	
L346	Average caseload for Family Safeguarding Model (Quarterly)	N/A	16	13	

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	11.1%	10.8%	
Children, Young People & Learning	16.0%	12.6%	
Environment, Culture & Communities	17.4%	14.9%	
Resources	12.4%	10.9%	
Chief Executive's Office	12.5%	9.1%	
Total Voluntary Staff Turnover including schools (L262)	14.8%	14.9%	

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

Staff Sickness

Department	Quarter 2 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	1.81	12.00	8.32	
Children, Young People & Learning	0.94	5.93	4.9	
Environment, Culture & Communities	1.08	5.21	4.95	
Resources	1.69	6.77	7.43	
Chief Executive's Office	0.23	13.57	1.9	
Total staff sickness excluding maintained schools	1.30	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	13	19	4 – ongoing 6 – upheld/fully substantiated 9 – Not upheld/not substantiated
	Housing stage 2	0	0	
	Housing stage 3	0	0	
	Local Government Ombudsman	0	1	1 – not upheld/not substantiated
Children, Young People & Learning	Statutory stage 1	27	54	7 – ongoing 14 – upheld/fully substantiated 10 – partially upheld/partially substantiated 23 – not upheld/not substantiated
	Statutory stage 2	4	5	5 - 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	3	9	5 – ongoing 1 – proceeded to next stage 3 – not upheld/not substantiated
	Stage 3	1	3	3 – not upheld/not substantiated
	Local Government Ombudsman	0	0	
Resources and Chief Executive's Office	Stage 2		1	1 – not upheld/not substantiated
	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 Group on 6 September 2018. The key changes agreed were to increase the risk score for the finance and economic, staffing and school places risks, reduce the score for the information security risk and bring the business continuity risk back into the Strategic Risk Register.