



COUNCIL PLAN OVERVIEW REPORT

Q3 2018 - 19
October – December 2018

Chief Executive:
Timothy Wheadon

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Section 1: Chief Executive's Commentary

1 Introduction

- 1.1 This report sets out an overview of the council's performance for the third quarter of 2018/19 (October - December 2018). The purpose is to formally provide the Executive with a high-level summary of key achievements, and to highlight areas where performance was not matching targets or expectations, along with any remedial action that is being taken. It complements the detailed Quarterly Service Reports (QSRs), and is based upon the performance data that is available to all Members online.
- 1.2 Overall, good progress was made against the actions in the departmental service plans. At the end of the third quarter progress showed:
- 98 actions (70.5%) are on target to be completed within the timescales set
 - 21 actions (15.1%) are at some risk of falling behind schedule
 - 1 action (0.7%) has fallen behind schedule
 - 18 actions (12.9%) have been completed.
 - 1 action (0.7%) is marked as not applicable this quarter.
- 1.3 Section 3 of this report contains information on the performance indicators across the council for each of the strategic themes. Again the picture was generally positive, showing that the status for the key indicators in the Council Plan in the third quarter is:
- 40 (70.2%) green – i.e. on, above or within 5% of target
 - 3 (5.3%) amber – i.e. between 5% and 10% of target
 - 14 (24.5%) red – i.e. more than 10% from target

27 further indicators have no set target.

2. Overview of Q3 and what went especially well

- 2.1 The new organisational structure was implemented from 1 September 2018 and this is the first quarter we are reporting performance under the new structure.
- 2.2 Teams have been adjusting to the changes of structure but continued to deliver services to a high standard during the period. As part of this, we have been successful in recruiting to a number of significant key senior posts, most notably the Executive Director of Delivery, and three Assistant Director posts in the People Directorate. A review of the council's Recruitment and Retention Strategy has also lead to a number of initiatives to improve the recruitment and retention of key staff and improving the council's brand as an employer of choice. As an example, a recruitment video has been produced based on values and behaviours and our approach to evaluating jobs.
- 2.3 During the quarter we launched our four family hubs. These are based around our children's centres – Oaks, Willows, Alders and the Rowans. We have grown the reach and profile of our children's centres to create the family hub and aligned a number of teams into these hubs to maximise case holding, capacity and multidisciplinary co-working to ultimately increase the number of high quality outcomes achieved for families.

- 2.4 The overall percentage of good and outstanding schools is improving over time, although the pace of that is obviously dependant on the number of school inspections that actually take place. During this quarter we have demonstrated real success. Cranbourne Primary has achieved an 'outstanding' rating. This brings the percentage of outstanding schools in Bracknell Forest to 17.9% against an average of 18.7%.
- 2.5 We have also had Fox Hill Primary School move from requires improvement to good. The inspection report demonstrates the direct impact of the improvements we have made to school support and our new Learning Improvement Strategy. Our STEPS (Standards and effectiveness partners) have been hugely influential in their roles, identified in a number of these quarters' inspection findings. I can confidently say that the Learning Improvement Strategy has embedded and we are starting to see the impact for our schools and most importantly Bracknell Forest children.
- 2.6 The Parks & Countryside Rangers are working closely with the Highway Engineers on their two new major highway improvement works, which have been designed to include extensive 'Greenway' enhancements. This parallel project will plant trees, create hedgerows and orchards, enhance meadows and improve biodiversity in an area around the widened roads which is planned as a genuine enhancement and not just a small mitigation for any vegetation removed. It is an example of innovation in the delivery of a highways project, embracing a 'One Council' approach to maximise the benefit of the external funding.
- 2.7 The review of the council's Transformation Programme has been completed to prioritise the projects that will deliver the most benefit to residents and contribute towards closing the gap in local government funding. As a result, 25 key projects have been identified as priority areas. Resources for these programmes and projects will be centrally managed and co-ordinated to ensure best use of resources and a consistent approach adopted across the council. The 2019/20 budget proposals include savings of £2.3m to be delivered by the Transformation Programme. This comes on top of the £11.6m that has already been achieved.
- 2.8 Successful completion on the purchase of an office building in Northampton saw the council secure its target £3m of net additional income from commercial property investments, incurring capital expenditure of £86m against an approved allocation of £90m.

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

- 3.1 The satisfaction level expressed in the regular survey of contact with Customer Services, across all channels was 76.3% this quarter, down from 79.0% last quarter, against a target of 85.0%. We are investigating further, particularly as our telephony SLA has been strong over this period and the new reception area at Time Square has resulted in positive comments from customers.
- 3.2 A further area of concern relates to our performance reporting itself. Our plans to replace the existing PARIS system and introduce interactive dashboards have proved to be over optimistic. However, the Business Intelligence team are making good progress and a new InPhase system will be available from April. In the longer term the team are looking to introduce software that sits between InPhase and our main management system so that real time information will be available. Meanwhile, we are experimenting with the presentation of performance data using InPhase over the next two quarters so we are in a position to consolidate the new approach when the Council Plan for 2019 – 2023 is published in October.

Forward Look

In the third quarter we developed the council's first Strategic Workforce Plan. This aims to establish a consistent and effective approach across the council to ensure that we have the right people in the right place and the right time. We will look to full integrate workforce planning into the service planning cycle for 2019-20 onwards. Meanwhile, the current service plans will be refreshed and extended for the first two quarters of 2019/20 until September 2019. These will be for People, Delivery and Central Directorates. Central Directorates incorporate Finance, Organisational Development, Transformation and HR, and Place, Planning and Regeneration. Again, that will give sufficient time to develop a new Council Plan for 2019 – 2023 after the election on which subsequent Service Plans will be based.

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 £2.34m, with £2.44m remaining unallocated in the Corporate Contingency. The net position is therefore an under spend of -£0.10m.

The major variances being reported are as follows:

Delivery

- An under spend on Waste Disposal mainly due to reduced contract costs and additional income (-£0.3m).
- An under spend on Concessionary Fares as the anticipated increase in passenger numbers following the opening of the Lexicon has not materialised (-£0.2m).
- Additional costs were incurred at Easthampstead Park Conference Centre (£0.3m) due to delays in finalising the sale.
- Visits to the council's car parks are less than those estimated pre the opening of the Lexicon (£0.3m). The income generated by the residents' car parking scheme is not covering the costs of administering the scheme and income from parking fines is less than budgeted (£0.1m).

People

- Within Children's Social Care, placement costs are forecast to over spend by £1.4m. The current forecast shows an increase of 13.1 FTE to 134.2 FTE (+11%) when compared to the budgeted number of FTE high cost placements.
- The budget includes savings from the Childrens Transformation Programme to the value of £1.2m. As the programme is still evolving and work progressing, to date, savings of £0.4m have been identified. Based on current expectations a further £0.4m of savings are anticipated to be delivered this financial year, with the remaining £0.4m expected to be achieved during 2019/20.
- Favourable movements in care package costs within the Community Teams for Mental Health (-£0.1m) has been offset by additional operational costs relating to the backfilling of vacant posts for staff working on transformation with agency staff (£0.2m).
- An increase in care package costs within the Adult Community Team (£0.5m).
- A reduction in equipment costs within Adult Social Care following the confirmation of Better Care Funding (-£0.1m) and a reduction in staffing costs plus additional income at Waymead care home (-£0.1m).

- An under spend on Housing, primarily from the capitalisation of salaries for staff administering disabled facilities grant, income from various council properties and a reduction in the bad debt provision for Housing Benefits (-0.4m)

Non Departmental Budgets

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

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

Section 3: Strategic Themes

Value for money



1: Value for money			
Action	Due Date	Status	Comments
1.1 Council Tax is in the lowest 10% nationally amongst similar authorities			
1.1.01 Maintain Council Tax in the lowest 10% nationally of all unitary authorities.	31/03/2019		Achieved
1.2 The cost, quality and delivery mechanism of all services will be reviewed by 2019			
1.2.05 Undertake a council wide review of Citizen and Customer Contact and implement the findings. (T)	31/03/2019		The reconfiguration of reception at Time Square has been completed. Work is continuing to reduce payments received by cash and cheque, by amending website content, building new online payment forms and communicating the changes to customers who currently pay this way.
1.2.06 Undertake a council wide review of support services (HR, ICT, Finance, Property, Legal, Procurement, Performance Management and Business Intelligence) and implement the findings. Investigate opportunities for shared services. (T)	31/03/2019		Work has commenced on stage 2 of the programme, developing and embedding self-service tools for common tasks including contacting support service functions and addressing associated cultural change.
1.2.07 Working in Partnership with Everyone Active to monitor the contracted-out leisure service against the key performance indicators and standards set out within the contract. (E) (T)	31/03/2019		This period covers the third full quarter of the new partnership with Everyone Active. Some challenges still remain at Bracknell Leisure Centre in particular, but this quarter has seen a further improvement in how operations are being dealt with by Everyone Active, largely as a result of having a new Contract Manager in place, which is helping to drive standards, and both customer and staff communications. The number of complaints received by the council continues to drop. This quarter also saw the Bracknell Leisure Centre improvement project progress in earnest, with the new dry changing rooms opening during this period, and the new gym and reception opening in the first week of 2019. Operations have been mainly smooth at Coral Reef and Downshire Golf Complex. How the council manages the leisure management contract was audited during this period, resulting in a Satisfactory outcome.
1.2.08 Implement the remaining elements of the library transformation review. (E) (T)	31/03/2019		Frontline restructure was completed on target and implemented on 1st November 2018. Budget savings for 2018/19 have been met as a result. Self-service technology has been rolled out across all Libraries, but Open+ is behind schedule, and is now due to go live in Quarter 4.

1.2.09 Implement the agreed actions following the Transformation Review of South Hill Park (T)	31/03/2019		Works on the creation of a new function space have commenced and will complete during Q4. This space is crucial in terms of enabling the generation of higher levels of commercial income and leading in turn to greater financial self-sufficiency.
1.2.11 Undertake a review of key council properties and implement the findings (including Time Square, Easthampstead House, Commercial Centre, Easthampstead Park Conference Centre, South Hill Park, Open Learning Centre, London Road waste site Heathlands site). (T)	31/08/2019		The sale of Easthampstead Park Conference Centre completed on 8 October 2018. The Education Centre will be relocated to the Open Learning Centre during Q1 2019. Options for the future of the Commercial Centre are still being revaluated.
1.2.13 Complete the transformation review of Parks and Countryside seeking to make financial savings for the council. (T)	31/03/2019		Progress on key strands continues with the preparation of the country park business case.
1.2.14 Complete the transformation review of Planning and Building Control seeking to make financial savings for the council (T)	31/03/2019		Project complete and savings achieved.
1.2.15 Implement the Accommodation Strategy for consolidation of Council office accommodation in Time Square. (T)	31/05/2018		The project has successfully achieved its objectives by consolidating all town centre office functions into one building, changing the culture of how the council operates, and delivering savings. The project is now officially closed.
1.2.16 Prepare a Business case towards establishing a shared Legal Service with West Berkshire Council with a view to implementing a shared structure by 1 October 2018. (T)	01/10/2018		Complete.
1.2.17 Work with ASCHH to implement e-benefits/digital solution for welfare services	31/03/2019		This review will now be included in the Front Door Transformation Programme
1.2.18 Work with ASCHH to review BFC Mychoice to extend digital operation	30/06/2018		This work has been further delayed, due to a lack of resources in both customer services and housing and welfare.
1.2.19 Design and implement a People Directorate that brings Adult Social Care, Health & Housing and Children, Young People & Learning services into a single directorate structure (T)	31/03/2019		Complete.
1.2.20 Joint commercial development and early help function (T)	31/03/2019		Joint Commercial Development has been taken out of the project and the Early Help has now been developed and the A.D. Early Help & Communities (Sarah Gee) appointed. Sarah will be joining the People Directorate in April 2019
1.2.21 Joint commissioning and transformation function (T)	31/03/2019		Development of the joint commissioning function is still in progress. The Rapid Improvement Team continues to identify improvements and make changes to commissioning approaches. Recruitment to

			the post of Head of Strategic Commissioning is under way and consultation on future structures is expected begin in Q4.
1.2.22 Establish the arrangements for the new Strategic Emergency Planning Service as delivered by the new joint arrangements	31/03/2019		This quarter was dominated by the visit of the Queen which required a large amount of planning but was very successful. As such progress on other initiatives has been slightly delayed.
1.2.23 Extend the current contract with SUEZ for the continued delivery of waste collection	30/09/2018		Complete.
1.2.24 Undertake a joint review of the Transport Development and Highway Maintenance functions	30/11/2019		Initial stages of a review have started with the bringing together of Highways Asset Management and Transport Development into one division within one directorate
1.3 We charge appropriately for services and seek opportunities to generate additional income			
1.3.03 Open a 2nd Chapel at Easthampstead Park Cemetery and Crematorium.	30/06/2018		Complete.
1.3.05 Review Service Level Agreements and charging with schools and academies and explore opportunities for further service provision. (T)	31/03/2019		The project is currently working on a Commercial Strategy for services that will be finalised during the Autumn term.
1.3.06 Implement the changes to the discretionary Home to School Transport service.	31/03/2019		Contributions for discretionary HTST (Post 16) are now business as usual.
1.3.07 Implement the Commercial Property Investment Strategy to support Property Acquisitions in line with the Council's budget requirements and existing property investment portfolio, and begin acquisitions. (T)	30/06/2018		The Council completed the last purchase of an investment on 4 December 2018, completing the project which is now fully invested.
1.3.08 Develop and deliver a programme to embed commercial practices across the Council in order to maximise value from all available resources. (T)	31/12/2018		Toolkit developed, being trailed.
1.4 Self-service and the use of online services has increased			
1.4.01 Increase the range of services available through the website and uptake of customer online account, ensuring that all services meet accessibility requirements.	31/03/2019		At the end of December the number of online accounts had reached 29,400. A further delay has meant that the council tax account is still to be made live, although it is now working successfully in the test environment. A plan is in development to extend the functionality of the online account.
1.4.02 Review and amend the ICT and Digital Strategy 2017-2020 to ensure it remains current and relevant.	30/09/2018		Complete.
1.4.03 Implement employee and manager self-service in the new HR and Payroll system. (T)	31/12/2018		Schools Connectivity to iWorks in progress (20 schools currently connected). Time and Mileage has been successfully implemented across Schools and the Schools that have connections with very few issues. Any

			upgrades for the quarter have been implemented successfully with at least 1 more mandatory upgrade to come in Quarter 4. The Project Manager has since left and we are in a period of review to see what is left to achieve.
1.4.05 Continue to implement the Organisational Development and Workforce Transformation Strategy in line with agreed plan for delivery. (T)	31/03/2020		Continued to support the apprenticeship schemes, "new to the Council" and "developing careers". Completed the staff awards nominations and judging periods with 93 nominations which exceeded expectations. Continued to support recruitment and retention through appropriate Bracknell Forest Council branding. As part of the leadership and Management development offer work has been undertaken to prepare the organisation for the introduction of a coaching culture. This has included some coaching and introduction briefings for SLG and at Managers Forums. The National Graduate Development Programme Graduates that joined Bracknell Forest Council in September have completed strategic projects. Employee and Manager self-service has been increased via the provision of Videos, eLearning, jabber support and the roll out of additional iTrent modules. In addition "smart hours" and workshops have both been delivered and developed to support manager and staff development.
1.4.06 Introduce self-issue in libraries and deliver the extension of opening hours through the use of technology. (T)	31/12/2018		Self-service technology has been successfully implemented at all Libraries. However, print management software is only live in Bracknell Library and will be rolled out in Quarter 4. Implementation of Open+ technology is behind schedule and although it has been installed in Binfield Library, it has not yet gone live. It is expected that rollout across all sites will take place in Quarter 4.
1.4.17 Implement the Council's strategy to maximise the apprenticeship levy.	31/03/2020		The Council currently has 63 active apprentices. 12 of these are schools-based staff. The range of qualifications being taken include HR, Business administration, Network engineering and Children and young people's qualifications. The primary focus 2018/2019 for the Council was to develop Team Leaders/Supervisors and Middle Managers (Operational Managers). Bracknell and Wokingham College is the provider for these apprenticeship standards.
1.4.18 Review in collaboration with ASC and CYPL the provision of a range of learning and development opportunities to ensure that Adult and Children's Social Care meet their statutory obligations with regard to safeguarding and the	31/03/2019		In line with Adult and Children's Social Care statutory obligations with regard to safeguarding appropriate courses continue to be delivered and updated.

continuous professional development of social workers, in line with their re-registration requirements.			
1.4.19 Create and review workforce development plans and in collaboration with departments.	30/06/2018		During this quarter Workforce Planning activity involving all DMT's was undertaken and reported to CMT. As a result initial workforce plans are in place and agreed, these include development needs. CMT also agreed that strategic workforce planning will now be integrated into our service planning process. The Workforce Plan will be refreshed annually at the same time as the service plan, with ongoing Quarterly reviews with DMTs on key developments. It will be aligned with the business planning cycle and should integrate and supplement the achievements of key service delivery outcomes.
1.5 Community involvement and the use of volunteers in the delivery of council services has increased			
1.5.01 Support communities and Town and Parish Councils with the preparation of Neighbourhood Plans.	31/03/2019		Bracknell Town Neighbourhood Plan submitted and preparations made for consultation to commence on 7 January 2019. Warfield Neighbourhood Plan submission expected early in New Year.
1.5.03 Ensure that community based delivery models and the use of volunteers are considered as service delivery options in all Transformation Programme policy and service reviews. (T)	31/03/2019		Considered in the sourcing options in the analyse phase of all reviews. The new strategy for the library service is community based with increased use of volunteers; currently just over 100 supporting the service. Community asset based approach is also being applied to the adult social care transformation programme; working from the basis of people's strengths and maximising their independence with community support.
1.6 Resident and staff satisfaction levels remain high			
1.6.03 Ensure that residents and staff are consulted on all proposed major changes to services and that the impact of these changes on them is assessed. (E) (T)	31/03/2019		On track. Staff and customer consultation on all significant transformation, service improvement and budget proposals and EIAs produced. Currently working on EIAs for 19/20 budget proposals.
1.6.07 Analyse and develop themes for improvement as a result of the Employee Staff survey. (E)	31/03/2019		Complete
1.7 Spending is within budget			
1.7.02 Implement savings as identified for 2018-19. (T)	31/03/2019		The 2018/19 savings relating to the Resources department have already been removed from the departmental budgets.
1.7.04 Implement savings as identified for 2018-19. (T)	31/03/2019		Savings included in monthly budget monitoring reports received by Managers.
1.7.21 Develop and deliver the Childrens Services Transformation Programme identifying savings for 2018/19 and beyond.(T)	31/03/2019		The Children's Transformation programme is in the plan phase and proposals have been developed that include savings of £1.85m by the end of 2019/20. The Transformation Team are now fully staffed and the seven

			approved work streams being taken forward are: CTW1 - Front Door: Re-design & re-engineer an integrated Gateway to Services CTW2 - Early Help: Create a whole council Early Help service & engineer effective processes CTW3 - Placements: Reduce the unit costs of Children Looked After Placements CTW4 - Family Safeguarding Model: Reduce the number of Children Looked After CTW5 - Senior Structures: Restructure the Leadership Team and align structures CTW6 - School Support Services: Develop a new model for traded services CTW7 - Education Improvement: Drive improvement within education & early years through a new Chief Officer and the SEND strategy.
1.7.22 Adult Social Care 2018-19 transformation savings commitments delivered (T)	31/03/2019		The ASCH&H Transformation programme has delivered in-year savings of £837k in long-term provided care costs at Month 9. Extrapolation of this suggests that in-year savings by the end of the year will be £889k. However, this is offset by in-year pressures of £602k
1.7.23 Spending is within the approved budget for the year.	31/03/2019		On-going demand pressures for social care services being reported, but within level of corporate contingency
1.8 Surplus assets are sold			
1.8.01 Set realistic targets for anticipated capital receipts as part of annual budget.	31/03/2019		Capital receipts to date have been in line with those anticipated.

1. Value for money					
Ind Ref	Short Description	Previous Figure Q2 2018/19	Current Figure Q3 2018/19	Current Target	Current Status
L051	Percentage of current year's Council tax collected in year (Quarterly)	56.79%	84.00%	84.50%	
L053	Percentage of current year's Business Rates collected in year (Quarterly)	59.47%	75.30%	85.00%	
L221	Satisfaction level expressed in survey of contact with Customer Services, across all channels (Quarterly)	79.00%	75.30%	85.00%	
L257	Cumulative number of complaints received at stages 2 and 3, statutory social services complaints, and complaints referred by the Local Government Ombudsman (Quarterly)	97	133	N/A	N/A
L261	Level of council wide staff sickness absence, including schools (Quarterly)	1.30	1.62	7.50	
L262	Level of council wide voluntary staff turnover, including schools (Quarterly)	6.2%	3.10%	N/A	N/A

A strong and resilient economy



2: A strong and resilient economy			
Action	Due Date	Status	Comments
2.1 The borough is regarded as an excellent business location			
2.1.01 Deliver the business liaison programme with key Bracknell Forest businesses.	31/03/2019		In the period October - December eight meetings took place. The programme is now looking more towards SME's and high growth start-ups. Of the larger corporates a number of contacts have moved on making it more difficult to set up meetings with them at the current time. No major issues reported in the meetings with businesses, mainly parking. 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.
2.1.02 Work in partnership with the Local Enterprise Partnership (LEP) to develop a strategy to support Bracknell Forest Small and Medium Enterprises (SMEs).	31/03/2019		Working closely with the 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 and supporting where possible. Met with new Growth Hub liaison for Bracknell Forest with some promising outcomes for better reporting and joint working.
2.1.03 Support the formation of a Business Improvement District (BID) for the Southern and Western employment area.	31/03/2019		Since the launch event in September a number of engagement workshops have taken place feeding information into the business plan stage to commence in spring. Unfortunately the finance situation has changed slightly and the BID management consultancy had to increase their process due to the complexity of the area. The BID group will be able to pay for the majority of the costs and offset additional costs by providing resource. All parties are happy to work on this basis. A number of engagement workshops is planned for February covering: Transportation & Parking Safety & Security Broadband
2.1.05 Use the findings of the Functional Economic Area and Economic Development Needs Assessments to inform economic planning policies for the borough	31/03/2019		Responses to the comments made on economic development policies in the Draft Local Plan have been analysed and published and will inform the submission version of the Plan. Further work will be undertaken on the strategic approach to economic development which will include further consultation.
2.1.06 Identify, secure and implement necessary infrastructure to support growth through S106 and Community Infrastructure Levy (CIL) and bids for funds.	31/03/2019		CIL income target for the year has been achieved this quarter. Audit was conducted of CIL and S106 and final report expected early in new year. S106s are being completed at higher rates than in previous years. £7,120,410 secured from S106s during 2018 (calendar year).
2.2 The new town centre opens in 2017			

2.2.01 Work with the Bracknell Regeneration Partnership (BRP) to implement and monitor the construction programme for the regenerated town centre.	31/05/2018		Complete.
2.2.02 Deliver the programme of agreed town wide improvements.	30/09/2018		Complete.
2.2.03 Deliver key transport infrastructure which supports a newly functioning town centre. (E)	31/03/2019		Intelligent Transport infrastructure associated with the Lexicon continues to operate well. Monitoring and refinement work will continue as further town centre re-development progresses. Access for the range of transport modes remains effective.
2.2.04 Produce and implement a strategy for Market Square and the new market.	31/03/2019		Project currently on hold whilst site is being used as construction compound for Thomas Homes.
2.2.05 Ensure provision of public transport through improvements to cycleways, Bracknell Bus and Rail stations and ongoing dialog with all public transport providers to seek service improvements in order to provide access to Bracknell town centre by means other than car.	31/03/2019		Bus operators report that patronage has increased moderately since the Lexicon opened. Alongside the extension of Council supported bus services to cover evenings and Sundays, bus operators have also introduced changes to their commercially funded services in response to demand. Improved footway and cycleway links to the town centre are now in place and formalisation of the NCN422 cycle route will follow in 2020. Bracknell rail services are due to increase to 4 trains per hour (during peak periods) during 2019. Cycle parking within the town centre has been increased by over 100%.
2.2.06 Deal proactively with planning applications and monitor adherence to agreed S106 obligations.	31/03/2019		Planning performance for majors has improved in the quarter and is now back above target following a dip in the previous quarter. All other application types have met targets. Good levels of funding for S106 monitoring continue to be secured from developers. A new assistant has been recruited for the Infrastructure and Implementation team which will help with monitoring of S106s.
2.3 A thriving town centre is supported by coordinated town centre management			
2.3.01 Work with BRP to develop and implement the town centre management strategy.	31/03/2019		Ongoing.
2.3.02 Create planning policies that enable future regeneration for a continually evolving Town Centre through the comprehensive local plan.	31/03/2019		Town Centre Policies in the Draft Local Plan have been summarised and responded to and were considered and supported by the Members Working Group in October/November.
2.3.03 Manage the cleaning and grounds maintenance of the town centre in accordance with the town centre management agreement.	31/03/2019		All BFC areas within the town centre were pressure washed prior to the Queen's visit which was effective but staining from fast food soon reappeared. Pigeon mess is also a significant problem due to the number of them roosting on buildings. This issue has been passed to Environmental Health at PPP. Two new battery powered scrubbing machines have been demonstrated and looked

			effective. The small machine for spot staining was purchased at the end of December and the ride on machine is to be hired early in the new year for 4 weeks to see how effective this would be in the longer term.
2.5 Improvements in strategic infrastructure have been made to reduce congestion and improve traffic flows			
2.5.01 Replace all highway street lights with LED units throughout the borough and install CMS (Central Management System).	01/12/2018		The project is now programmed for completion by the end of January 2019.
2.5.02 As part of the local plan process provide an evidence base in order to make informed infrastructure investment decisions related to the infrastructure delivery plan.	28/02/2019		Further work is being planned to review the strategic approach to housing and economic development. This will include consideration of any new housing figures following the outcome of the government's consultation on the calculation of housing need.
2.5.03 Prepare bids to secure funding for infrastructure via the LEP, seeking to deliver the infrastructure on the Councils 123 list.	31/03/2026		Work on transport modelling and the IDP will provide essential evidence to support future infrastructure funding bids via the LEP and any other sources. The allocation of CIL to specific projects is carried out through the budget setting process. An initial expression of interest has been submitted to Homes England for support through the Garden Communities programme.

2. A strong and resilient economy					
Ind Ref	Short Description	Previous Figure Q2 2018/19	Current Figure Q3 2018/19	Current Target	Current Status
L265	Number of newly incorporated businesses (Quarterly)	216	156	N/A	N/A
L268	Percentage of working age people who are unemployed (Quarterly)	3.0%	2.8%	N/A	N/A
L269	Percentage of working age population in employment (Quarterly)	84.5%	85.0%	N/A	N/A
L271	Percentage of the borough covered by Superfast broadband (Quarterly)	95.7%	95.7%	99.0%	

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



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

Action	Due Date	Status	Comments
3.1 Children have access to high quality early years provision			
3.1.02 Develop sufficient, flexible childcare places for all eligible two year olds in line with statutory duty.	31/03/2019		The actual number of funded 2's for Autumn 2018 was 150 exceeding the estimate of 135. An additional Childminder has signed up to offer funding so total now 65. Spring estimate currently stands at 97.
3.1.03 Develop sufficient, flexible 30 hour childcare places for eligible 3 and 4 year olds, to meet parental demand in line with the statutory duty.	31/03/2019		Numbers of registered providers remains high. Maintained increased by 1 - 15/17 (88%) PVI - 43/45 (96%) Childminders - 88/89 (99%) Sufficiency report now completed and been to DMT. Awaiting updated pupil yield figures from new residential builds before submitting to executive member and subsequently publication.
3.1.04 Support Private, Voluntary and Independent Pre-School Provision to be judged at least good or outstanding by Ofsted.	31/03/2019		1 requires improvement setting has been inspected and achieved a 'good' outcome. 2 settings remain RI and work continues to enable them to achieve 'good' at next inspection. Of those Childminders (139) with a current OFSTED grade 1 has recently received an inadequate, intensive work has commenced to address the issues and we are in contact with OFSTED to feedback findings.
3.1.05 Continue to develop Children's Centres to offer services for children and young people under the development of the One Council Early Help offer.	31/03/2019		Family Hub model successfully launched on 03.12.18. Team leaders are now located in their hub and are beginning to develop their new teams. Work continues to further define new policies and procedures to develop an even stronger Early Help community based service.
3.2 School places are available in all localities			
3.2.01 Provide sufficient pupil places, through the Education Capital Programme to meet basic need.	31/03/2019		There continues to be sufficient pupil places across the Borough for both the primary and secondary sectors. As at the end of December 2018 of the 1,595 primary places available for the Sep-18 intake, 1,373 were allocated, leaving 222 or 13.9% surplus places across the Borough. For secondary of the 1,467 places available for the Sep-18 intake, 1,337 were allocated leaving a surplus of 130 places or 8.9%.
3.2.02 Progress the project for the provision of a new Primary / Secondary Learning Village at Blue Mountain (7 form entry secondary school, a 2 form entry	31/03/2019		The new school building will remain in its defects liability period until July 2019. Preparations are underway for opening of the primary school element in September 2019. The final account is being prepared with the

primary school and a nursery provision).			Contractor Mace.
3.2.03 Secure sufficient school places to provide for children from planned and future housing developments.	31/03/2019		The actions forecast in Quarter 2 have been completed. The regular survey of pupil yield from new dwellings and the external review were both completed in the quarter and the outcomes will inform future forecasts.
3.2.04 Monitor and implement the Infrastructure Delivery Plan against agreed timescales.	31/03/2019		Options have been prepared for the Warfield Neighbourhood Centre. Designs have been prepared for the Binfield Community hub at Blue Mountain and discussions are ongoing with the Parish Council and CCG. The SANG at TRL has been opened to the public.
3.2.05 Proactively seek new education related facilities through the planning process on large scale development sites where a need is identified.	31/03/2019		No change from previous quarter. Housing requirement number is likely to increase again following government consultation on the methodology for calculating housing need. Methodology and responsibility for generating pupil forecasts is being reviewed to improve accuracy.
3.2.06 Progress the project to oversee the construction and opening of the new primary school at Amen Corner North.	31/03/2019		The Kings Academy Oakwood project remains on programme and on budget for the new school opening in September 2019. Progress with the construction of the building on site has reached the point of completion of the structural frame and also the roof.
3.2.07 Progress the project to oversee the construction and opening of the expanded Crowthorne CE School at the TRL site.	31/03/2019		House building has continued during this quarter but there are not yet any children requiring school places arising from the Bucklers Park (formerly TRL) development. The timing for the provision of the new school will be linked to the demand for school places arising from the development.
3.3 More children are attending schools that are judged as good or better			
3.3.01 Ensure schools are judged at least good or outstanding by Ofsted through the implementation of the Learning Improvement Strategy.	31/03/2019		Improvements seen but the overall total remains below national. Following the introduction of the Learning and Improvement Strategy and newly restructured School Improvement team during the academic year 2017-18 there were 13 inspections with 12 having a positive outcome. During the autumn term 2018 there have been 3 inspections. One school went from good to outstanding, one from requiring improvement to good and one remained good. The last school to be judged outstanding in Bracknell Forest was three years ago. There are now 72% of schools who are judged to be good or better. Continuing to improve schools remains a key priority.
3.3.02 Ensure effective collaboration and communication with Regional Schools Commissioner and all schools including those within locally established Multi Academy Trusts and standalone academies.	31/03/2019		Regular meetings take place with the Department for Education (DfE). Building positive relationships with one of the academy trusts remains an area for further development. There is an effective working relationship with 4 out of the 5 trusts currently in Bracknell Forest. There have been

			concerns around admissions and exclusions in some of the academy trusts and support has been sought from the RSC. We have logged a recent complaint with the ESFA due to an academy refusing to take children.
3.4 Levels of attainment and pupil progress across all phases of learning are raised			
3.4.01 Ensure effective use of Pupil Premium grant to close gaps in attainment. (E)	31/03/2019		Pan-Berkshire Oracy training delivered this quarter (with 22 schools attending) has focused on key actions to narrow the gap. Key messages were shared at well attended Pupil Premium governor training. A full Pupil Premium review has been conducted in one primary school, and two further priority schools have received additional support and recommendations. The Member led Task and Finish group has used the outcomes from surveys and visits to the majority of schools to identify good practice and next steps to be shared with all schools. Outcomes have improved at Key Stage 1 and Key Stage 4. Improvement needs to be more rapid in the Early Years.
3.5 Children and young people from disadvantaged backgrounds are supported to achieve their potential			
3.5.02 Identify, assess and refer Young Carers, where appropriate, for support and intervention to ensure they reach their full potential in school (E)	31/03/2019		There are currently 181 young carers on our database of which 104 are female and 77 are male. Less than 10% have been categorised as needing intensive support or referral to CSC for further assessment. There are 3 young people currently being supported by Targeted Youth workers on a 1-1 basis. Three schools are currently being supported to undertake The Young Carers Award including the new Kings Academy.
3.5.03 Implement agreed recommendations from the High Needs Block review with a focus on quality and best value (E)	31/03/2019		Progress is being made towards developing and strengthening the LA's provision for primary and secondary schools to support them in meeting the needs of those pupils who are on SEN support or require alternative provision. This development consists of reviewing provision for pupils with Social, Emotional and Mental Health (SEMH) needs as well as those whose needs would not be traditionally considered by existing panels.
3.5.04 Work with schools to identify young people at risk of disengaging in education, employment or training and ensuring appropriate interventions are put in place. (E)	31/03/2019		From October to December the Elevate Bracknell Forest team began CEIAG delivery with the new year 11 cohort in the six mainstream secondary schools, College Hall PRU and Kennel Lane School. Caseload reviews with our school partners took place at the beginning and end of the autumn term. For those pupils who had been referred in year 10 as being at risk of NEET, careers guidance continued in to year 11 and these pupils generally made earlier informed decisions about their post-16 future and established their plans sooner, allowing them to then focus on attaining the grade

			requirements for their chosen pathway. Information provided to pupils about the Careers Event at Coppid Beech by Learning to Work and college and sixth form open days, offering support to attend if needed. Partnership work with Learning to Work in delivery of the fifty work experience placements for pupils at risk of NEET.
3.5.05 Enhance the emotional health and wellbeing of children and young people at tier 2 in partnership with schools and other providers through the delivery of the Emotional Health and Well Being (EHWB) Action Plan. (E)	31/03/2019		Public Health are developing the THRIVE website for teachers and parents that brings together information and resources for C&YP health and wellbeing. (Aim of website is to help schools prepare for introduction of compulsory PSHE in 2020). Preparing for recruitment of a specialist Educational Psychologist to lead on aspects of this area.
3.5.07 Undertake a review of the Prevention and Early Intervention Service and implement a three year modernisation programme. (T)	31/03/2019		Complete.
3.5.08 Implement plan in collaboration with Cornerstone to increase BF Foster Carers to be able to provide care for more complex and challenging young people	31/03/2019		The contract with Cornerstone is due to end in February 2019. The number of enquiries remains strong. The team continue to benefit from a staff member being financed by Cornerstone able to support with recruitment activity.
3.6 Children and young people with Special Educational Needs are supported to achieve their potential			
3.6.01 Continue to implement Special Educational Needs (SEND) legislation including ensuring Education, Health and Care Plans (EHCP) are completed on time and the transferring from SEN statements to EHCP is progressed. (E)	31/03/2019		Completion rates for EHCPs remain well above England average in spite of rising demand. Work is underway to look at ways of improving our offer for learners at SEN support, so that reliance on statutory input can decrease and the number of learners with complex needs staying within our local schools can increase. The piloting in 5 schools of an inclusion hub is one such initiative.
3.6.02 Increase the number of children with Special Educational Needs support achieving a Good Level of Development at the end of EYFS (E)	31/03/2019		SEND pupils continue to be tracked - no further data will be available until 2019/20
3.7 All young people who have left school go on to further education, find employment or undertake some form of training			
3.7.01 Develop accommodation for care leavers working with BFC Housing to oversee the Holly House site to provide additional local supported accommodation for care leavers with high level of support needs.	31/03/2019		1 block is completed with 6 high needs beds in use for care leavers. 2nd block is due for completion 3rd week in January 2019. 4 High needs beds for care leavers are in use at Rainforest walk. 3rd and final block due for completion mid-April 2019
3.7.02 Provide focused support for care leavers to enable access to appropriate education, employment and training	31/03/2019		Working with the Leaving Care Service and Look Ahead supportive housing, the Virtual School delivered a Christmas job project within two housing units where 18 care

opportunities. (E)		<p>leavers live. The project delivered 11 sessions (3 hours per sessions) and engaged with 12 NEET young people. The project included forming positive attachments, creating shared goals, identifying stressful situations, motivational video clips, information on enterprise skills, thinking skills which includes CBT techniques, identifying and overcoming negative thoughts, formalising a support network, careers information, advice & guidance such as assessing skills and interests, exploring job markets, locating opportunities, producing CV and completing applications. The impact of this was 11 new CV's were produced, 3 young people secured jobs, 1 young person re-started an apprenticeship, 1 care leaver achieved a job interview, 1 young person changed from college to work, 2 young people were referred to the Princes Trust and 3 young people referred to Adviza for longer term job search support. Those who remained NEET continue to engage with the Virtual School to work towards securing positive destinations.</p>
3.7.03 Work in partnership with the Elevate Project through Breakthrough Employment Service in order to support young people with additional needs into employment. (E)	31/03/2019	<p>From October to December the Adviza NEET Intensive Support Project received eighteen new referrals. Of these eighteen referrals, ten young people completed ESF forms and signed up for Elevate Bracknell Forest. A further eight ESF forms were completed for Elevate from the Youth Obligation project at the Jobcentre run by National Careers Service with Adviza. Three young people undertook some form of work experience. Nine young people entered an EET destination. Elevate Bracknell Forest continue to maintain a presence at the Breakthrough centre. There were thirty careers appointments made in this quarter for post-16 young people who are NEET. EET opportunities for young people who choose not to access Further Education and who do not have Level 2 English and mathematics, remain few. In general, there is a skills gap between the level of qualifications and experience attained by the young people who are NEET and the entry requirements of apprenticeships and employment available.</p>

3. People have the life skills and education opportunities they need to thrive					
Ind Ref	Short Description	Previous Figure Q2 2017/18	Current Figure Q3 2018/19	Current Target	Current Status
L139	Percentage of all schools rated good or better (Quarterly)	69%	72%	76%	
L153	Percentage of children looked after (as at 31st March) reaching level 4 in Reading at Key Stage 2	50% (16/17)	66.7% (17/18)	43%	

L154	Percentage of children looked after (as at 31st March) reaching level 4 in Maths at Key Stage 2	75% (16/17)	55.6% (17/18)	43%	
L155	Percentage of children looked after achieving 5 A(star)-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	21.4% (16/17)	38.5% (17/18)	20%	
L190	Percentage of children looked after (as at 31st March) reaching level 4 in Writing at Key Stage 2	100% (16/17)	66.7% (17/18)	46%	
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	73.3% (16/17)	75.2% (17/18)	70.7%	
NI114	Number of permanent exclusions from secondary schools (Quarterly)	1	2	N/A	N/A
NI117	Number of 16 - 18 year olds who are not in education, employment or training (NEET) (Quarterly)	2.9%	2.2%	7.5%	
L237	Number of apprenticeships starts for 16-24 year olds through City Deal interventions (Quarterly)	2	2	5	
L325	Number of permanent exclusions from primary schools (Quarterly)	0	0	N/A	N/A
L326	Number of fixed period exclusions from secondary schools (Quarterly)	82	229	N/A	N/A
L327	Number of fixed period exclusions from primary schools (Quarterly)	17	49	N/A	N/A
L328	Progress measure for reading at the end of KS2 (Annual)	-0.8 (16/17)	-0.4 (17/18)	0.0	
L329	Progress measure for writing at the end of KS2 (Annual)	-1.3 (16/17)	-0.8 (17/18)	0.0	
L330	Progress measure for mathematics at the end of KS2 (Annual)	-1.3 (16/17)	-0.7 (17/18)	0.0	
L331	Attainment 8 score (KS4) (Annual)	46 (16/17)	48 (17/18)	Average national score 46.1	N/A
L332	Progress 8 score (KS4) (Annual)	-0.08 (16/17)	0.03 (17/18)	0.00	
NI073	Achievement at the expected standard or above in reading, writing, GPS and mathematics (KS2)	57% (16/17)	64% (17/18)	75%	
NI102.1	Attainment gap between disadvantaged pupils and their peers at KS2 (Annual) (% reaching the expected standard in RWM)	24% (16/17)	28.5% (17/18)	20%	
NI102.2	Attainment gap between disadvantaged pupils and their peers at KS4 (Annual) (Gap relates to Attainment 8 points, where 10 points represents a whole grade.)	28% (16/17)	22.8% (17/18)	20%	
L334	Percentage of maintained primary schools rated good or better by Ofsted (Quarterly)	74.0%	74.0%	89.0%	
L335	Percentage of maintained secondary schools rated good or better by Ofsted (Quarterly)	75.0%	67.0%	100.0%	
L336	Percentage of academy primary schools rated good or better by Ofsted (Quarterly)	20.0%	40.0%	50.0%	
L337	Percentage of academy secondary schools rated good or better by Ofsted (Quarterly)	50.0%	67.0%	60.0%	
L338	Number of permanent exclusions from maintained primary schools (Quarterly)	0	0	N/A	N/A

L339	Number of permanent exclusions from maintained secondary schools (Quarterly)	0	1	N/A	N/A
L340	Number of permanent exclusions from academy primary schools (Quarterly)	0	0	N/A	N/A
L341	Number of permanent exclusions from academy secondary schools (Quarterly)	1	1	N/A	N/A
L342	Number of fixed period exclusions from maintained primary schools (Quarterly)	10	22	N/A	N/A
L343	Number of fixed period exclusions from maintained secondary schools (Quarterly)	68	182	N/A	N/A
L344	Number of fixed period exclusions from academy primary schools (Quarterly)	7	27	N/A	N/A
L345	Number of fixed period exclusions from academy secondary schools (Quarterly)	14	47	N/A	N/A



People will live active and healthy lifestyles

4: People live active and healthy lifestyles			
Action	Due Date	Status	Comments
4.1 Numbers of adults and young people participating in leisure and sport is increased			
4.1.02 Increase participation in Young People in Sports Scheme from 2017/18 levels	31/07/2019		Attendances for Q3 totalled 6,400 (6,200 last year). Year to date is now 17,580 (16,950 last year).
4.1.03 Work in partnership with Everyone Active to undertake capital improvement works at Bracknell Leisure Centre	31/03/2019		Capital works have been ongoing throughout this quarter focussing on the new gym, dry changing rooms and reception area.
4.1.04 Work in partnership with Everyone Active to create development proposals for Downshire Golf Complex and determine how to proceed	31/12/2018		Currently the business case does not support the proposal. Further investigation is required to see if there are any alternative funding arrangements.
4.3 Comprehensive public health programmes aimed at adults and young people, including smoking cessation, weight management and sexual health are in place			
4.3.01 Enhance the emotional health and wellbeing of children and young people through the commissioning of online counselling structured sessions in schools and interactive social media projects (E)	31/03/2019		Number of young people joining Kooth continues to grow. Between 70 – 80% of logins are return visits. Supporting delivery of Young Health Champions programme in 3 secondary schools
4.3.04 Promote sustainable travel as a safe and healthy option in line with the policies set out in the local transport plan.	31/03/2019		Work has progressed on three new footway / cycleway schemes linking to the new developments at TRL, Amen Corner and Blue Mountain. Work has continued on the Local Cycling and Walking Infrastructure Plan, which is being lead by consultants commissioned by the Department for Transport, to assist authorities in developing plans to support future development.
4.3.05 Working in partnership with Everyone Active and Public Health to facilitate/promote health improvement schemes within the leisure facilities. (E)	31/03/2019		Everyone Active has continued to share Public Health messages and event information on social media. They are also in early discussions about the potential to host a Public Health community expo event in Summer 2019, the outcome being to build upon the work of the Public Health team in attempting to improve community engagement and showcase things that an individual can do to combat loneliness and social isolation.
4.3.06 Continue to develop and deliver the offer of support to resident run community groups with the aim of building community resilience	31/03/2019		Successful bid to LGA Digital Innovation Programme. Funding development of 4 interactive community kiosks for people not digitally included.
4.3.07 Develop or commission a range of health improvement services aimed at supporting healthy and active lives (e.g. weight management, smoking	31/03/2019		High levels of engagement with residents with our month long social media #GetWinterReady campaign to help people prepare for the winter months. Covered all aspects of health and wellbeing and included practical tips for

cessation and physical activity)			keeping warm and safe.
4.3.08 Develop a strong range of digital services aimed at supporting healthy and active lives, with a particular emphasis on social media based innovation	31/03/2019		Uptake of all digital services and portal remains high.
4.3.09 Enhance the emotional health and wellbeing of children and young people through the commissioning of online counselling as well as projects aimed at reducing stigma and increasing emotional literacy	31/03/2019		Number of young people joining Kooth continues to grow. Between 70 – 80% of logins are return visits. Supporting delivery of Young Health Champions programme in 3 secondary schools
4.4 Personal choices available to allow people to live at home are increased			
4.4.11 Seek acquisitions of suitable properties through Downshire Homes Ltd, supporting the Council's housing needs in accordance with annual target.	31/03/2019		20 of 20 purchases (2018/19) completed for Downshire Homes Ltd, for the prevention of Homelessness. Total of 58 completions to date.
4.4.12 Develop personal housing plans for customers who face homelessness	31/04/2019		Complete.
4.4.13 Provide capital funding to the Holly House scheme to secure accommodation for young single homeless people	31/03/2019		Continued good working relationships and monitoring.
4.4.14 Increase the accommodation available for people with learning disabilities (E)	31/03/2019		We are currently working with Places for People and colleagues in LD services to increase the accommodation available
4.4.15 Implement new overpayment recovery contract to minimise impact on individual's financial position	31/04/2019		Reigate and Banstead contract is ongoing with an additional 2 years agreed.
4.4.16 Further developments towards personalised health and care (T)	01/07/2018		Action completed.
4.4.17 Develop new housing options for older people	31/03/2019		Following review of Housing & Care opportunities local authority partners in East Berkshire are now considering recommendations to develop a joint strategy for housing for older people. A decision on joint working is expected in Q4.
4.4.18 Develop new housing options for people with learning disabilities	31/03/2019	N/A	The review of Housing with Care identified that housing options for people with learning disabilities were not the current priority for cross authority working. As a result this initiative is not currently progressing - but will be reconsidered as progress is made in relation to joint working to strategically develop older people's housing options.
4.6 Integration of council and health services care pathways for long term conditions is increased			
4.6.01 Review the model of providing DAAT services and implement any improvement	31/03/2019		This action is complete. The new group programme has been implemented and has been well received by

identified			<p>the clients.</p> <p>Feedback has been requested and some of the comments are shown below: 'Helped me to understand the cycle of change'. 'Showed me different ways to increase my motivation'. Two members of staff have also completed Indian Head Massage training and this therapy will be offered during quarter 4.</p>
4.6.02 Review the effectiveness of the Breaking Free online element of the DAAT service by monitoring the number of people accessing the service in this way and the outcomes achieved	31/03/2019		<p>There were fewer cards activated during quarter 3 than there were in the previous quarter. 95.2% of the people using the application are actively engaged in treatment of which 51.5% have completed structured treatment and are either attending mutual aid meeting or utilising BFO to maintain their recovery.</p>
4.6.10 Identify suitable venues across Bracknell Forest in community services such as GP surgeries and libraries in order to make substance misuse services more accessible (E)	31/03/2019		<p>A review of referrals means that we are unable to identify the need for additional outreach services. This will be reviewed on a regular basis.</p>
4.6.11 Support the delivery of services which promote independence, reduce delayed transfers of care and develop hospital avoidance schemes	31/03/2019		<p>Community Hospital Step Down beds in place to support the winter period. The 7 day working and extended hours service continues to support people to remain at home thus avoiding admission to hospital. Winter pressures monies have enabled BFC to commission extra Discharge to Assess beds to enable people to get out of hospital sooner.</p>
4.6.12 Integrated health and care workforce development plans produced and approved by all partner organisations (STP) (T)	31/03/2019		<p>Workforce development plans are in the process of being developed and work continues across Frimley STP footprint to develop health and social care roles fit for the future.</p>
4.6.13 Integrated models of care delivery hubs (STP) (T)	31/03/2019		Complete
4.7 Accessibility and availability of mental health services for young people and adults is improved			
4.7.02 Work with partners to improve Child and Adolescent Mental Health Services (CAMHS) provision as detailed in the Emotional Health Well Being Action Plan and CCG Transformation Plan.	31/03/2019		<p>Through our joint work with the CCG, a Young Health Champions programme has been established in 3 pilot secondary schools. This includes validation at level 2 for a cohort of young people to be qualified as health champions to deliver general health and well-being messages to other young people-this includes emotional wellbeing. Support is provided by a delivery partner and a lead teacher in each school to help set up in-school wellbeing groups. In the pilot schools to cascade knowledge and link to 3 primary schools. This will provide an opportunity to join a wider network of Young Health Champions across East Berkshire.</p>
4.7.06 Develop and deliver a new community network to support individuals with Mental Health	31/03/2019		<p>This service is now fully established and operational across both Adults and Older Adults Mental Health Services. The team are</p>

needs gain independence through engaging with community assets and resources (E)			working effectively to support people to gain access to community resources.
4.8 Learning opportunities are available for adults			
4.8.01 Work with partners to coordinate opportunities for Digital Inclusion activities, in particular enabling older and vulnerable people to gain access to the internet and online council services. (E)	31/03/2019		Time Square reception has been reconfigured, and customers are supported to access online services. A further delay is necessary in the development of a more in-depth digital inclusion offer, to enable recruitment to a number of vacant posts in customer services.
4.8.02 Ensure the Quality Improvement Plan is successfully implemented.	01/07/2018		The Quality Improvement Plan (QIP) continues to be monitored by the Community Learning Management Board and all actions remain on track.
4.8.03 Review and deliver a refreshed annual learning offer in collaboration with early help, schools, community and local businesses which meets grant conditions and is financially viable. (E)	01/07/2019		The learning offer for 2018-19 has been updated with an increased focus on health and wellbeing while sustaining support for employability. The programme for the Autumn term was delivered successfully attracting increased numbers of learners. The curriculum included new sessions to support parents with their children's mental health working in partnership with schools through family learning.

4. People live active and healthy lifestyles					
Ind Ref	Short Description	Previous Figure Q2 2018/19	Current Figure Q3 2018/19	Current Target	Current Status
OF1c.2a	Percentage of people using social care who receive direct payments (Quarterly)	46.6%	45.7%	44.2%	
L003	Number of visits to leisure facilities (Quarterly)	726,362	1,014,058	1,277,031	
L015	Number of attendances for junior courses in leisure (Quarterly)	76,609	115,929	100,000	
L030	Number of lifelines installed in the quarter (Quarterly)	231	311	230	
L031	Percentage of lifeline calls handled in 60 seconds in the quarter (Quarterly)	97.78%	98.11%	97.50%	
L278	Percentage of adult social care records in the Adult Social Care IT System that contain the person's NHS number (Quarterly)	98.5%	98.1%	98.0%	
L279	The number of young people who are newly engaging with KOOTH (the online counselling service for young people) (cumulative - new plus existing registrations by end of year) (Quarterly)	2,779	3,159	2,150	
L280	The % of young people who receive a response from KOOTH (the online counselling service for young people) within 2 hours (Quarterly)	100.0%	95.0%	100.0%	
L281	Number of individual clients attending Youthline sessions (Quarterly)	297	379	N/A	N/A
L309	Number of community groups worked with by Public Health to develop their support to local residents (Quarterly)	108	193	76	

L310	Number of people accessing online Public Health services via the Public Health portal (Quarterly)	4,239	4,009	2,400	
L311	Number of people actively engaged with Public Health social media channels (Quarterly)	2,640	2,693	2,600	

A clean, green, growing and sustainable place



5: A clean green growing and sustainable place			
Action	Due Date	Status	Comments
5.1 An up-to-date Local Plan that provides for economic growth and protects important open spaces is in place			
5.1.01 Develop a comprehensive Local Plan in line with the Local Development Scheme.	31/03/2019		No change from previous quarter. New Local Development Scheme to be considered by Executive in February.
5.2 The right levels and type of housing are both approved and delivered			
5.2.02 Keep under review the Strategic Housing Market Assessment (SHMA) and establish the borough housing target to be delivered by 2034.	31/03/2019		The government consulted in the Autumn on a revised methodology for calculating housing need with the proposal that this should be initially continue to be based on 2014 household projections rather than the more recent 2016 projections. It is proposed that in the longer term a revised method for calculating housing need will be introduced. The outcome of the consultation is expected in January and is likely to increase the housing figure again.
5.2.03 Ensure suitable mitigation measures to protect the Thames Basin Heath Special Protection Area are secured to enable delivery of housing through the planning process.	31/03/2019		The SPA SPD continues to be implemented to enable housing development to proceed. BFC continues receive increased facilitation funds for the use of its SANG capacity and is on target to achieve the projected income from this source. The new SANG at TRL has opened to the public.
5.2.05 Support housing delivery where possible with the Council's own land holdings	31/03/2019		We are promoting a number of sites for potential residential development as part of the town centre regeneration.
5.3 Appropriate infrastructure development is completed to support housing growth including; Warfield Link Road, Coral Reef Junction, Jennetts Park, town centre			
5.3.01 Deliver the transport improvements identified within the Infrastructure Delivery Plan (IDP), Transport Assessments and the Strategic Transport Action Plan.	31/03/2019		The Transport Capital Programme continues to incorporate Borough led transport improvements which result from new development and the strategic transport action p/an, 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 Facilitate the development of new Community Hubs at three sites: Blue Mountain (Binfield); Warfield; Transport Research Laboratory (Crowthorne) working with the Parish Councils and explore the transfer of Farley Wood community centre to Binfield Parish Council and Martin's Heron & The	31/03/2019		On track. Winkfield Parish Council are managing Martin's Heron and the Warren Community Centre under a Tenancy at Will while the lease is being agreed. Work continues with partners in order to provide a joint facility at Blue Mt. The final stakeholder meeting took place for the Warfield Neighbourhood Centre

Warren community centre to Winkfield Parish Council. (T)			feasibility study. Plans for the Crowthorne CH are nearing completion.
5.4 Neighbourhood Plans and Community Infrastructure Levy (CIL) to support local community facilities and other infrastructure are in place			
5.4.01 Develop agreement of the Borough Council and Town and Parish Councils CIL spending priorities.	31/03/2019		Relevant discussions on infrastructure provision continue, with discussions on community hubs at Warfield and Binfield considering practical use of Cil funding.
5.4.02 Deliver Neighbourhood Planning Referendums when plans are developed.	31/03/2019		None presently required.
5.6 Resident satisfaction levels with parks and open spaces is maintained			
5.6.01 Delivery of Special Protection Area (SPA) mitigation with enhancement to Suitable Alternative Natural Green Space (SANGS)	31/03/2019		Enhancements carried out on a rolling basis in line with individual SANG management plans and reflecting forthcoming development pressure.
5.7 Cleanliness of the borough is maintained to defined environmental standards			
5.7.01 Maintain public realm land to relevant Environmental Protection Act (EPA) and contractual standards.	31/03/2019		No issues for Q3.
5.8 The cost of waste disposal, supported by a recycling rewards scheme is reduced			
5.8.01 Enable and encourage the public to increase recycling, seek opportunities to increase the materials recycled and reduce dependence on landfill.	31/03/2019		Recycling for first two quarters was slightly lower than same period last year. green waste remained low during hot summer but glass recycling was higher than the same period last year
5.8.02 Continue to support the development of the recycling reward scheme.	31/03/2019		Residents continue to sign up to the incentive scheme with 15458 signed up now. Donating reward points to good causes continues to be popular as are the waste electrical and clothing roadshows held twice a year where residents are rewarded with 500 points for dropping off items. Ipad competition to use up surplus points is also popular
5.8.03 Extend the waste collection contract for implementation from April 2019.	31/03/2019		Specification updates almost complete. Vehicles ordered by SUEZ. All non-domestic premises notified of change and many have already made arrangements (some jointly) for commercial collections. Schools will remain in the contract until end of Summer term (July) then they have to make their own arrangements. Progress on Core system going well.

5. A clean, green, growing and sustainable place					
Ind Ref	Short Description	Previous Figure Q2 2018/19	Current Figure Q3 2018/19	Current Target	Current Status
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	80%	88%	85%	
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	90%	97%	85%	
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period	98%	95%	90%	

	(Quarterly)				
NI181	Time taken in number of days to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	9.0	8.2	8.0	
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure reported quarterly in arrears)	41.7% (Q1)	40.1% (Q2 figure)	43.0%	
NI193	Percentage of municipal waste land filled (Cumulative figure reported quarterly in arrears)	16.40% (Q1)	16.44% (Q2 figure)	18.00%	
L178	Number of household nights in B&B accommodation (Quarterly)	838	684	754	
L241	Income from CIL (Quarterly)	915,371	174,587	N/A	N/A
L284	Number of homes given planning permission (Quarterly)	708	1,090	0	
L286	Percentage of successful planning appeals (Quarterly)	100.0%	57.0%	66.0%	
L312	Number of families that have been in non self-contained accommodation for over 6 weeks at quarter end (Bed & Breakfast) (Quarterly)	0	0	0	
L313	Number of families that have been in non self-contained accommodation for over 6 weeks at quarter end (Non Bed & Breakfast) (Quarterly)	3	1	14	
L348	Number of residents subscribing to the recycling reward scheme (Quarterly)	15,323	15,458	15,150	

Strong, safe, supportive and self-reliant communities



6: Strong safe supportive and self-reliant communities			
Action	Due Date	Status	Comments
6.1 Levels of volunteering and community action in the borough are increased			
6.1.02 Implement the Council's approach to embedding community self-reliance as a cross cutting theme across all the Council's services and activities through the Citizen and Customer Contact Review. (T)	31/03/2019		Discussions with senior officers continued.
6.1.04 Recruit volunteers to support redevelopment of the website and the customer's online account by carrying out testing.	31/03/2019		No additional volunteers have been required for testing during this quarter.
6.2 High levels of community cohesion are maintained			
6.2.02 Ensure local work on the Prevent agenda addresses issues of community cohesion through the implementation of the Prevent Steering Group strategy. (E)	31/03/2019		On track.
6.2.04 Monitor the implementation of the new 'All of Us' Equality Scheme for 2017-20 which sets out the Council's equality and cohesion objectives and actions. (E)	31/03/2020		On track.
6.4 Safeguarding structures to safeguard children and vulnerable adults are well-established			
6.4.03 Provide access to Advocacy Services for children receiving support through Children's Social Care to enable them to have their views heard. (E)	31/03/2019		<p>No of YP who have used the advocacy service in Q3 No of children/yp - 26 No of families - 20 No of on-going cases (per family) - 14 No of new referrals received Q3 (per family) - 6</p> <p>Independent Advocacy continues to be offered to support young people to have their voices heard. It is available for young people involved in child protection, for children looked after, care leavers and young people who wish to make a complaint.</p>
6.4.05 Implement the Pay and Workforce Strategy specifically in relation to the recruitment and retention of children's social workers and teachers.	31/03/2019		<p><u>Teachers:</u> Newly qualified teacher recruitment arrangements underway including attendance at 2 recruitment events. Supporting three governing bodies with headteacher recruitment arrangements.</p> <p><u>Social workers:</u> 9 vacancies at 31 December (vacancy rate: 11.25%) - 2 posts filled commencing in January 2019.</p>
6.5 Early assessment is in place to identify children and young people with additional			

needs and provide early help			
6.5.01 Further develop the effective transition between Early Help and specialist services by improving the step up/step down to/from statutory services.	31/03/2019		Continued liaison between Early Help and CSC maintains the effectiveness of Step up/down processes, CSC attendance at the Early Intervention Hub supports this. Although there has been a slight increase in step-ups (5 families- 7 children) this is very case specific. Early Help have continued to support these families.
6.6 Prevention of harm, reduce crime and disorder and make the town centre safe			
6.6.02 Prevent harm to victims, offer support to children and manage perpetrators by holding monthly multi-agency meetings to co-ordinate the support and response for repeat and/or standard/medium/high risk cases of Domestic Abuse	31/03/2019		DASC referrals now also take into account the Top 5 cases known to police (based on demand). Monthly meetings continue.
6.6.03 Work with our partners to respond to problem locations where crime and disorder are causing disruption to residents, businesses and our community	31/03/2019		PPSG meetings continue to take place monthly with partners to resolve the most complex and challenging cases of crime and ASB in the borough
6.6.04 Support regular multi-agency offender management meetings to prioritise intervention with offenders who commit the most crime and cause most harm to the community	31/03/2019		Work continues with the IOM cohort to reduce re-offending and encourage rehabilitation
6.6.05 Lead on Prevent, having strategic oversight of the action plan, co-ordinating referrals to the Channel Panel and supporting workforce training	31/03/2019		Work continues on developing the next Prevent Plan and Strategy (2019 - 2022) as well as a Prevent Self-Assessment in 2019.
6.6.06 Work with the Lexicon, tenants and partners to ensure that the town centre is a safe place to be enjoyed by all	31/03/2019		Effective monthly meetings continue to take place involving the Lexicon Management, Police, BFC and other partners. The work of the group focuses on problem individuals, shoplifting and ASB.
6.6.07 Ensure that support is offered to residents who are at risk of exploitation	31/03/2019		The update provided in Q2 applies for this quarter. In addition, additional Modern Slavery and Exploitation trained is being arranged for January and March 2019. The exploitation groups that manage exploitation risk to young people is being revamped to ensure that those at highest risk are prioritised and discussed more frequently. People at risk of being exploited in their homes by drug dealing (cuckooing) will also be supported/managed through a new police Cuckooing Risk Assessment and additional training on County Lines is being delivered in-house to raise awareness.

6. Strong, safe, supportive and self-reliant communities					
Ind Ref	Short Description	Previous Figure Q2 2018/19	Current Figure Q3 2018/19	Current Target	Current Status
NI062	Stability of placements of looked after children in terms of the number of placements (Quarterly)	10.6%	17.5%	10.0%	
NI063	Stability of placements of looked after children - length of placement (Quarterly)	65.4%	57.1%	60.0%	
L030	Number of lifelines installed in the quarter (Quarterly)	241	311	230	
L031	Percentage of lifeline calls handled in 60 seconds in the quarter (Quarterly)	97.8%	98.1%	97.5%	
L092	Number of children on protection plans (Quarterly)	109	108	100	
L161	Number of looked after children (Quarterly)	151	154	120	
L185	Overall crime (Quarterly)	3,183	4,761	N/A	N/A
L202	Number of families turned around through Family Focus Project (Quarterly)	19	21	N/A	N/A
L203	Number of Referrals to Early Intervention Hub (Quarterly)	127	98	N/A	N/A
L204	Total number of CAFs and Family CAFs undertaken (Quarterly)	36	44	N/A	N/A
L242	Number of cases that step up to Children's Social Care (Quarterly)	1	7	N/A	N/A
L243	Number of cases that step down from Children's Social to Early Intervention Hub (Quarterly)	75	40	N/A	N/A
L287	Number of children in need supported under Section 17 of the Children Act (Quarterly)	591	722	650	
L288	Number of foster carers recruited to meet need (Quarterly)	7	8	20 (Annual target)	
L289	Average caseload per children's social worker (Quarterly)	14.9	15.9	16.0	
L290	Rate of referral to children's social care (Quarterly)	168.8	220.2	N/A	N/A
L316	Forestcare - % of Lifeline demos within 7 days of customer request (Quarterly)	97%	98%	95%	
L346	Average caseload for Family Safeguarding Model (Quarterly)	15.6	14.9	13	N/A

Note: Details of the annual indicators not being reported on this quarter are contained within the departmental quarterly service reports (QSRs).

Section 4: Corporate Health

a) Summary of People

Staff Turnover

Department	Previous Figure*	For the last 3 quarters	Estimate for 2018-19
People		8.8%	11.7%
Delivery		11.65%	15.5%
Finance		2%	2.6%
PPR		7.5%	10%
OD, Transformation and HR		10.6%	14.1%
Chief Executive's Office		0%	0%
Total Voluntary Turnover	14.9%	9%	12%

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

Note: This is the first quarter we have reported against the new Directorates. As a result we don't have staff turnover figures for the last 4 quarters. Instead figures for the last 3 quarters and an estimate for the year are provided.

Staff Sickness

Department	Quarter 3 2018/19 (days per employee)	Previous Financial Year (Actual Average days per employee)	2018/19 Projected Annual Average (days per employee)	Notes
People	2.33		8.79	
Delivery	0.89		5.5	
Finance	1.84		9.06	
PPR	1.16		3.91	
OD, Transformation and HR	2.06		6.59	
Chief Executive's Office	1.58		3.78	
Total staff sickness excluding maintained schools	1.81	7.03	7.34	

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

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

Note: This is the first quarter we have reported against the new Directorates. As a result we don't have staff sickness figures for the previous financial year. Instead projected annual average figures are provided.

b) Summary of Complaints

Department	Type of complaint	New	Total cumulative complaints	Outcome of all complaints received year to date
People: Adults & Housing	Statutory	7	27	0 – ongoing 6 – upheld/fully substantiated 8 – Partially upheld/partially substantiated 13 – Not upheld/not substantiated
	Housing stage 2	1	2	1 – ongoing 1 – Not upheld/not substantiated
	Housing stage 3	0	0	
	Local Government Ombudsman	0	1	1 – not upheld/not substantiated
People: Childrens	Statutory stage 1	25	78	3 – ongoing 1 – upheld/fully substantiated 27 – partially upheld/partially substantiated 47 – not upheld/not substantiated
	Statutory stage 2	0	5	2 - ongoing 2 – partially upheld/partially substantiated 1 – not upheld/not substantiated
	Statutory stage 3	1	3	1 – ongoing 2 – not upheld/not substantiated
	Stage 2	0	0	
	Stage 3	0	0	
	Local Government Ombudsman	0	0	
Central	Stage 2	2	11	5 – ongoing 1 – proceeded to next stage 5 – not upheld/not substantiated
	Stage 3	0	3	3 – not upheld/not substantiated
	Local Government Ombudsman	0	0	
Delivery	Stage 2	3	4	1 – not upheld/not substantiated 2 – proceeded to next stage 1 – partially upheld/partially substantiated
	Stage 3	0	2	2 – not upheld/not substantiated
	Local Government Ombudsman	1	0	

c) Strategic Risks and Audits

The Strategic Risk Register was reviewed by the Corporate Management Team, Governance and Audit Committee and Strategic Risk Management Group on 16th January, 30th January and 7th February 2019 respectively. The key changes agreed in the quarter were to:

- Reduce the transformation risk following a fundamental review which reprioritised projects and the alignment of resources to address those priorities;
- Reduce the staffing risk following appointments made to vacant senior officer posts;
- Include an overarching Brexit risk to replace the global economy risk;
- Reduce the demand for services risk there is now flexibility in the Council budget to respond to changes in demand; and
- Increase the information security risk.