



COUNCIL PLAN OVERVIEW REPORT and ANNUAL REPORT

2016 - 17

Chief Executive:
Timothy Wheadon

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Section 1: Chief Executive's Commentary

1 Introduction

- 1.1 This report sets out an overview of the Council's performance for 2016/17. The purpose is to provide the Executive with a high-level summary of key achievements, and to highlight areas where performance is not matching targets or expectations, along with any remedial action that is being taken. It complements the detailed Quarterly Service Reports (QSRs) produced by each Director, which were circulated to Members in May. The report also summarises the work of the Council over the year 2016/17.
- 1.2 Overall, very good progress has been made against the actions in the departmental service plans. At the end of the year progress showed
- 139 actions (62 %) are on target to be completed within the timescales set
 - 18 actions (8 %) are at risk of falling behind schedule
 - 2 actions (1 %) have fallen behind schedule
 - 64 actions (29 %) have been completed.
- 1.3 Section 3 of this report contains information on the performance indicators across the Council for each of the strategic themes. Again the picture is positive, showing that the status for the indicators in the Council Plan for the year is:
- 49 (80.3 %) green – i.e. on, above or within 5% of target
 - 3 (4.9 %) amber – i.e. between 5% and 10% of target
 - 9 (14.8 %) red – i.e. more than 10% from target.

40 further indicators have no set target.

2 Overview of Q4

- The quarter has seen good progress on the Transformation Programme, which is crucial for the Council's long-term financial stability. The consultation period for the restructure of Council Wide Support Services ran for a 4-week period from 20 February to 20 March 2017. The consultation period was then extended for a further three weeks, with the second phase of consultation running from 29 March to 19 April 2017.
- The support service review marks a major shift in the way these essential services are provided with the creation of strategic support hubs in place of devolved departmental services. To emphasise just how significant a change in approach this is the Corporate Services Directorate will be renamed the Resources Directorate, with the Director of Corporate Services title similarly changing to Director of Resources. This change is intended to reinforce the fact that we are creating new support services – not just taking over the devolved ones and slotting them in to the existing Corporate Services structure.

Workshops and interviews for the separate Business Intelligence review commenced in the quarter and the outcomes are expected to be available in early July. The tender process for leisure services opened and the deadline for

submissions from interested parties was 31 March 2017. The Executive agreed proposals to develop the new way of delivering the borough's library service on 14 March 2017. There has been an increase in residents expressing an interest in volunteering in the libraries, and a Volunteer Co-ordinator has been appointed. The procurement process for the installation of self-issue and technology-enabled opening has begun. A Transformation manager and officer have been appointed to oversee the review of the school/academy improvement services. The large programme of transformation work continues to make heavy demands on officer resources, and external help is being engaged judiciously to help meet those demands.

- Despite the level of transformation that the organisation is going through, and the financial challenges we face customer satisfaction remains high. The Band D Council Tax agreed by Council on 1 March 2017 will result in Bracknell Forest continuing to have the third lowest level of tax among English unitary authorities. We also continue to receive positive feedback from residents. During quarter 4, the Park User Survey showed that the majority of the public are satisfied with the management of Parks & Countryside managed parks and open spaces. The Housing team also received very positive feedback. Of 215 surveys completed in Time Square reception, 68% scored 10/10, 24% scored 9/10 and just 8% scored 8 or below for customer satisfaction. Adult Social Care also received some important performance information for the 2015-16 year concerning local authority rankings nationally. In Adult Social Care, satisfaction with care and support, satisfaction of carers and helping people with a learning disability into work all scored excellently for Bracknell Forest Council.

3 What went especially well?

- A new arrangement for Regulatory Services between Bracknell Forest, West Berkshire and Wokingham came in to effect. This is called the Public Protection Partnership.
- Planning application performance was good within the quarter, with all application types exceeding the target of 80%.
- Planning appeals in the quarter met the 66% target for appeals dismissed following the dip in performance in the previous quarter. Learning points will continue to be picked up from appeal decisions.
- Approximately 900 hours were contributed by volunteers working with Parks & Countryside during the quarter.
- The overall waste and cost of waste disposal have reduced considerably since the permit scheme and commercial vehicle restrictions were introduced in September.
- Works to extend the car park at the Cemetery and Crematorium are well underway and will improve the parking facilities immensely. The month of March saw over 200 Cremations in one month, and the facilities are now operating at capacity.
- Efforts have continued to develop sufficient childcare places for all eligible two year olds in line with the council's statutory duty. Performance has improved to 86%, indicating a shift from amber to green.
- A drop-in service has been developed for Young Carers, Looked after Children and vulnerable young people who are being worked with on a targeted basis.
- Sexual health and relationship sessions have been successfully piloted in a year 6 primary school and age appropriate sessions are now being offered to schools across the borough.

- Work to develop Bracknell Forest foster carers to be able to provide care for more complex and challenging young people has met its target of developing 10 foster carers to provide this specialist care.
- The regeneration of the town centre continues to progress well with The Lexicon opening on 7 September 2017. The Council is working with Bracknell Regeneration Partnership on the recruitment of over 3,500 jobs in The Lexicon. The borough has 83.4% employment which is the highest of any English unitary authority and has the fourth highest gross medium weekly pay to employees, after Wokingham, Windsor and Maidenhead and West Berkshire.
- Since October 2016, Housing have been able to meet all emergency accommodation needs for homeless families within Bracknell Forest, avoiding the disruption and additional costs of placements outside the borough.
- Revenue Services has successfully completed the annual billing process, accurately billing 50,000 households on time and without any issues. The team faced several last minute legislation changes this year and still managed to bill in accordance with the agreed timetable. The team have surpassed the previous year's collection rate for Council Tax and have significantly increased the collection of arrears for both taxes.
- Electronic payslips were successfully introduced in January 2017 with minimal negative feedback from staff.
- The first purchase has been completed under the Commercial Property Investment Strategy with the acquisition of a large-scale specialist warehouse facility in Suffolk.

Awards and positive inspections

- For the 16th year in succession all leisure sites maintained their OHSAS 18001 registration. OHSAS is an internationally applied British Standard for health and safety management.

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

- While the overall performance in maintaining a clean and green environment remains strong, additional efforts to reduce fly tipping and other environmental crime in some parks and countryside sites are ongoing including additional monitoring through the use of cameras. Staff recruitment difficulties faced by our contractor has meant that some areas of the borough are 3 weeks behind schedule resulting in a temporary drop in standards in some areas, but the impact is limited and there have been relatively few complaints.
- Garth Hill College was inspected with a change in grading from 'good' to 'requires improvement'. Data also indicates that performance in Bracknell Forest is lower than the national target for maintained primary schools. The School Improvement Strategy has now been agreed and is being implemented. A Transformation Manager has now been appointed to oversee the review of current service provision.
- The recent increase in crime and anti-social behaviour in an around the town centre have continued. A Task and Finish Group of the Partnership Problem Solving Group has now been established to address this issue and good progress is being made.
- Processing of invoice payments continues to be an area of concern due to staff turnover. Efforts are being made to secure additional interim resources alongside permanent advertising.

Timothy Wheadon
Chief Executive

Section 2: Budget Position

REVENUE BUDGET MONITORING

The provisional end of year position for the General Fund indicates a potential under spend of -£3.515m (including in-year savings of -£3.398m). Details of individual variances are outlined in each department's Quarterly Service Report (QSR).

This net under spend comprises the following significant variances:

Corporate Services/Chief Executive's Office

- Additional income from Industrial and Commercial Properties, primarily from the purchase of two new properties (-£0.447m) and from legal fees (-£0.037m).
- An under spend in the Operations Unit primarily from reduced Home to School Transport costs (-£0.264m).
- An external consultant has undertaken a piece of work to complete some assessment alterations on a number of properties paying Business Rates. This has generated an additional -£1.000m+ of income for the Collection Fund but the costs cannot be charged to the Collection Fund and result in an overspend in the Local Tax Collection budget (£0.216m).
- Under spends on internal and external audit work (-£0.031m).

Children, Young People and Learning

- Within Learning and Achievement, additional income was earned at the Bracknell Open Learning Centre from lettings and courses and fixed penalty notices (-£0.060m). In addition, a saving was achieved on higher education fees (-£0.041m).
- Within Children's Social Care significant cost increases occurred through greater use of the Childcare Solicitor service (operated by Reading Borough Council as a Berkshire Joint Arrangement) due to a doubling in the number of cases in court. This reflects the national position (£0.387m). The increase in court cases also contributed to additional Special Guardianship Orders (£0.145m). These costs were partly offset by additional income at Larchwood Respite Home (-£0.031m) and from other local authorities relating to adoptions (-£0.045m) plus under spends on direct payments to young people (-£0.053m) and on care and accommodation needs for looked after children (-£0.030m).
- An under spend on staff costs across the department primarily relating to vacancies (-£0.201m).

Adult Social Care, Health and Housing

- An under spend on Learning Disabilities (-£1.869m) offset by additional costs within the Community Mental Health Team Older Adults (£1.595m) and Older People & Long Term Conditions (£0.486m). These variances primarily relate to the cost of residential and nursing placements, other care package costs and additional Continuing Health Care Funding.
- A significant increase in the recovery of Housing Benefit overpayments during the year resulted in additional net income (-£0.187m). Other savings were achieved in Housing by taking the supporting older people contract back in-house (-£0.128m), generating additional income from Forestcare (-£0.060m) and by purchasing additional property, principally through the Council owned company Downshire Homes Ltd, which has significantly reduced the cost of short-term bed & breakfast accommodation (-£0.081m).

- Within Commissioning and Resources there has been an under spend on the budget for grants and donations (-£0.334m) and additional income has also been generated from deputyship and appointeeship clients and Downshire homes Ltd (-£0.070m).

Environment, Culture and Communities

- Additional income at the Cemetery and Crematorium (-£0.181m), Bracknell Leisure Centre (-£0.100m), from Building Control (-£0.090m) and from the Community Infrastructure Levy to cover administrative costs (-£0.055m).
- An under spend on Waste Disposal due to reduced tonnages partly from the introduction of non-residents access restrictions (-£0.208m).
- Concessionary Fares under spent due to a reduction in passenger numbers (-£0.247m).
- An over spend on Coral Reef due to the closure of the facility for capital works (£0.467m).
- An under spend on the Local Development Framework due to the reduced cost of the archaeology evaluation (-£0.043m) and on staff due to vacancies (-£0.032m).
- An under spend on land charges primarily from the over provision for legal fees for the joint claim by local authorities in respect of Personal Search companies (-£0.062m).
- An overspend on Highways Maintenance where delays to the LED street lighting project have meant projected savings on electricity have not been fully realised (£0.229m).

Non-Departmental / Council Wide

- Higher cash balances have been sustained throughout the year resulting in additional interest from investments and from paying all 2016/17 employers and employees pension fund contributions, in full, in advance (-£0.358m).
- Internally funded capital expenditure was financed from internal borrowing to spread the cost impact on revenue. The capital expenditure charged to the General Fund budget was therefore not required (-£0.430m). Refinancing of earlier capital expenditure, higher than forecast capital receipts in 2015/16 and significant carry forwards into 2016/17 have all helped to create an under spend against the Minimum Revenue Provision (-£0.588m).
- The balance payable for Glitnir Bank held in Icelandic Krónur in an interest bearing escrow account in Iceland was auctioned off generating a receipt of £0.595m. This was less than the estimate included in the accounts at 31 March 2016 and has therefore generated a further impairment in 2016/17 (£0.161m).
- A net overspend resulting from changes in Section 31 grant for reliefs, the end of year levy payment and withdrawals from the Business Rates Equalisation Reserve compared to the budgeted position (£0.626m).
- An in-year savings programme was implemented to reduce the use of balances down from the £5.161m included in the original budget (-£3.398m)
- Transfers into the Transformation Reserve (£1.400m) and Structural Changes Reserve (£0.750m) to fund the Council's transformation programme and any resulting staffing implications. The creation of new reserves for Town Centre Regeneration (£0.250m) and Commercial Property Acquisitions (£0.150m). Withdrawals from the Demographic Pressures and Projects Reserve (-£0.200m), the Early Intervention Reserve (-£0.200m) and the School Masterplans and Feasibility Studies Reserve (-£0.150m).

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

A full review of all the variances arising in 2016/17 will be undertaken so that any variances that have an impact in 2017/18 and beyond can be identified and built into the Council's medium term financial plans.

Section 3: Strategic Themes

Value for money



Key measures of success	Status	What we achieved
Council Tax is in the lowest 10% nationally amongst similar authorities		Band D Bracknell Forest Council tax in 2017/18 is the third lowest among 56 unitary authorities.
The cost, quality and delivery mechanism of all services will be reviewed by 2019		Seven service reviews have been delivered in the first year of the Transformation Programme. By taking time to review services we have developed strategies to maintain services but deliver differently.
We charge appropriately for services and seek opportunities to generate additional income		Charges for town centre car parks have been increased to reflect Bracknell's significantly improved offer and a similar approach is being adopted when the greatly enhanced Coral Reef re-opens in the Summer. Good progress is being made to implement the Commercial Property Investment Strategy, aimed at generating additional net income of £3m per year by 2019/20.
Self-service and the use of online services has increased		The range of services available through the online account has increased over the year, and the number of customers with an online account has almost doubled during the year, increasing to over 19,000.
Community involvement and the use of volunteers in the delivery of council services has increased		Plans have been agreed to increase community involvement and the use of volunteers in the delivery of services including the library service, the Citizen and Customer Contact review and the ASCH&H transformation programme. A volunteer coordinator has been recruited in the library service.
Resident and staff satisfaction levels remain high		The Residents Survey 2017 indicates that 90% of residents are happy with the local area as a place to live, an increase from 87% in 2014. 68% are satisfied with the way the Council runs things, an increase from 65% in 2014. 65% believes the Council offers value for money, an increase from 59% in 2014. The staff survey will test satisfaction in Autumn 2017.
Spending is within budget		Out-turn expenditure for the 2016/17 financial year was once again within budget, maintaining the Council's track record of achieving this position ever since it became a Unitary Authority in 1998.

Surplus assets are sold		Progress continues to be made in identifying and disposing of surplus assets. Most notably in the current year land adjacent to Bull Lane is being sold with a substantial capital receipt expected in July.
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Quarterly indicators

Ind Ref	Short Description	Previous Figure Q3 2016/17	Current Figure Q4 2016/17	Current Target	Current Status
L051	Percentage of current year's Council tax collected in year (Quarterly)	84.56%	98.28%	97.50%	
L053	Percentage of current year's Business Rates collected in year (Quarterly)	83.05%	98.62%	97.50%	
L221	Satisfaction level expressed in survey of contact with Customer Services, across all channels (Quarterly)	80.00%	96.50%	75.00%	
L255	Subsidy on leisure services (Quarterly)	259,749	942,655	1,231,003	
L256	Percentage of transactions carried out online and the use of the customer portal (Quarterly)	48.5%	49.0%	No target	N/a
L257	Cumulative number of complaints received at stages 2 and 3, statutory social services complaints, and complaints referred by the Local Government Ombudsman (Quarterly)	72	82	112	

Annual indicators

Ind Ref	Short Description	Previous Figure 2015/16	Current Figure 2016/17	Current Target	Current Status
NI004	Percentage of people who feel they can influence decisions in their locality (Biennially (every two years))	41.0% (14/15)	40.0%	41.0%	
L250	Band D Council Tax within the lowest 10% of all English unitary authorities (Annually)	10%	5.4%	10.0%	
L251	Value of savings achieved (Annually)	2,900,000	6,900,000	4,500,000	
L252	Capital receipts generated through the release of surplus assets (Annually)	N/a	0	N/a	N/a
L254	Annual percentage return for rental income from the property portfolio (Annually)	2.50%	2.10%	2.50%	
L258	Overall residents' satisfaction with council services (Annually)	65.0%	68.0%	65.0%	
L259	Percentage of population satisfied with the borough as a place to live (Annually)	87.0%	90.0%	87.0%	
L260	Staff are satisfied in their current job (Annually)	60.0% (14/15)	N/a	Next staff survey Autumn 2017	N/a
L261	Level of staff sickness absence (Annually)	5.9	6.0	5.00	

L262	Level of voluntary staff turnover (Annually)	14.3%	14.3%	13.0%	
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Key measures of success	Status	What we achieved
The borough is regarded as an excellent business location		In 2016/17 the council's directors and chief officers held 22 meetings with 18 of our most key businesses. All of them confirmed Bracknell Forest to be an excellent business location, despite some issues they are experiencing around infrastructure, skills and parking. The council is seen as exceptionally business-friendly and supportive of the business community.
The new town centre opens in April 2017		The town centre opening date is now 7 September 2017. Work is progressing well and on schedule for September.
A thriving town centre is supported by coordinated town centre management		A Town Centre Management group is now established and working well. The group is planning events for opening in September.
Local residents have high levels of employment and incomes		The borough has 83.4% employment which is the highest of any English unitary authority and has the fourth highest gross medium weekly pay to employees, after Wokingham, Windsor and Maidenhead and West Berkshire.
Improvements in strategic infrastructure have been made to reduce congestion and improve traffic flows		The construction of Warfield Link Road was completed in April 2017, along with modifications to associated junctions. Currently two thirds of the road is open, the council will continue to periodically review the extent of the built development with the current developer in order to secure the opening of the entire length of the link road as expediently as possible. Improvements to Bracknell town centre highway infrastructure are progressing well. Work has recently begun on improving the London Road A329 corridor, it is anticipated that works will be complete in early 2019.
Businesses are supported and encouraged to play an active role in the community		The Council proactively supported the Economic and Skills Development Partnership (ESDP) and encouraged businesses to join the group. The purpose of the ESDP is to facilitate and promote the continued economic development of Bracknell Forest. All members join on a voluntary basis and all contribute to activities that positively affect the business community.

Quarterly indicators

Ind Ref	Short Description	Previous Figure Q3 2016/17	Current Figure Q4 2016/17	Current Target	Current Status
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L265	Number of newly incorporated businesses (Quarterly)	197	196	No target	N/a
L267	Business closure rate (Quarterly)	166	145	No target	N/a
L268	Percentage of working age people who are unemployed (Quarterly)	2.2%	2.3%	No target	N/a
L269	Percentage of working age population in employment (Quarterly)	83.6%	83.4%	No target	N/a
L271	Percentage of the borough covered by Superfast broadband(Quarterly)	96.2%	96.2%	96.2%	

Annual indicators

Ind Ref	Short Description	Previous Figure 2015/16	Current Figure 2016/17	Current Target	Current Status
NI167	Congestion - Average delay on Bracknell Forest A-roads - Seconds Per Vehicle Per Mile	34.50	34.70	N/a	N/a
L266	Rate of VAT registered businesses that survive for 12 months after establishment (Annually)	N/a	N/a	N/a	N/a
L270	Average gross annual earnings (Annually)	£31,2013	N/a	N/a	N/a

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



Key measures of success	Status	What we achieved
Children have access to high quality early years provision		<p>All private, voluntary and independent group settings in Bracknell Forest currently have a good or better Ofsted therefore children accessing these settings have access to high quality provision.</p> <p>98% of childminders now have a good or better Ofsted.</p> <p>74% of children achieved a Good Level of Development (GLD) at the end of the foundation stage (69% nationally) putting us 18th in the country.</p> <p>A robust action plan is in place to diminish the difference (the attainment gap between Free School Meal children and the rest) in 2017. Currently the gap is 22% (nationally 18%) and we have set a target for 16%.</p> <p>The Inequality gap is 26.2% (31.4% nationally)</p> <p>At the end of Q4 86% of eligible 2 year olds were placed in high quality settings.</p>
School places are available in all localities		<p>The Council has met its statutory responsibility and ensured the provision of sufficient school places throughout the borough. For the academic year 2016/17, there were 7.0% surplus places in the intake year in the secondary phase across the borough, and 3.5% in the intake year in primary phase.</p>
More children are attending schools that are judged as good or better		<p>Improvements seen but remains below national. One secondary school in 2017 was judged as requiring improvement from a previous judgement of good. This remains a key focus of the new Learning and Improvement strategy</p>
Levels of attainment and pupil progress across all phases of learning are raised		<p>The 2016 key stage 1 and 2 assessments are the first which assess the new, more challenging national curriculum which was introduced in 2014. The expected standard has also been raised to be higher than the old level 4. As a result, figures for 2016 are not comparable to those for earlier years. When a new curriculum and tests are introduced, evidence suggests that results will initially be lower but that they are likely to rise more quickly than normal for a few years after their introduction while pupils and teachers become familiar with the new material.</p>

		<p>Our advice remains that 2015 and 2016 are not directly comparable. We have investigated whether there have been particular impacts by type of school or area by using differences from national totals in each year and relative positions without directly comparing test results over two years.</p> <p>Attainment remains above average at the end of the EYFS and KS1.</p> <p>Broadly average at the end of KS2 and KS4.</p> <p>Mathematics and GPS are the areas for improvement at KS2.</p> <p>Attainment at KS4 is broadly average with progress being above average.</p>
<p>Children and young people from disadvantaged backgrounds are supported to achieve their potential</p>		<p>The 2016 key stage assessments are the first which assess the new, more challenging national curriculum which was introduced in 2014. The expected standard has also been raised to be higher than the old level 4. As a result, figures for 2016 are not comparable to those for earlier years. When a new curriculum and tests are introduced, evidence suggests that results will initially be lower but that they are likely to rise more quickly than normal for a few years after their introduction while pupils and teachers become familiar with the new material.</p> <p>Our advice remains that 2015 and 2016 are not directly comparable. We have investigated whether there have been particular impacts by type of school or area by using differences from national totals in each year and relative positions without directly comparing test results over two years.</p> <p>Comparing only EYFS and phonics as the same tests.</p> <p>EYFS – increased by 1.9%</p> <p>Phonics decreased by 5.9%.</p>
<p>Children and young people with Special Educational Needs are supported to achieve their potential</p>		<p>Between April 2016 and March 2017, 172 statements of special educational needs were converted to Education, Health and care Plans (EHCPs). The LA will have completed all conversions of statements to EHCPs by the end of the 2017 calendar year, which is significantly ahead of the April 2018 deadline the government have set for all LAs to complete their conversion process.</p> <p>In the same time period 67 new EHCPs were issued and of these, 94% of the assessments that lead to the issuing of the EHCPs were</p>

		completed within the statutory timeframe of 20 weeks.
All young people who have left school go on to further education, find employment or undertake some form of training		Over 2016/17, we tracked approximately 2500 16 and 17 year olds (as part of the LA's duty). 93% of this group were participating in either further education, employment or training which places Bracknell Forest above the national average. During the same period, 16% of 16 and 17 year olds re-engaged with either education or found employment. This reflects performance within the top quintile nationally.

Quarterly indicators

Ind Ref	Short Description	Previous Figure Q3 2016/17	Current Figure Q4 2016/17	Current Target	Current Status
NI114	Number of exclusions from secondary schools (Quarterly)	1	1	0	
NI117	Number of 16 - 18 year olds who are not in education, employment or training (NEET) (Quarterly)	4.0%	3.9%	5.0%	
L139p	Percentage of Primary schools rated good or better (Quarterly)	74.2%	74.2%	80.0%	
L139s	Percentage of Secondary schools rated good or better (Quarterly)	100.0%	80.0%	67.0%	
L237	Number of apprenticeships starts for 16-24 year olds through City Deal interventions (Quarterly)	4	3	5	

Annual indicators

Ind Ref	Short Description	Previous Figure 2015/16	Current Figure 2016/17	Current Target	Current Status
NI073	Achievement at level 4 or above in Reading, Writing and Maths at Key Stage 2 (Annually)	79.0%	52.0%	75.0%	
NI075	Achievement of 5 or more A(star)-C grades at GCSE or equivalent including English and Maths (Annually)	57.0%	55.8%	N/a	N/a
NI102.1	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 2 (Annually)	18.0%	31.0%	18.0%	
NI102.2	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 4 (Annually)	31.0%	26.0%	29.0%	
L153	Percentage of children looked after (as at 31st March) reaching level 4 in Reading at Key Stage 2 (Annually)	85.7%	100.0%	N/a	N/a
L154	Percentage of children looked after (as at 31st March) reaching level 4 in Maths at Key Stage 2 (Annually)	60.0%	100.0%	60.0%	
L155	Percentage of children looked after achieving	33.3%	33.3%	N/a	N/a

	5 A(star)-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) (Annually)				
L190	Percentage of children looked after (as at 31st March) reaching level 4 in Writing at Key Stage 2 (Annually)	85.7%	100.0%	N/a	N/a
L195	Percentage of children who achieve or exceed levels of attainment at the end of the Foundation Stage as measured by the EYFSP in all of the Early Learning Goals for Communication and Language, Physical Development, Personal Social and Emotional development, Literacy and Mathematics (Annually)	73.2%	74.0%	75.0%	
L272	Percentage of children obtaining a place at one of their Primary School preferences (Annually)	97.0%	98.0%	95.0%	
L272a	Percentage of children obtaining their first preference of Primary School (Annually)	84.5%	90.0%	84.5%	
L273	Percentage of children obtaining a place at one of their Secondary School preferences (Annually)	92.0%	98.0%	92.0%	
L273a	Percentage of children obtaining their first preference of Secondary School (Annually)	78.0%	86.0%	79.0%	
L274	Percentage of admissions appeals which are upheld - Infant (Annually)	0.0%	0.0%	N/a	N/a
L275	Percentage of admissions appeals which are upheld - Primary (Annually)	5.0%	0.0%	5.0%	
L276	Percentage of admissions appeals which are upheld - Secondary (Annually)	10.0%	11.0%	10.0%	

People will live active and healthy lifestyles



Key measures of success	Status	What we achieved
Numbers of adults and young people participating in leisure and sport has increased		Despite the long term closure of Coral Reef for refurbishment, and the gradual decline in users at Edgbarrow & Sandhurst Sports Centre prior to transfer to the schools, Leisure and Sport participation has remained strong, recording 1.73 million visits in 2016/17. Bracknell Leisure Centre has had a strong year, in particular with regard to pitch use, junior courses and increasing Platinum Membership levels.
Coral Reef is redeveloped		Redevelopment is progressing well, opening is planned for Summer 2017
Comprehensive public health programmes aimed at adults and young people, including smoking cessation, weight management and sexual health are in place		All public health programmes continue to perform well against targets and national benchmarks. In some areas of public health work, new and innovative approaches have been developed that have received national attention. These include physical activity, children's mental health and community based asset development.
Personal choices available to allow people to live at home are increased		<p>Our whole ASCH&H Transformation Programme is focused on delivering this. Examples include:</p> <ul style="list-style-type: none"> Early intervention and small budget available per team to use in preventative ways An asset based approach to assessment by social care staff Development of digital platform to support customers to use their direct payments creatively and greater use of community resources and technology in support packages A community model of intermediate care and reablement Plans to develop up step up and step down beds in partnership with the Frimley Acute Trust
Preventative activities such as falls prevention are increased		<p>Our transformation programme is focused on this and there are preventative activities in place around:</p> <ul style="list-style-type: none"> Improving fitness Reducing falls Preventing deterioration of mental health (particularly in children) <p>There is a longish list so I have copied in Lisa and Rohan in to this email in case you want more detail.</p>

Integration of council and health services care pathways for long term conditions is increased		A pathway has been established for people with a long term condition. Further integration will be developed as a Sustainable Transformation Plan priority to develop Integrated Care Hubs.
Accessibility and availability of mental health services for young people and adults is improved		The development of a Community Network programme supports people and carers to connect to resources in the community to prevent relapse. There has also been a review of Mental Health Services and the recommendations will be implemented during 2017/18.
Learning opportunities are available for adults		In 2015-16, 2343 adults attended 3342 courses provided under a contract with the Skills Funding Agency. The majority were provided directly by Bracknell Forest Community Learning but some courses were provided under subcontracts with Bracknell Forest Homes and with Involve and others under Service Level Agreements with other Council services.

Quarterly indicators

Ind Ref	Short Description	Previous Figure Q3 2016/17	Current Figure Q4 2016/17	Current Target	Current Status
OF1c.1a	Percentage of people using social care who receive self directed support (Quarterly)	100.0%	100.0%	98.0%	
OF1c.1b	Percentage of carers who receive self directed support (Quarterly)	100.0%	100.0%	98.0%	
OF1c.2a	Percentage of people using social care who receive direct payments (Quarterly)	22.8%	24.2%	No target	N/a
OF1c.2b	Percentage of carers who receive direct payments (Quarterly)	41.7%	39.8%	No target	N/a
L003	Number of visits to leisure facilities (Quarterly)	1,312,873	1,738,864	1,500,000	
L015	Number of attendances for junior courses in leisure (Quarterly)	87,816	118,536	110,000	
L030	Number of lifelines installed in the quarter (Quarterly)	303	231	200	
L031	Percentage of lifeline calls handled in 60 seconds in the quarter (Quarterly)	95.70%	95.80%	97.50%	
L217	Percentage of people who engaged with the Stop Smoking Service in the quarter who quit smoking for at least 4 weeks (Quarterly) – reported in arrears	89.0%	Awaiting data	60.0%	N/a
L218	Number of people in the quarter who started the specialist weight management treatment programme (Quarterly)	166	Awaiting data	100	N/a
L277	Number of people who received Falls Risks Assessments in the quarter (Quarterly)	108	35	40	

L278	Percentage of adult social care records in the Adult Social Care IT System that contain the person's NHS number (Quarterly)	97.7%	98.3%	98.0%	
L279	Number of young people who actively engage with KOOTH in the quarter (Quarterly) – reported in arrears	420	183	115	
L280	Percentage of young people who engaged with KOOTH who received a response within 24 hours in the quarter (Quarterly) – reported in arrears	100.0%	100.0%	95.0%	
L281	Number of individual clients attending Youthline sessions (Quarterly)	329	521	No target	N/a

Annual indicators

Ind Ref	Short Description	Previous Figure 2015/16	Current Figure 2016/17	Current Target	Current Status
OF1e	The number of adults with learning disabilities in paid employment as a % of adults with learning disabilities who receive a long-term service (Annually)	16.9%	15.3%	15.0%	
OF1f	The number of adults with a mental health problem in paid employment a % of adults in contact with secondary mental health services (Annually)	Data not available	Data not available	N/a	N/a
L282	Number of adults taking part in digital inclusion activities (Annually)	Data not available	Data not available	N/a	N/a
L283	Number of adult learners (over 19s) who have taken part in community learning over the previous academic year (Annually)	2,367		1,500	



Key measures of success	Status	What we achieved
An up-to-date Local Plan that provides for economic growth and protects important open spaces is in place		Progress has been made on the new local plan for the period to 2036. Consultation was carried out on the Strategic Housing and Employment Land Availability Assessment and on the Site Selection Methodology. Further work has been completed on the evidence to support the new plan with studies published on Green Belt, Retail, Housing Need, Economic Development Needs and Archaeology. Further work has been commissioned on Flood Risk, Landscape, and Gypsy and Traveller Accommodation.
The right levels and type of housing are both approved and delivered		Housing completions for the past year are being finalised but are likely to slightly exceed 430 units, this is an improvement on the previous year but will still be below the annual target figure of 635 per annum and means the backlog of unmet need will increase accordingly. However there are over 900 new homes currently under construction in the Borough and planning permissions for just over 1,000 new homes were granted in 2016/17 so there is a healthy pipeline for the future.
Appropriate infrastructure development is completed to support housing growth including; Warfield Link Road, Coral Reef Junction, Jennetts Park, town centre		The construction of Warfield Link Road will be completed in April 2017, along with modifications to associated junctions. The Coral Reef and Jennetts Park junction improvements are complete and operating well. Improvements to Bracknell town centre highway infrastructure are progressing well.
Neighbourhood Plans and Community Infrastructure Levy (CIL) to support local community facilities and other infrastructure are in place		There has been on-going dialogue with Town and Parish Councils to understand project priorities. This is being further developed through the development of the Council's Infrastructure Delivery Plan to which the Town and Parish Councils are providing input.
Development plans provide sufficient open space		The requirement for sufficient open space which sits alongside new development is set out in the council's Development Plan and is secured through Section 106 agreements. New open space is being secured through the strategic housing allocations with public access now available to the new Suitable Alternative Natural Greenspaces (SANG) provided as part of the Warfield development.
Resident satisfaction levels with parks and open spaces is maintained		Feedback from the Park User Survey shows that the majority of the public are satisfied

		with the management of Parks & Countryside managed parks and open spaces.
Cleanliness of the borough is maintained to defined environmental standards		Overall good performance during the year with just a few issues with sweeping leaves. Improvements to the town centre cleaning regime are being addressed with the contractor. Proactive monitoring and issuing warning letters about fly tips in streets or behind houses on estates is having a positive effect, and fly tips have reduced.
The cost of waste disposal, supported by a recycling rewards scheme is reduced		Overall a good year for waste reduction and improved recycling. re3 initiative's at Longshot Lane and Smallmead waste & recycling sites have all contributed to significant landfill cost reductions.

Quarterly indicators

Ind Ref	Short Description	Previous Figure Q3 2016/17	Current Figure Q4 2016/17	Current Target	Current Status
NI155	Number of affordable homes delivered (gross) (Quarterly)	15	49	49	
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	92%	75%	80%	
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	88%	92%	80%	
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	92%	97%	80%	
NI181	Time taken in number of days to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	9.8	3.2	9.0	
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure for 16/17 reported quarterly in arrears)	41.4%	Awaiting data	37.0%	N/a
NI193	Percentage of municipal waste land filled (Cumulative figure for 16/17 reported quarterly in arrears)	20.08%	Awaiting data	24.00%	N/a
L146.1	Percentage of borough where environmental cleanliness is above EPA standard - Litter (Quarterly)	100.0%	99.6%	99.0%	
L146.2	Percentage of borough where environmental cleanliness is above EPA standard - Detritus (Quarterly)	94.6%	98.0%	98.5%	
L146.3	Percentage of borough where environmental cleanliness is above EPA standard - Graffiti and Fly posting (Quarterly)	100.0%	100.0%	99.0%	
L178	Number of household nights in non self contained accommodation (Quarterly)	397	183	793	
L179	The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one	80.00%	82.00%	88.00%	

	(Quarterly)				
L241	Income from CIL (Quarterly)	971,518	405,367	205,598	
L284	Number of homes given planning permission (Quarterly)	728	1,021	No target	N/a
L286	Percentage of successful planning appeals (Quarterly)	22.0%	85.0%	66.0%	

Annual indicators

Ind Ref	Short Description	Previous Figure 2015/16	Current Figure 2016/17	Current Target	Current Status
NI192	Percentage of household waste sent for reuse, recycling and composting (Annually)	38.00%	Not available yet	37.00%	N/a
NI193	Percentage of municipal waste land filled (Annually)	22.00%	Not available yet	24.00%	N/a
NI168	Principal roads where maintenance should be considered (Annually)	3%	4%	7%	
NI169	Non-principal classified roads where maintenance should be considered (Annually)	4%	3%	7%	
L285	Satisfaction with parks and open spaces (Annually)	86.00%	N/a	80.00%	



Key measures of success	Status	What we achieved
Levels of volunteering and community action in the borough are increased		<p>The Residents Survey 2017 indicates that 20% of respondents volunteer regularly (at least once a month) which is the same number as in 2014. Increasing volunteering and community action is a cross cutting theme of the transformation programme and over the past three months clear plans have been developed to deliver on this measure of success through the Citizen and Customer Contact and Libraries review and the ASCH&H transformation programme.</p>
High levels of community cohesion are maintained		<p>High levels of community cohesion are being maintained. 96% of people believe that people from different backgrounds treat each other with respect in the local area, evidenced by the Residents Survey 2017 (94% - 2014).</p>
There are low levels of crime and anti-social behaviour throughout the borough		<p>There has been an increase in crime in the Thames Valley area, and Bracknell Forest has seen an increase in some crime types. However, Bracknell still has some of the lowest crime numbers in the Thames Valley. The Community Safety Partnership is working hard to continue to keep these numbers low, particularly once the new town centre opens.</p>
Safeguarding structures to safeguard children and vulnerable adults are well-established		<p>Training continues to be a priority with Early Help staff undertaking universal training at the commencement of employment and targeted training (as applicable) within a maximum of 6 months of employment. All frontline Early Help staff have attended Signs of Safety training and this methodology is used across all areas of our work. Live staff safeguarding training audit is in place and is regularly reviewed by senior managers. Safeguarding is a standing item at staff supervision and team meetings. Quality monitoring visits to non maintained early years provision includes mandatory questions related to safeguarding. All section 11 audits up to date.</p> <p>We work closely with children and families to avoid escalation. We hold Tier 2/3 meetings with Children's Social Care to discuss any potential step down cases and attend Children In Need reviews to meet with families to discuss appropriate support at Tier 2. Prevention and Early Help – CAF Team and other practitioners have a presence within the MASH team and MASH contacts are taken to Triage for allocation.</p>

<p>Early assessment is in place to identify children and young people with additional needs and provide early help</p>		<p>Children and families have access to a Common Assessment (Early help Assessment) if there are needs identified which are not progressing at universal level – These can be worked with by schools and other practitioners or discussed at the Early Intervention Hub where support is prioritised and co-ordinated. Families are also signposted to other resources including the Bracknell Forest Information, Advice and Support Service for impartial, confidential and free advice, information and support on matters relating to SEND and to the Child Development Centre for multi professional assessment.</p> <p>In 2016 – 2017 CAFs completed 284 children presented at the Early Intervention Hub This year we have updated the assessment forms and included some aspects of Signs of safety. We also advocate the use of child view sheets so that the voice of the child is included as appropriate within the assessments we receive.</p> <p>There is a schedule for visiting schools to review good practice and to support CAF reviews and track the journey of the child/children. Number of reviews received increased significantly over the last two years and outcomes recorded. Between April 2016 and March 2017 – 831 reviews were received regarding the early Help assessments and progress made. 481 were closed to universal services and 239 children continue to be supported at Tier 2.</p>
<p>Joint planning between Thames Valley Police and Bracknell Forest Council is carried out on local activities</p>		<p>The Partnership Problem Solving Group continues to ensure that joint planning between police and the council is carried out on all activities.</p>

Quarterly indicators

Ind Ref	Short Description	Previous Figure Q3 2016/17	Current Figure Q4 2016/17	Current Target	Current Status
NI062	Stability of placements of looked after children in terms of the number of placements (Quarterly)	10.1%	9.6%	12.5%	
NI063	Stability of placements of looked after children - length of placement (Quarterly)	53.3%	45.5%	60.0%	
L092	Number of children on protection plans (Quarterly)	171	171	No target	N/a
L161	Number of looked after children (Quarterly)	109	115	No target	N/a
L185	Overall crime (Quarterly)	3,966	5,174	No target	N/a
L202	Number of families turned around through Family Focus Project (Quarterly)	0	15	90	
L203	Number of Referrals to Early Intervention Hub (Quarterly)	76	55	No target	N/a
L204	Total number of CAFs and Family	41	43	No target	N/a

	CAFs undertaken (Quarterly)				
L242	Number of cases that step up to Children's Social Care (Quarterly)	4	0	No target	☐ N/a
L243	Number of cases that step down from Children's Social to Early Intervention Hub (Quarterly)	50	19	No target	☐ N/a
L287	Number of children in need supported under Section 17 of the Children Act (Quarterly)	607	645	No target	N/a
L288	Number of foster carers recruited to meet need (Quarterly)	7	10	10	
L289	Average caseload per children's social worker (Quarterly)	18.0	18.0	No target	☐ N/a
L290	Rate of referral to children's social care (Quarterly)	137.9	151.1	No target	☐ N/a

Annual indicators

Ind Ref	Short Description	Previous Figure 2015/16	Current Figure 2016/17	Current Target	Current Status
NI001	Percentage of people who believe people from different backgrounds get on well together in their local area (Biennially (every two years))	94.0% (14/15)	96.0%	94.0%	
NI006	Participation in regular volunteering (Biennially (every two years))	20.0% (14/15)	20.0%	25.0%	
NI023	Percentage of the population who believe that people in the local area treat one another with respect and consideration (Biennially (every two years))	87.0% (14/15)	88.0%	87.0%	

Section 4: Corporate Health

a) Summary of People

Staff Turnover

Department	Quarter 4	For the last 4 quarters	Notes
Adult Social Care, Health & Housing	3.28%	8.20%	Q4 has seen a sharp increase in voluntary leavers, the impact of which is reflected in the turnover rates
Corporate Services	3.06%	9.48%	There were six voluntary leavers during the quarter. Of the 16 vacancies, two are being covered by temporary contractors, one is being recruited for. The rest are being held vacant for the time being because of the Council Wide Support Services Review
Chief Executive's Office	8.3%	12.9%	Vacancies are Head of Overview & Scrutiny, Performance & Partnerships Officer plus Domestic Abuse Co-ordinator
Children, Young People & Learning	2.42%	10.66%	There are a significant number of vacancies this quarter. However many of the posts are subject to review and some posts will be deleted from 1 April. There are 6 front line social work vacancies and 7 Crossing Patroller vacancies.
Environment, Culture & Communities	1.81%	10.05%	There has been an increase in 5 vacancies since the last quarter.

Comparator data	
Total voluntary turnover for BFC, 2015/16:	14.3%
Average UK voluntary turnover 2015:	16.1%
Average Local Government England voluntary turnover 2014/2015:	13.5%

Source: XPerHR Staff Turnover Rates and Cost Survey 2015 and LGA Workforce Survey 2014/15

Staff Sickness

Department	Quarter 4 (days per employee)	2016/17 Annual Average (days per employee)	Notes
Adult Social Care, Health & Housing	3.33	9.47	There were 15 cases of long term sickness. Of those six have returned to work, and unfortunately there was one death in service.
Corporate Services	1.85	6.44	Sickness stands at 362.5 days. 194.5 days were attributable to long term sickness. The estimated annual average per employee, without including long term absence, stands at 3.31 days

Department	Quarter 4 (days per employee)	2016/17 Annual Average (days per employee)	Notes
Chief Executive's Office	0.65	6.55	There was 0 days sickness due to long term sickness. The estimated annual average per employee, without including long term absence, stands at 2.85 days
Children, Young People & Learning	2.25	7.16	Sickness is higher than in previous quarters, mainly attributed to 12 long term sickness cases. 8 cases have been resolved, with 6 employees returning to work, 1 resigning and 1 being made redundant. The 4 remaining cases are being managed with support from Occupational Health.
Environment, Culture & Communities	1.54	6.33	The annual average per employee has risen to 6.33 days (5.86 days last quarter). Three employees who were on long term sick this quarter have either returned to work or have left the organisation.

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 15/16	5.9 days
All local government employers 2015	9.9 days
Average Local government England Sickness 2014/15	8.5 days

Source: Chartered Institute of Personnel and Development Absence Management survey 2015 and LGA Workforce Survey 2014/15

b) Summary of Complaints

Corporate Complaints

	New complaints activity	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 2	2	17	10 – not upheld 4 – partially upheld 3 - upheld
Stage 3	3	7	7 - not upheld
Local Government Ombudsman	1	5	2 – not upheld 1 upheld – maladministration – no injustice 1 – partially upheld – maladministration – no injustice 1 - ongoing
TOTAL	6	29	As above

Statutory Complaints

Department	Stage	New complaints activity	Complaints activity year to date	Outcome of total complaints activity year to date
Adult Social Care, Health & Housing	Statutory	1	19	11 – not upheld 5 - partially upheld 1 - upheld 2 - ongoing
	Ombudsman	0	0	
Children, Young People & Learning	Stage 1	14	26	1 - fully substantiated 1 – partially substantiated 2 – not substantiated 3 – no finding made 6 – ongoing 1 – proceed to stage 2
	Stage 2	0	5	1 – not substantiated 1 – partially substantiated 3 – ongoing
	Stage 3	0	1	1 – partially substantiated
	Ombudsman	0	0	
TOTAL		15	51	

c) Strategic Risks and Audits

The Strategic Risk Register was reviewed by the Corporate Management Team on 11 January 2017, by the Governance and Audit Committee on 25 January 2017 and by the Strategic Risk Management Group on 6 March. The following key changes were made during the quarter:

- The score for the financial risk was reduced to reflect the actions to date to identify savings, approve the efficiency plan and agree to a 4 year funding settlement.
- The staffing risk was amended to reflect the impact of the Transformation Programme on staff resources.
- The local economic risk was reframed to focus on how national and global economic factors might affect the local Bracknell Forest economy.
- A new risk was added on additional employment opportunities in the new town centre affecting the ability of the Council and its outsourced providers to attract and retain staff to deliver services.

In addition, a new format for the Strategic Risk Register was proposed in quarter 4 which will add in additional information on risk appetite.

The limited assurance audit reports in quarter 4 have been

- LED
- Adult Social Care Debt Management
- Creditors
- Bridgewell
- College Town Junior School, and
- Mosaic IT system.