



COUNCIL PLAN OVERVIEW REPORT






Q2 2019 - 20
July – September 2019

Chief Executive:
Timothy Wheadon

Contents

Section 1: Chief Executive's Commentary	3
Section 2: Budget Position	6
Section 3: Strategic Themes	8
Value for money	8
A strong and resilient economy	10
People have the life skills and education opportunities they need to thrive	11
People will live active and healthy lifestyles	13
A clean, green, growing and sustainable place	15
Strong, safe, supportive and self-reliant communities	16
Section 4: Corporate Health	18
a) Summary of People.....	18
b) Summary of Complaints.....	20
c) Strategic Risks and Audits	20

Key

	Performance is very good
	Performance is causing concern
	Performance is weak
n/a	RAG rating not applicable
	Missing data
	Missing target

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 2019/20 (July - September 2019). 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) and is based upon the performance data that is available to all Members online.
- 1.2 The second quarter was the last before the Executive agreed to recommend a new Council Plan to Council on 23 November. As such, some priorities will inevitably change over the coming year. Nonetheless overall, good progress was made against the actions in the departmental service plans to the end of October. At the end of the second quarter progress showed:
- 87 actions (86%) are green (9 complete, 69 in progress)
 - 14 actions (14%) are amber (1 complete, 23 in progress)
 - None were red
- 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:
- 38 (82.6%) green
 - 1 (2.2%) amber
 - 7 (15.2%) red

30 further indicators have no set target.

2. Overview of Q2 and what went especially well

- 2.1 Teams have continued to deliver services to a high standard during the period. I have highlighted here a small selection of examples from across the organisation;
- 2.2 In August, the council's website was recognised as one of the best in the UK, being ranked joint second in the Sitemorse INDEX review for local government; an independent industry standard review of digital governance. The ranking reflects the website's inclusiveness and being user friendly for everyone. Further improvements to our website are planned by our Digital Services team which will help us to build on this success.
- 2.3 The essential maintenance works to High Street car park were completed successfully during August within the planned 2-week closure needed to enable the work. Although this involved the displacement of up to 700 users to Braccan Walk car park the project was very carefully planned to take place during the quieter summer holiday period.. Customer feedback has been good concerning the way disruption was minimised.
- 2.4 Following the re-award of the waste and recycling contracts, several service changes and enhancements were implemented this quarter. A difficult transition of collection rounds, with new vehicles and in-cab technology was achieved. Changes impacted

around 7000 households created a significant increase in calls to Customer Services for support, advice and payments for brown bin services. However, the two service areas of Environmental Services and Customer Services pulled together to ensure that the service disruption was minimised and the overall response has been positive.

- 2.5 Following a recent inspection, 100% of Private, Voluntary and Independent early help settings are now OFSTED graded good or outstanding. Meanwhile in Learning & Achievement, the figure of 1.9 per cent of 16- and 17-year olds who are NEET in September 2019 represents our lowest ever proportion. Elevate continues to track the activity and support the cohort with their participation in education, employment or training.
- 2.6 During the quarter we have been listening to feedback regarding the HR and OD services and work is underway redesigning the offer based on this feedback. We have been ensuring we have the right skills within the service to increase the functions accessibility, by offering workshops, ASK HR open sessions and making remote contact simpler and more effective. The overall objective at a time of significant change is to support managers in considering their current and future workforce needs. The Chief Executive has taken direct management responsibility for the Department, initially until March 2020, to provide space in which to consider future arrangements.
- 2.7 Attention during the quarter has focussed very much on monitoring the current year's budget and starting to prepare for the 2020/21 budget. Early monitoring indicated that a higher level of pressures were being experienced than in previous years by services, most notably in Children's and Adult Social Care. There has consequently been a more detailed review of the council's overall financial position during the year than has normally been required, to help ensure that expenditure doesn't exceed the approved budget. Although the financial position is the most challenging that we have faced, the fact that we are on top of the issues with remedial action underway is positive.
- 2.8 The medium-term financial planning assumptions were also updated following the Government's Spending Review announcement on 4 September. This signalled more generous funding for local authorities than had been expected, with some details for individual authorities having been announced already. Others were expected to be confirmed in the Local Government Finance Settlement in December but the calling of the General Election means this is now likely to be January or even February. Despite this, work is underway to develop detailed budget proposals for 2020/21 and a draft is included in this agenda. Even with the increase in Government funding, it is set to be a challenging year given the likely on-going impact of pressures being experienced in the current year, most notably in services for vulnerable people.

What are we doing about things not going so well?

- 3.1 During the quarter, there has been a renewed focus on implementing the findings of audit reports due to an increase in the number of limited assurances. Of course, the internal audit function is in place to provide support to the whole organisation in identifying potential areas of weakness and recommending solutions. The findings of the reports are important aids to managers to ensure financial control and governance remain strong. Specific workshops have been held to support managers in improving our response in this area.
- 3.2 The quarter has also seen an increase in the number of complaints that have been taken up by the Local Government Ombudsman (LGO). At the same time the LGO

has been taking a more combative approach and the time taken to respond is increasingly significant.

Forward Look

The Policy and Engagement Team have been working with CMT and DMTs to finalise the new 4-year Council Plan. Strategic Themes and Key Objectives have been agreed and full council will formally sign off the Plan in November. The team are working with Directorates to develop new service plans to be in place by February 2020.

Timothy Wheadon
Chief Executive

Section 2: Budget Position

REVENUE BUDGET MONITORING

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

Across the Council, variances have been identified that indicate a net over spend of £3.0m, with £2.5m remaining unallocated in the Corporate Contingency. The net position is therefore a potential over spend of £0.5m which is unusual for this time of the year and of concern.

The major variances being reported are as follows:

Central

- Additional income from Surrey Heath Borough Council for Suitable Alternative Natural Greenspaces (SANGS) capacity at Shepherds Meadow (-£0.2m).
- An under spend on Concessionary Fares due to trip rates being less than forecast (-£0.1m).

Delivery

- Within ICT under spends are forecast on computer software maintenance within Departmental ICT, equipment within Communications, and licences, equipment and consultants' fees within Technical Services (-£0.2m).
- Due to a dip in demand and the increased income target set as a result of the completion of the second chapel, there is an income pressure at the Cemetery and Crematorium (£0.1m).
- A pressure on the Car Parking budget resulting from income targets being missed and maintenance costs at The Avenue car park (£0.1m)

People

- A £3.3m over spend is forecast within Children's Social Care. The Devolved Staffing Budget is forecast to over spend by £0.4m, mainly relating to unavoidable agency staff covering unfilled posts. Placement costs are forecast to over spend by £2.4m. There has been a small increase in the overall number of placements, however the average cost of placements is much higher since the number of residential placements has risen. The increase in demand is also having an impact on the number of Special Guardianship Orders, resulting in a budget pressure of £0.2m, and the Joint Arrangement for Childcare Lawyers (£0.1m).
- An overspend of £1.3m is forecast on Adult Social Care which primarily relates to purchased social care for People with Learning Disabilities. The overspend is exacerbated by the full year effect of care package changes towards the end of last year combined with a reduction in the budget in respect of transformation.
- Within Mental Health & Out of Hours there is a forecast overspend on purchased social care (£0.8m) due to the full year effect of care package increases and a reduction in overall budget from transformation savings. There is also an over spend on staffing costs due primarily to a reliance on agency workers to fill vacant

posts and to a lesser degree to retention payments to Approved Mental Health Professionals (£0.3m), aimed at reducing the need for expensive agency workers.

Non-Departmental Budgets

- While the level of the Council's approved capital programme has been unprecedented in recent years, income received from CIL has also been significantly higher than expected and the Council has benefited from the Business Rates pilot. Consequently, the Council's external borrowing has increased at a much slower rate than was predicted when the current and previous years' budgets were approved and Minimum Revenue Provision (MRP) costs are also lower. There is a projected underspend of -£1.8m on Interest and -£0.6m on MRP.
- Reflecting the full year impact of commercial property purchases has resulted in an under spend against corporate wide budgets (-£0.3m).

An ongoing review of CHC funding means that further losses of income remains a significant risk, however transitional arrangements have been agreed with the Clinical Commissioning Group which are expected to mitigate the 2019/20 impact of any loss in funding.

This year is very unusual in that pressures are continuing to increase month on month for social care services, and this shows no sign of abating. These demand pressures will continue to be monitored closely.

Steps are being taken to reduce controllable expenditure in all parts of the organisation to ensure that net expenditure is contained within the approved budget by the year end.

Section 3: Strategic Themes

Value for money

Action	30/09/2019				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 1.1.01 Maintain Council Tax	Completed	31/03/2020	100%	★	Achieved when 2019/20 budget was set
<input checked="" type="checkbox"/> 1.2.05 Transformation review Citizen and Customer Contact	Completed	30/09/2019	100%	✱	n/r
<input checked="" type="checkbox"/> 1.2.06 Transformation review Support Services	Completed	31/03/2020	100%	●	Project now absorbed into business as usual
<input checked="" type="checkbox"/> 1.2.07 Monitor contracted-out leisure service	Completed	30/09/2019	100%	✱	n/r
<input checked="" type="checkbox"/> 1.2.08 Implementation of library services review	In Progress	30/09/2019	60%	●	Open+ technology has been successfully implemented at 5 Libraries: Binfield, Sandhurst, Harmans Water, Whitegrove and Ascot Heath. Unfortunately there has been a further delay to rolling this out further due to ongoing problems with the entrance doors. As a result, doors at the remaining Libraries must be replaced before implementation can continue.
<input checked="" type="checkbox"/> 1.2.09 Implementation of South Hill Park review	In Progress	30/09/2019	75%	★	Work continues with South Hill Park to draft a SLA for consideration by the council. Joint working with the Library Service is successfully delivering arts events across the borough.
<input checked="" type="checkbox"/> 1.2.13 Transformation review of Parks and Countryside	In Progress	31/03/2021	40%	●	Work continues on developing an enhancement for Horseshoe Lake. Visitor surveys have been completed and the results of these are being considered to inform the proposals for the site.
<input checked="" type="checkbox"/> 1.2.17 Implement e-benefits/digital solution for welfare services	In Progress	30/09/2019	50%	★	This service may be a suitable candidate for the Automation Project currently being scoped. However this work will happen later, after a pilot phase has been successfully completed.
<input checked="" type="checkbox"/> 1.2.18 Review BFC Mychoice	In Progress	30/09/2019	10%	★	The analysis of the BFC MyChoice system will be part of the continuing review of the housing and welfare service.
<input checked="" type="checkbox"/> 1.2.24 Review Transport Development and Highway Maintenance	In Progress	30/11/2019	75%	★	Initial consultation has started with staff seeking ideas on a new structure for the service.
<input checked="" type="checkbox"/> 1.2.25 Portfolio Management for Transformation	Completed	30/09/2019	100%	✱	Portfolio management approach embedded and used to inform evidence based decision making.
<input checked="" type="checkbox"/> 1.2.26 Options for the future use and potential redevelopment of the commercial centre	In Progress	31/12/2019	20%	★	The options for the redevelopment of the commercial center are being considered by CMT with options to deliver a cost neutral position being the preferred outcome. This is being reviewed over the next few months for development options.
<input checked="" type="checkbox"/> 1.3.08 Embed commercial practices	In Progress	31/12/2019	75%	●	Work continues to focus on school support services
<input checked="" type="checkbox"/> 1.3.09 Commercial Investment Portfolio	Completed	30/09/2019	100%	✱	n/r
<input checked="" type="checkbox"/> 1.4.01 Website improvements	In Progress	30/09/2019	50%	★	The ongoing improvements to the website continue, and the site was awarded second place in the SOCITM annual review of local government websites.
<input checked="" type="checkbox"/> 1.4.03 HR and Payroll self service	In Progress	30/06/2019	65%	★	Work on the testing phase of bursars making changes in schools has been delayed by the compulsory upgrade to the Electric Version of iWorks. This will give a different feel for Managers and staff alike so time is being spent to ensure all staff are aware of the changes and update training given. This is a compulsory upgrade as the old version will no longer be supported from 1 April 2019. Once this upgrade has been successfully deployed we will review the next stages for the development of the system.
<input checked="" type="checkbox"/> 1.4.05 Organisational Development and Workforce Transformation Strategy	In Progress	31/03/2020	65%	★	Organisational Development has continued to deliver a range of learning opportunities and has enhanced the offer to Leaders and managers in terms of enabling them to see the impact of their personality on those around them and the outcomes that they are hoping to achieve. As part of our talent management we have 2 more National Management Trainees have joined us in this quarter bringing our total to 4 working on high priority projects with a range of teams across the Council.
<input checked="" type="checkbox"/> 1.4.06 Library services enhancements	In Progress	31/07/2019	60%	★	Self-service technology has been fully implemented in all Libraries. Self-service payment for printing has been implemented at Bracknell Library with rollout to be completed in all libraries by the end of Quarter 3. Open+ technology has been successfully implemented in 5 Libraries: Binfield, Sandhurst, Harmans Water, Whitegrove and Ascot Heath. Doors must be replaced at the remaining Libraries before implementation can be progressed further.
<input checked="" type="checkbox"/> 1.4.17 Apprenticeship Levy	In Progress	31/03/2020	90%	★	There are currently 60 members of staff studying for an apprenticeship across the authority.
<input checked="" type="checkbox"/> 1.4.18 Learning and development opportunities	In Progress	30/06/2019	95%	★	During the last quarter 6 e-learning and 13 face to face courses have been set up. E-learning is on a range of social care topics such as Autism and Mental Health plus one on Social Media after the introduction of the new Social Media policy. There have been a number of new smart hours set up to help staff with ICT issues, iWorks and Children's Social Care. Our range of courses of all types is reviewed regularly. The introduction of Smart hour training seems to have worked very well being convenient for managers and L&D staff alike.
<input checked="" type="checkbox"/> 1.5.01 Neighbourhood Plans	In Progress	31/03/2020	50%	★	Bracknell Town Council is working on changes in response to Examiner's interim report. Warfield PC are preparing responses to the examiner's letter. Submission version comments are being prepared on the Crowthorne Neighbourhood Plan.

<input checked="" type="checkbox"/> 1.5.03 Community based delivery and volunteers	In Progress	31/03/2020	0%	★	Community based delivery models and the use of volunteers continue to be considered in the analyse and plan phases of all transformation projects. A community based approach has been adopted in the libraries and parks and countryside reviews.
<input checked="" type="checkbox"/> 1.6.03 Consultation on proposed major changes	In Progress	31/03/2020	0%	★	Staff and public consultation is undertaken on all major changes proposed by the Council and the equality impact of those changes are assessed.
<input checked="" type="checkbox"/> 1.6.04 Review HR service (Brexit)	Completed	30/06/2019	100%	✖	
<input checked="" type="checkbox"/> 1.7.02 Budget savings	In Progress	31/03/2020	90%	★	Most budget savings have been delivered, difficulties with large scale, complex transformation of social care means savings not all achieved
<input checked="" type="checkbox"/> 1.7.04 Implement savings for 2019-20	In Progress	30/09/2019	50%	●	In Children's Social Care we continue to strive for better services while ensuring they are sustainable. This financial year, we have achieved £226k of savings, with further savings planned. We continue to explore new opportunities for cost savings and service improvement.
<input checked="" type="checkbox"/> 1.7.23 Spending within budget	In Progress	31/03/2020	0%	★	Significant pressures being faced in demand led budgets. CMT is considering actions necessary to bring predicted out-turn in line with the approved budget
<input checked="" type="checkbox"/> 1.8.01 Capital receipts targets	In Progress	31/03/2020	75%	★	Sales progressed in line with expectations

Quarterly Indicators	30/09/2019			
	Last Quarter	This Quarter	Current Target	RAG
> L051 % of council tax collected	29.1%	56.3%	57.1%	★
> L053 % of Business Rates collected in year	32.6%	59.4%	58.2%	★
L257 Number of complaints received	58	48	59	★
> L221 Satisfaction with Customer Services	84.5%	67.1%		n/a
> L261 Level of staff sickness absence	1.60	1.27	1.88	★
> L262 Level of voluntary staff turnover	2.17%	6.53%	7.00%	★

A strong and resilient economy

Action	30/09/2019				Comment
	Stage	Due Date	Percentage Complete	Status	
<input checked="" type="checkbox"/> 2.1.01 Business liaison programme	In Progress	31/03/2020	0%	★	In the period July - September six 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 networking as well as potential expansion / relocation plans. The SME's were all keen to be signposted to relevant services and initiatives which has resulted in some new leads for our partner organisations.
<input checked="" type="checkbox"/> 2.1.02 SME Strategy	In Progress	31/03/2020	50%	★	Working closely with 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. Attending the BLIS task & finish group when needed and supporting where possible. Working closely with the new Growth hub liaison who presented at one of the last business events on their support offer for SME's. Helped promote their services across our comms channels.
<input checked="" type="checkbox"/> 2.1.03 Business Improvement District	In Progress	31/03/2020	75%	★	The BID group has completed their business plan and prospectus for the BID in readiness for the ballot process starting beginning of October. The ballot process will end on 31st of October with the result to be announced 1st November. A launch event of the business plan took place in September.
<input checked="" type="checkbox"/> 2.1.05 Economic planning policies	In Progress	31/03/2020	50%	★	Updated employment policies included in the Revised Growth Strategy Local Plan consultation document approved by Executive in September.
<input checked="" type="checkbox"/> 2.1.06 Infrastructure growth	In Progress	31/03/2020	78%	★	CIL income for the quarter was £1,315,735 which represents 40% of the target of £3.24million. This means that over the first two quarters the Council has collected over 75% of the annual target. £3,817,085 was received in Section 106 contributions during the quarter and funding to the value of £1,191,075 was secured through S106 agreements completed during the quarter.
<input checked="" type="checkbox"/> 2.2.05 Public transport	In Progress	31/03/2020	75%	★	Bus operators continue to 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. Reading Buses have recently acquired Courtney Buses and this may now bring further opportunities for positive changes to services. The improved footway and cycleway links to the town centre are all in place and formalisation of the NCN422 cycle route will follow in 2020. Cycle parking within the town centre has been increased by over 100%. Bracknell peak hour rail services have increased in May 2019.
<input checked="" type="checkbox"/> 2.2.06 Planning applications	In Progress	31/03/2020	50%	★	Other applications exceeded the performance targets which this year have been raised to 90%. Other applications fell just below the performance target at 87%. Majors performance exceeded the 85% target at 93%.
<input checked="" type="checkbox"/> 2.3.01 Town centre management strategy	In Progress	30/09/2019	75%	★	Town Centre Management continues with regular meetings on operational and strategic matters with the Lexicon team. The successful appointment of a new marketing and events officer to drive forward cultural and community events within the centre has been completed.
<input checked="" type="checkbox"/> 2.3.02 Planning policies enabling regeneration	In Progress	31/03/2020	50%	★	Policies and allocations for the new Local Plan have been developed to support and promote the further regeneration of the town centre and sites on the periphery of the town centre. These were included in the Revised Growth Strategy consultation document approved by the Executive in September for consultation in the autumn.
<input checked="" type="checkbox"/> 2.3.03 Town Centre Maintenance	In Progress	30/09/2019	0%	★	The town centre paving is looking a lot cleaner now the Tensid has been in use for 4 months, discussions have begun around the winter schedule for the use of the machine.
<input checked="" type="checkbox"/> 2.5.01 Street lighting replacement	In Progress	01/06/2019	95%	★	The LED lighting project has seen the installment of 13,000 new lanterns and 1,000 new columns, serving nearly 50,000 homes. The final stages of installation are complete and engineers are now collating and analysing public feedback (and technical data) alongside the commencement of a second phase of work to address the proportionately small number of residents' concerns regarding operational issues.
<input checked="" type="checkbox"/> 2.5.02 Infrastructure delivery plan	In Progress	30/09/2019	50%	★	An updated version of the Infrastructure Delivery Plan has been prepared to accompany the Revised Growth Strategy Local Plan consultation document approved by the Executive in September. This takes account of changes in housing numbers resulting from the application of the government's formula and the most recent affordability factor.
<input checked="" type="checkbox"/> 2.5.03 Infrastructure funding	In Progress	31/03/2026	78%	★	40% of the CIL target for the year was achieved within the second quarter and over £3million in S106 contributions collected. Over £1 million secured in completed S106s during the quarter and CIL Demand notices issued for over £5.1 million.
<input checked="" type="checkbox"/> 2.5.04 Strategic transport improvements	In Progress	not set	50%	★	The A322 Downshire Way improvement scheme is progressing well, this project is 70% DfT funded. The A3095 corridor improvement scheme will commence in Feb/March 2020 and is funded almost entirely from external contributions (Thames Valley Berkshire LEP and S106 developer contributions). Further funding has been provisionally secured for the A322/A329 corridor via the TVBLEP.

Quarterly Indicators	30/09/2019			
	Last Quarter	This Quarter	Current Target	RAG
L268 % of working age people who are unemployed	1.7%	2.1%		n/a
L269 % of working age population in employment	85.0%	84.3%		n/a
L271 % of borough covered by superfast broadband	96.8%	96.0%	99.0%	★

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

Action	30/09/2019				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 3.1.04 Ofsted judgement at least good or outstanding for early help settings	In Progress	31/03/2020	0%	★	Following a recent inspection 100% of PVI settings are now OFSTED graded good or outstanding
<input checked="" type="checkbox"/> 3.1.05 Children's Centres	In Progress	30/09/2019	80%	●	The Willows refurbishment is currently in progress with completion date due 01.11.19. We are now in discussions with housing of trialling housing surgeries within the family hubs
<input checked="" type="checkbox"/> 3.2.01 Pupil places (Capital Programme)	Completed	31/03/2020	100%	★	There are sufficient pupil places in all areas across the Borough for September 2019. There are 30 primary schools in the Borough with a total of 11,016 places, and 10,111 pupils on roll in September 2019, leaving a surplus of 905 places or 8%. There are 7 secondary schools in the Borough with a total of 7,419 places, and 6,452 pupils on roll in September 2019, leaving 967 surplus places or 13%.
<input checked="" type="checkbox"/> 3.2.03 Pupil places (Housing Developments)	In Progress	31/03/2020	0%	★	Future options are being discussed with developers at Amen Corner South and Warfield East.
<input checked="" type="checkbox"/> 3.2.04 Infrastructure Delivery Plan	In Progress	31/03/2020	50%	★	Work progressing on dualling of Downshire Way. Further work progressing on Warfield Community Hub.
<input checked="" type="checkbox"/> 3.2.05 New education facilities	In Progress	31/03/2020	50%	★	Proposals for new schools at Jealott's Hill included in Revised Growth Strategy Local Plan consultation document approved by the Executive in September.
<input checked="" type="checkbox"/> 3.2.06 Amen Corner North primary school	Completed	31/03/2020	100%	★	Kings Academy Oakwood (formerly Amen Corner North) is completed and opened in September 2019
<input checked="" type="checkbox"/> 3.2.07 Crowthorne CE School (TRL)	In Progress	31/03/2020	0%	★	The proposed new primary school at Bucklers Park (formerly TRL) has been slipped to September 2022 because demand for pupil places in Crowthorne does not currently warrant construction of it. The demand for primary school places in Crowthorne will be closely monitored in future years as house building on Bucklers Park progresses.
<input checked="" type="checkbox"/> 3.3.01 Ofsted judgement at least good or outstanding for schools	In Progress	31/03/2020	80%	★	There have been no Ofsted inspections carried out in Bracknell Forest since the last reporting period.
<input checked="" type="checkbox"/> 3.4.01 Pupil Premium Grant	In Progress	31/03/2020	0%	★	23/37 schools attended the Autumn Term Pupil Premium Network Meeting to hear key messages about effective use of the premium and recent research findings. One Bracknell Forest school that achieved excellent outcomes at the end of KS2 for their disadvantaged pupils shared their approach at this meeting. 26/37 school are now taking part in the Voice 21 Pan Berkshire Oracy project, and feedback from initial training events has been very positive. Key findings and recommendations from the Double Disadvantaged Task and Finish Group have been shared with all Headteachers and Chairs of Governors. Training for school leaders on the new Ofsted framework has included a focus on the importance of reading, vocabulary development and cultural capital for disadvantaged pupils.
<input checked="" type="checkbox"/> 3.5.04 NEETs	In Progress	31/03/2020	1.9%	★	A figure of 1.9% of 16 and 17 year olds who are NEET at September 2019 represents our lowest ever proportion. Elevate continues to track the activity and support the cohort with their participation in education, employment and/or training. The focus is now on supporting the not known cohort to confirm their participation details ahead of the Annual Activity Survey in January 2020.
<input checked="" type="checkbox"/> 3.5.05 Emotional Health and Well Being Action Plan for young people	In Progress	31/03/2020	25%	★	Our Local Transformation Plan group, a partnership of key organisations, is currently delivering on a series of changes to transform children and young people's mental health support and services across East Berkshire. More local money is being invested in early intervention by NHS East Berkshire. Some key developments are: <ul style="list-style-type: none"> Increasing capacity by creating a number of additional mental health practitioner posts. Staff will be employed by Berkshire NHS Foundation Trust, but will form part of each of our local authority Early Help services. We are planning on this being fully operational by April 2020. Recruitment is commencing now Extending the Young Health Champions (peer education) programme to more secondary schools throughout this academic year. Publishing a new, annual childrens workforce training offer tailored to mental health (November 2019).
<input checked="" type="checkbox"/> 3.5.09 Young Carers Strategy	In Progress	31/03/2020	50%	●	Strategy has been written, consulted on and amended, due for launch.
<input checked="" type="checkbox"/> 3.6.01 Implement Special Educational Needs (SEND) legislation	In Progress	31/03/2020	80%	★	Part of the SEND legislation requires a well established and embedded graduated approach. We are working with our schools through the schools forum sub group to shape the direction of the High Needs Funding to ensure these support schools to meet the needs of children and young people. Part of the direction is expected to be captured within the SEND commissioning strategy which is scheduled to be in place by January 2020.
<input checked="" type="checkbox"/> 3.6.02 Special Educational Needs achieving a Good Level of Development at the end of EYFS	In Progress	31/03/2020	0%	●	Transition visits to schools are currently being undertaken to determine whether any further support needs are required. Initial data shows an improvement of children with SEN achieving a GLD however we are still waiting final national data.
<input checked="" type="checkbox"/> 3.7.02 Care leavers EET	In Progress	31/03/2020	66%	★	40 out of 61 former relevant care leavers (i.e. aged between 18 and 21) were in education, employment and/or training. This represents a 5% increase for the cohort from the previous quarter. The Virtual School working in partnership with the Leaving Care Service is supporting those who are NEET to empower and enable them to overcome their barriers to EET.

<input checked="" type="checkbox"/> 3.7.03 Young people in employment	In Progress	30/06/2020	93%	★	At least 98% of the 16/17 year old cohort has a September Guarantee. We know that the proportion of this cohort who are NEET is 1.9% The activity details for the remaining cohort is now being confirmed by Elevate which is a priority for the next quarter.
<input checked="" type="checkbox"/> 3.7.04 Accommodation for care leavers	In Progress	30/09/2019	75%	★	There are now 10 high need beds available through Look Ahead housing. These provide support to care leavers with medium to high needs. There is ongoing work between CSC and housing to continue to develop a suite of options include night stop bed.

Quarterly Indicators	30/09/2019			
	Last Quarter	This Quarter	Current Target	RAG
> L139 % of schools rated good or better	77%	81%	78%	★
> L325 Number of permanent exclusions	2	0		n/a
> L326 Number of fixed period exclusions	190	134		n/a
> L374 % 16-17 yr olds whose current activity is not known	4.7%	6.5%	4.0%	▲
L375 Number of children receiving Elective Home Education	108	82		n/a
L376 Number of children receiving Elective Home Education with SEN/EHCP	6	2		n/a
L377 Number of children missing from education	6	1		n/a
NI117 % 16-17 yr olds not in education, employment or training	2.5%	1.9%	7.5%	★

Annual Indicators	31/08/2019			
	Last Year	This Year	Current Target	RAG
> L195 % of children who achieve or exceed a good level of development at the end of Foundation Stage	75.2%	76.4%	77.0%	★
L328 Progress measure for reading at the end of KS2	-0.40	0.20	0.00	★
L329 Progress measure for writing at the end of KS2	-0.80	-0.50	0.00	★
L330 Progress measure for mathematics at the end of KS2	-0.70	-0.20	0.00	★
L331 Attainment 8 score (KS4)	48.00		48.00	?
L332 Progress 8 score (KS4)	0.03		0.00	?
L349 Overall rate of permanent exclusions from all secondary schools	0.18	0.08	0.17	★
L350 Overall rate of permanent exclusions from all primary schools	0.01	0.00	0.02	★
L351 Rate of fixed period exclusions from all secondary schools	11.04	10.73	8.46	▲
L352 Rate of fixed period exclusions from all primary schools	1.66	1.56	1.21	▲
> L364 % of children looked after reaching expected standard in Maths at KS2	55.6%	100.0%	43.0%	★
> L365 % of children looked after reaching expected standard in Writing at KS2	66.7%	100.0%	46.0%	★
NI073 Achievement at level 4 or above in Reading, Writing and Maths at KS2	64%	64%	75%	▲

People will live active and healthy lifestyles

Action	30/09/2019				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 4.1.02 Young People in Sports Scheme	In Progress	31/03/2020	0%	●	Total attendances in Q2 were 3,576 (3,540 last year). Participation in coaching and events was similar to last year. Year to date is now 10,530 (11,180 last year).
<input checked="" type="checkbox"/> 4.3.01 Health and wellbeing of children and young people	Completed	31/03/2020	100%	★	The Kooth contract has been extended to 31st March 2020. The CCG is currently in the early stages of procurement for the new service. Young Health Champions from Bracknell Forest are acting as Young Commissioners supporting with the evaluation and moderation. The Young Health Champions attended Youth Mental Health First Aid training over the summer to become Youth Mental Health First Aiders within their school. They are currently completing their final module of the qualification which is to develop a peer message within their school in relation to World Mental Health day.
<input checked="" type="checkbox"/> 4.3.04 Promote sustainable travel	In Progress	31/03/2020	50%	★	Officers continue to meet with consultants commissioned by the Department For Transport in finalising the Local Cycling and Walking Infrastructure Plan. This will allow the authority to highlight any weaknesses in its ped and cycle network. The process, to date, has highlighted just how good the existing coverage is in Bracknell.
<input checked="" type="checkbox"/> 4.3.05 Facilitate/promote health improvement schemes	Completed	30/09/2019	100%	★	Everyone Active have continued to share Public Health messages and event information on social media. In addition they have supported and worked with the following partnerships over during the last quarter: - Frimley Health Care and Citizens panel. - Get Berkshire Active Apprentice scheme. - Bracknell Forest schools mini Triathlon - College Hall programme. - Red Diamonds - Age is just a number campaign - Bracknell Adopt a school programme
<input checked="" type="checkbox"/> 4.3.06 Support resident run community groups	Completed	31/03/2020	100%	★	The 4 community kiosks have been moved to new locations in the borough this quarter, which has seen an increase in their utilisation. Alongside this, the content of the Public Health community map has been verified to confirm that the details listed are correct. Our social prescribers continue to help the promotion and support of resident run community groups.
<input checked="" type="checkbox"/> 4.3.07 Health improvement services	In Progress	31/03/2020	60%	●	Physical activity and weight management services continue to be provided as an element of the health improvement. The procurement of a commissioned smoking cessation service has been delayed. Pending executive approval it is hoped this will now commence in Q1 2020.
<input checked="" type="checkbox"/> 4.3.08 Digital services supporting healthy and active lives	In Progress	31/03/2020	70%	●	The design and content integration phase of THRIVE is complete. Content will be ongoing as new resources and information become available. User testing is being carried out by the PH team and accessibility training is booked with Digital services. Soft launch currently being rolled out with key partners such as those from education and early help within the council. An internal and external Communications Plan has been developed.
<input checked="" type="checkbox"/> 4.4.13 Holly House capital funding	Completed	30/06/2019	100%	✓	n/r
<input checked="" type="checkbox"/> 4.4.14 Accommodation for people with learning disabilities	In Progress	30/09/2019	0%	●	Learning Disability accommodation is part of the transformation programme, there are plans to build accommodation for people and all the analysis work has been presented to CMT. Currently this is being discussed with CQC to ensure it will comply with current guidance.
<input checked="" type="checkbox"/> 4.4.15 Overpayment recovery contract	Completed	30/06/2019	100%	✓	n/r
<input checked="" type="checkbox"/> 4.6.02 Breaking Free (DAAT Online)	In Progress	31/03/2020	50%	★	This action is on target. There is a push to get more people registered.
<input checked="" type="checkbox"/> 4.6.11 Delayed transfers of care and hospital avoidance	In Progress	31/03/2020	0%	★	Performance Remains on track
<input checked="" type="checkbox"/> 4.6.12 Integrated health and care workforce development plans	In Progress	31/03/2020	20%	●	We continue to work with the ICS to develop plans.
<input checked="" type="checkbox"/> 4.7.02 Child and Adolescent Mental Health Services (CAMHS)	In Progress	31/03/2020	25%	★	Work is progressing on the Local Transformation Plan with a current focus on early intervention and prevention and embedding an approach in Early Help services - including diversion from the Common Point of Entry of inappropriate referrals.
<input checked="" type="checkbox"/> 4.7.06 Support individuals with Mental Health needs	Completed	30/06/2019	100%	✓	n/r
<input checked="" type="checkbox"/> 4.8.01 Digital Inclusion activities	In Progress	30/09/2019	40%	★	Digital inclusion and digital skills development work continue in the library service and community learning. The Customer Experience team is continuing its work to identify resources and develop activities to deliver additional digital inclusion opportunities.
<input checked="" type="checkbox"/> 4.8.03 Annual learning offer	Completed	31/03/2020	100%	✓	n/r

Monthly Indicators	30/09/2019			
	Last Month	This Month	Current Target	RAG
> L278 % of adult social care records with NHS number	95.5%	95.3%		n/a
> L359 % of people using social care who receive direct payments	45.6%	44.6%	47.4%	★
> L360 % of adults with learning disabilities in paid employment	10.5%	10.3%	15.6%	●

Quarterly Indicators	30/09/2019			
	Last Quarter	This Quarter	Current Target	RAG
L003 Number of visits to leisure facilities	371,166	391,857	439,000	▲
L015 Number of attendances for junior courses in leisure	46,428	38,605	26,000	★
L279 Number of young people who are engaging with KOOTH	3,524	3,688	2,850	★
> L280 % of young people who receive a response from KOOTH within 2 hours	100.0%	100.0%	95.0%	★
L281 Number of clients attending Youthline sessions	316	308		n/a
L309 Number of community groups worked with by Public Health	272	391	210	★
L310 Number of people accessing online Public Health services	2,925	2,505	1,800	★
L311 Number of people actively engaged with Public Health social media channels	2,748	2,775	2,900	★
L378 Number of successful completions for drug users	67			?!
L379 Number of successful completions for alcohol users	69			?!
L380 Representations for drug users	4			?!
L381 Representations for alcohol users	3			?!
> L389 % change in successful completions for drug users	1.5%			?!
> L390 % change in successful completions for alcohol users	7.8%			?!


A clean, green, growing and sustainable place

Action	30/09/2019				
	Stage	Due Date	Percentage Complete	Status	Comment
 5.1.01 Local Plan	In Progress	31/03/2020	50%	★	Local Plan is progressing in line with the programme in the Local Development Scheme. Revised Growth Strategy Local Plan consultation document was approved at the September meeting of the Executive. Consultation scheduled to take place in the next quarter.
 5.1.02 Housing sites	In Progress	31/03/2020	50%	★	The Council can demonstrate a 5 year housing land supply. Major allocated sites are delivering new housing at Amen Corner North, Blue Mountain, Warfield and TRL. Significant numbers of new apartments are also being built in the town centre at the Winchester House and Eagle House sites. The approved Revised Growth Strategy consultation document sets out how the Council can meet its housing needs to 2036 with a significant buffer.
 5.2.02 Strategic Housing Market Assessment (SHMA)	In Progress	31/03/2020	50%	★	Guidance no longer refers to Housing Market Areas. Overall housing need is calculated according to the government's formula. Work has been completed in draft to establish the need for affordable and other specialist housing for the new Local Plan.
 5.2.03 Thames Basin Heath Special Protection Area	In Progress	31/03/2020	50%	★	The SPA SPD continues to be implemented to enable housing development to proceed. BFC continues to receive facilitation funds for the use of its SANG capacity. Third party SANG capacity is also now becoming available to help support the strategy.
 5.2.05 Support housing delivery via Council's land holdings	In Progress	31/03/2020	75%	★	A new compliance surveyor has been appointed.
 5.3.01 Transport improvement	In Progress	31/03/2020	50%	★	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.
 5.3.03 Community Hubs	In Progress	31/03/2020	0%	★	Warfield CH - WPC has started work on drawing up a business plan. Crowthorne CH - decision still pending on the planning application and CPC working on their business plan. BM CH - new plans have been drawn up for the joint facility and the CCG submitted their OBC, however, this was rejected, so they are resubmitting in October. MHWCC - the lease is still in progress.
 5.4.01 Spending priorities	In Progress	31/03/2020	75%	●	Work continues on the development of the Blue Mountain community and health facility, working through funding opportunities available to the project.
 5.4.02 Neighbourhood Planning Referendums	Waiting	30/09/2019	0%	★	None required this period.
 5.6.01 Special Protection Area (SPA)	In Progress	31/03/2020	75%	★	<p>Since April 2015 around £11.3M of SANG contributions have been secured through s106 Agreements with over £6.1M being received. This allows the Council's SANG suite of open spaces:</p> <ul style="list-style-type: none">-to be upgraded;- guarantees their long-term maintenance; and,- raises significant income for service provision. <p>As a result the SPA designation is not harmed , residents get excellent open spaces to enjoy and developers can build their residential developments.</p> <p>The Council is working with developers on further SANGs at Broadmoor, Blue Mountain, Amen Corner North, TRL and Frost Folly 2.</p>
 5.7.01 Public realm land	In Progress	31/03/2020	0%	★	Both of the public realm contracts are fully staffed. Summer work and mowing season is coming to an end, the final grass cut is complete.
 5.8.01 Recycling	In Progress	31/03/2020	0%	★	Through the re3 partnership wood taken into the HWRC is now being recycled and having a positive impact on the recycling rate meaning that the current rate is higher than the same time last year.

Quarterly Indicators	30/09/2019			
	Last Quarter	This Quarter	Current Target	RAG
L241 Income from CIL receipts	£1,644,667	£451,000		n/a
L284 Number of homes given planning permission	135	30		n/a
> L286 % of successful planning appeals	80%	64%	66%	★
> L356 % of major planning applications determined within timescales	95%	93%	85%	★
> L357 % of minor planning applications determined within timescales	86%	86%	85%	★
> L358 % of other planning applications determined within timescales	91%	93%	85%	★
L178 Number of household nights in B&B accommodation	604	1,015	780	▲
L312 Number of families that have been in Bed & Breakfast accommodation for over 6 weeks	0	0	0	★
L313 Number of families that have been in Non Bed & Breakfast accommodation for over 6 weeks	9	5	20	★
L382 HBNC1 - Time taken in days to process housing benefit (New Claims)	15	16	22	★
L383 HBCC1 - Time taken in days to process housing benefit (changes in circumstances)	4	4	9	★

Strong, safe, supportive and self-reliant communities

Action	30/09/2019														
	Stage	Due Date	Percentage Complete	Status	Comment										
 6.1.02 Community self reliance	In Progress	31/03/2020	0%	★	A review of the Council's approach to community resilience continues and key actions are being prioritised.										
 6.1.04 Website redevelopment	In Progress	30/09/2019	10%	★	Work continues to identify resources and opportunities for sharing the work to move to Drupal8. A bid for funding for the redevelopment has been included in the budget planning round for 2020/21.										
 6.2.02 Prevent agenda	In Progress	31/03/2020	0%	★	The Prevent Action Plan addresses community cohesion issues. The action plan is monitored by the Prevent Steering Group.										
 6.2.04 'All of Us' Equality Scheme	In Progress	31/03/2020	0%	★	Annual monitoring nearing completion.										
 6.4.03 Advocacy Services for children	In Progress	31/03/2020	0%	★	<p>Independent Advocacy continues to be offered to support young people to have their voices heard. Its available for children and young people involved in children protection, children looked after, care leavers and young people who wish to make a complaint or representation.</p> <p>Young people accessing the advocacy service July 2019 - September 2019</p> <table><tr><td colspan="2">No of YP who have used the advocacy service in Q2</td></tr><tr><td>No of children/yp</td><td>33</td></tr><tr><td>No of families</td><td>29</td></tr><tr><td>No of on-going cases (per family)</td><td>17</td></tr><tr><td>No of new referrals received Q1 (per family)</td><td>12</td></tr></table> <p>Young people currently accessing & open to the advocacy service.</p> <p>No of children/yp54</p>	No of YP who have used the advocacy service in Q2		No of children/yp	33	No of families	29	No of on-going cases (per family)	17	No of new referrals received Q1 (per family)	12
No of YP who have used the advocacy service in Q2															
No of children/yp	33														
No of families	29														
No of on-going cases (per family)	17														
No of new referrals received Q1 (per family)	12														
 6.4.05 Pay and Workforce Strategy	Completed	31/03/2020	100%	✔	n/r										
 6.5.01 Transition between Early Help and specialist services	In Progress	30/09/2019	0%	●	Continued development of integrated Front Door has further developed transition between Early Help and specialist services. More cases are being appropriately passed to EH from the Front door. More time and data analysis will help to determine whether this is having a positive impact on ensuring families have the right support at the right time										
 6.6.02 Domestic Abuse multi-agency meetings	In Progress	31/03/2020	0%	★	<p>Multi-Agency Tasking and Co-ordination (MATAC) replaced DASC on 1 July 2019 and will be jointly chaired by Community and Police. MATAC will use a more focussed way of selecting cases i.e. Recency, Frequency and Gravity (RFG) rather than risk levels. A clear pathway of options is available for the panel with the aim being to get the RFG score down. 8 referrals went to MATAC in Q2.</p> <p>Multi-Agency Risk Assessment Conference (MARAC) is chaired by Thames Valley Police (TVP) and continues to meet every 4 weeks. 31 cases were discussed in Q2 (17 from police, 4 from Berkshire Women's Aid (BWA), 6 from BFC Children's Social Care, 4 from BFC Housing). There is a 42% repeat rate.</p>										
 6.6.03 Crime and disorder	In Progress	31/03/2020	0%	★	6 new cases were referred to the PPSG in Q2 and 3 were resolved										
 6.6.04 Multi-agency offender management meetings	In Progress	31/03/2020	0%	★	Monthly Integrated Offender Manager (IOM) panel meetings continue to be used to identify, update and manage local prolific offenders. There are weekly practitioner meetings identifying emerging trends, risks and blockages which are supported by BFC, Police and Probation. The IOM Enhanced Case Manager is currently managing 14 prolific offenders										
 6.6.05 Prevent	In Progress	31/03/2020	0%	★	<p>Quarterly activity includes:</p> <ul style="list-style-type: none">- monitoring and disseminating changes to practice, policy and risk both domestic and international- distribution of the daily Research Information Communication Unit (RICU) report- development and maintenance of relationships with dedicated local prevent officers and Counter Terrorism Policing- managing referrals and concerns to the Channel process in partnership with CTPSE (Counter Terrorism Policing South East)- Channel Chair best practice conference attended- Understanding Radicalisation seminar attended- 2 WRAP sessions delivered- 1 prevent concern identified in Q2, this case was not adopted by Channel but appropriate interventions were identified										
 6.6.06 Lexicon safety	In Progress	31/03/2020	0%	★	In Q2, the Town Centre Partnership Problem-Solving Group received 8 new referrals. 7 of these were closed and 3 standing agenda items remain along with 1ongoing case										

 6.6.07 Support residents at risk of exploitation	In Progress	31/03/2020	0%	★	<p>In addition to the update provided at end of Q1 which comprises ongoing work, there are additional updates as follows:</p> <ul style="list-style-type: none"> The CSP has agreed that its top priority for the next 3 years will be to 'Tackle the Exploitation of Children, Young People and Vulnerable Adults'. It aims to do this by maximising the use of criminal and civil powers to target-harden areas and deter offenders, drive improved identification of victims and provide enhanced levels of immediate and sustained support and ensure that the community is equipped to recognise and report exploitation and know how to minimise risk to children, young people and vulnerable people. These aims will be monitored quarterly in terms of progress indicators The Home Office recently granted police forces a fund of money (Serious Violence Surge Fund) to prevent knife crime and associated violence, particularly amongst young people. Consultations are taking place in this regard and it is likely to include mentoring/coaching for those young people who are most at risk and engaging in this behaviour. Identification and training of Modern Slavery champions within key service areas of BFC is due to begin early next year together with continued awareness training for BFC practitioners and partners The work of the Early Intervention Youth Fund continues in BF and 136 young people have been worked with by Berkshire Youth in Bracknell Forest since the start of the year and practitioner training on Gangs took place on 7 October (with a session to follow on 7 November). The Modern Slavery and Exploitation Strategic Group has established 4 sub-groups to drive the work of the group forward with the main priority being to focus on BFCs statutory requirements as per the Modern Slavery Act 2015
--	-------------	------------	----	---	--

Monthly Indicators	30/09/2019			
	Last Month	This Month	Current Target	RAG
> L289 Average caseload per children's social worker	14.3	13.7	16.0	★
> L346 Average caseload for Family Safeguarding Model	14	13	13	★
> L384 Rate per 10k of children in need supported under Section 17 of the Children Act 1989	174.2	195.9		n/a
> L385 Rate per 10k of children on Child Protection Plans	45.2	44.5		n/a
> L386 Rate per 10k of Children Looked After	48.4	48.4		n/a
> L388 Average caseload per whole team	16.7	17.5		n/a

Quarterly Indicators	30/09/2019			
	Last Quarter	This Quarter	Current Target	RAG
L030 Number of lifelines installed	351	354	250	★
> L031 % of lifeline calls handled within 60 seconds	98.7%	98.6%	97.5%	★
L185 Overall crime	1,414	1,559		n/a
L202 Number of families turned around through Family Focus Project	16	32	20	★
L203 Number of Referrals to Early Intervention Hub	227	215	146	▲
L204 Number of CAFs and Family CAFs undertaken	41	32	39	★
L242 Number of cases that step up to Children's Social Care	15	5		n/a
L243 Number of cases that step down from Children's Social Care to Early Intervention Hub	70	39		n/a
L288 Number of foster carers recruited	3	5		n/a
> L290 Rate of referral to children's social care	187.0	117.6		n/a
> L316 % of Lifeline demos/installs within 7 days of customer request	98.8%	97.8%	97.5%	★
L387 Number of foster carers validated at panel	3	5		n/a
> NI062 % of looked after children with 3 or more placements	4.8%	9.6%		n/a
> NI063 % of CLA aged <16 and in care for 2.5 yrs, in the current placement for 2+ yrs	66.7%	51.5%		n/a

Section 4: Corporate Health

a) Summary of People

Staff Turnover

Department	Previous Figure*	For the last 4 quarters	Notes
People	10.1%	11.7%	
Delivery	12.5%	10.4%	
Finance	1.9%	5.6%	
PPR	11.1%	13.5%	
OD, Transformation and HR	5.7%	6%	
Chief Executive's Office	0%	0%	
Total Voluntary Turnover	10.2%	11%	

* 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: XPerfHR Staff Turnover Rates and Cost Survey 2016 and LGA Workforce Survey 2016)

Staff Sickness

Department	Quarter 2 2019/20 (days per employee)	Previous Financial Year (Actual Average days per employee)	2019/20 Annual Average (days per employee)	Notes
People	2.38	9.05	8.75	
Delivery	1.47	6.46	6.05	
Finance	2.12	10.88	13.9	
PPR	1.02	4.61	3.81	
OD, Transformation and HR	3.15	5.18	8.95	
Chief Executive's Office	0.05	5	1	
Total staff sickness excluding maintained schools	1.81	7.95	7.8	

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)

People

The sickness levels have increased since the last quarter. Most sections have seen an increase over the last quarter except for Education & Learning and Mental Health & Out of Hours. Estimated figures for the year put Adult Social Care and Mental Health/Out of Hours along with Early Help & Communities with higher rates than the Authority figure for 2018/19.

Delivery

Sickness this quarterly has increased slightly compared to last quarter. Customer Experience has increased the most, there were 2 long term sick cases in Customer Experience 1 of these has since returned to work. Property Services and ICT have both lowered absence levels.

Central

Sickness rates within the central directorate have decreased slightly over the last quarter. Finance figures have gone down significantly with the return of 3 long term sickness employees, Organisational Development, Transformation and HR sickness has increased this quarter mainly due to 3 long term sick cases all of which have now returned or exited the organisation. The overall average for Central Directorates is still well below the Authority figure for last year of 7.22.

b) Summary of Complaints

Department	Type of complaint	Q1	Q2	Q3	Q4	Total cumulative complaints	Outcome of all complaints received year to date
People: Adults & Housing	Statutory	33	19			52	4 – in progress 2 – upheld/fully substantiated 15 – partially upheld/partially substantiated 27 – not upheld/not substantiated 0 – no finding made 2 – progressed to Stage 2
	Local Government Ombudsman	1	0			1	1 – in progress 0 – not upheld/not substantiated
People: Childrens	Statutory stage 1	17	23			40	1 – in progress 0 – upheld/fully substantiated 16 – partially upheld/partially substantiated 19 – not upheld/not substantiated 3 – no finding made 1 – proceeded to stage 2
	Statutory stage 2	2	0			2	1 – in progress 1 – partially upheld/partially substantiated 0 – not upheld/not substantiated
	Statutory stage 3	1	0			1	0 – in progress 0 – upheld/fully substantiated 1 – partially upheld/partially substantiated
	Stage 2	0	0			0	
	Stage 3	0	2			1	1 – not upheld 1 – upheld
	Local Government Ombudsman	1	2			3	1 – in progress 1 – not upheld 1 – upheld
Central	Stage 2	1	1			2	2 – in progress 0 – partially upheld/partially substantiated 0 – not upheld/not substantiated 0 – proceeded to stage 3
	Stage 3	0	4			4	1 – in progress 3 – not upheld/not substantiated
	Local Government Ombudsman	0	1			1	1 – not upheld
Delivery	Stage 2	2	1			3	0 – upheld/fully substantiated 1 – partially upheld/partially substantiated 0 – not upheld/not substantiated 2 – proceeded to stage 3
	Stage 3	1	2			3	2 – in progress 1 – not upheld/not substantiated
	Local Government Ombudsman	0	0			0	

People: Adults & Housing

The number of complaints is down from 34 last quarter to 19 this quarter. Compared to this time last year, the number is up from 20 to 52 which is an increase of 160%.

People: Childrens

The number of complaints is up from 20 last quarter to 27 this quarter. Compared to this time last year, the number is down from 60 to 47 which is a decrease of 22%.

Central

The number of complaints is up from 1 last quarter to 6 this quarter. Compared to this time last year, the number is down from 12 to 6 which is a decrease of 50%.

Delivery

The number of complaints is the same as last quarter; 3. Compared to this time last year, the number is up from 1 to 4.

c) Strategic Risks and Audits

The Strategic Risk Register was reviewed by the Strategic Risk Management, and the Corporate Management Team on 7 and 14 August respectively. The key changes agreed in the quarter were to:

- To increase the risk around forecasting demand for services
- To increase the supply chain risk for adult social care
- To add a new risk covering potential death and injury in relation to Public Health and highways separately from the safeguarding risk from social care
- To increase the safeguarding risk around social care
- To increase the risk on continuing health care
- To add a new risk around safety compliance for residential properties