



COUNCIL PLAN OVERVIEW REPORT

Q4 2018 - 19
January – March 2019

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 fourth quarter of 2018/19 (January - March 2019). The purpose is to formally provide the Executive with a high-level summary of key achievements, and to highlight areas where performance was not matching targets or expectations, along with any remedial action that is being taken. It complements the detailed Quarterly Service Reports (QSRs), and is based upon the performance data that is available to all Members online.
- 1.2 Overall, good progress was made against the actions in the departmental service plans. At the end of the fourth quarter progress showed:
- 101 actions (77.7%) are green (36 complete, 64 in progress, 1 waiting)
 - 28 actions (21.5%) are amber (4 complete, 24 in progress)
 - 1 action (0.8%) is red (1 not started)
- 1.3 Section 3 of this report contains information on the performance indicators across the council for each of the strategic themes. Again, the picture was positive, showing that the status for the key indicators in the Council Plan in the fourth quarter is:
- 49 (76.5%) green
 - 4 (6.3%) amber
 - 11 (17.2%) red

28 further indicators have no set target.

2. Overview of Q4 and what went especially well

- 2.1 Teams have continued to deliver services to a high standard during the period. I have highlighted here a small selection of examples from across the organisation;
- 2.2 Recruitment of Executive Director: Delivery has concluded which means that a full CMT is in place from April 2019. People Directorate Assistant Director vacancies have also been filled.
- 2.3 Following the 2019/20 budget being set, attention turned to preparations for the 2018/19 accounts closure. In addition to the annual changes to accounting standards and requirements, the council has had to give specific consideration to its year end obligations as the lead authority for the Berkshire Business Rates pilot.
- 2.4 The council responded to the Government's consultations on its Fair Funding review and move to a 75% Business Rates Retention system in February. While acknowledging that some of the proposals were positive for the sector overall, our response focused on retaining the incentive to retain a large part of local business rates growth, which is a particular benefit for strongly performing economies such as Bracknell Forest and the wider Thames Valley.
- 2.5 There has been significant CIL income in the final quarter of just over £3,000,000 which has pushed the CIL income figure for the year to £7,699,387 which is over double the anticipated target and demonstrates the extent of residential development in the Borough.

- 2.6 Work is also progressing well in preparation for the procurement of a joint venture partner to re-develop sites in and around Bracknell town centre, as approved by the Executive in February. Potential partners have been alerted to the opportunity, in advance of a formal launch event in May.
- 2.7 Following negotiations to amend the Development Agreement that facilitated the refurbishment of Princess Square and work to develop The Deck, progress has also been made with BRP with regard to the confirmation that the refurbishment of Princess Square will commence in June 2019.
- 2.8 The Transformation Team, in consultation with key stakeholders, have been developing a portfolio management approach to delivering the transformation programme. A new set of projects have been identified and significant progress has been made in assessing the benefits these will deliver to residents and the contribution they will make to significant progress continues across HR & OD.
- 2.9 Work on restructures, leadership and management programmes continues. Work on BFC Employer Branding has started and is due to be completed by June. This will enable us to develop our Employer Value Proposition which will assist in recruitment and retention of key posts.
- 2.10 The refurbishment of the interior of Bracknell Leisure Centre was completed in Q4. This included the opening of the new gym space, two exercise studios, new café and wet side changing rooms. These enhancements now provide a dramatic improvement to the customer experience at Bracknell Leisure Centre.
- 2.11 The overall percentage of good and outstanding schools has continued its improving trend, dependant on the number of school inspections that take place. During the quarter, the target for the percentage of schools judged good or better by Ofsted has been achieved with Brakenhale School, Winkfield St Mary's Primary School and Fox Hill Primary School inspected and rated good.
- 2.12 A new community network to support individuals with mental health needs gain independence has now been fully established and operational across both Adults and Older Adults Mental Health Services.

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

- 3.1 Responsibility for debt collection for services provided is generally delegated across the council, with the relevant service area having responsibility. However, performance has been mixed in recent months, with some increasing levels of long-term debt. Consideration is therefore being given to introducing a centralised credit control function to ensure that appropriately skilled staff with the right focus are leading on collecting debt and CMT has agreed to the recruitment of a temporary Credit Controller to bring greater robustness and consistency in collection arrangements.
- 3.2 Fixed term exclusions remain high and are a focus within the Education and Learning team. Inclusion Hubs are being trialled in 6 schools during the spring and summer terms to reduce the amount of exclusions in schools.
- 3.3 Demand for both children's and adult social care has continued to rise during the quarter. As an organisation, we are coping with the increased pressures, but the impact on budgets of the higher numbers is significant. Transformation work is

progressing and delivering significant savings, although this to some extent is masked by the impact of the increased numbers.

- 3.4 Visits to leisure sites have been below target. Bracknell Leisure Centre is tracking slightly lower than Q4 last year by approximately 7,000 visits, and for the full year has performed at 91% of overall target for the site. However, this is an acceptable level of performance, considering operational disruption inevitably caused by improvement works during Q3 & Q4.
- 3.5 Downshire Golf for Q4 has tracked at almost 2,000 more visits than the same period last year, and for the full year has achieved 76% of the full year target for the site.
- 3.6 Coral Reef achieved around 10,000 fewer visits in Q4 compared to Q4 last year. However, it should be noted that the site was closed for a week in January to complete refurbishment works. In addition, the same period last year had high numbers as Coral Reef had recently re-opened after its refurbishment. Coral Reef has achieved 64% of its full year target. Despite this being below Everyone Active's stated targets for the site, Coral Reef still attracted 460k visitors over the past year.

Forward Look

The current service plans have been refreshed and extended for the first two quarters of 2019/20 until September 2019. These are for People, Delivery and Central Directorates. Central Directorates incorporate Finance, Organisational Development, Transformation and HR, and Place, Planning and Regeneration. This will give sufficient time to develop a new Council Plan for 2019 – 2023 on which subsequent Service Plans will be based.

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 -£2.528m. Details of individual variances are outlined in each department's Quarterly Service Report (QSR).

This net under spend comprises the following significant variances:

Central

- The anticipated increase in passenger numbers following the opening of the regenerated town centre did not materialise resulting in an under spend on Concessionary Fares (-£0.288m).
- A reduction in external and internal audit fees within Finance (-£0.095m).
- Additional income for the administration of the Community Infrastructure Levy (-0.212m), for Suitable Alternative Natural Greenspaces (SANGS) capacity (-£0.051m) and from streets works permits and penalties (-£0.168m).

Delivery

- An over spend on Industrial and Commercial Properties, primarily due to vacant properties across the portfolio (£0.205m) partly offset by an under spend on Construction and Maintenance (-£0.052m).
- An under spend in the Operations Unit primarily from reduced Home to School Transport costs and additional income (-£0.174m).
- The sale of Easthampstead Park Conference Centre was delayed resulting in additional costs being incurred (£0.308m).
- An under spend at the Look Out, primarily relating to equipment and additional income (-£0.117m) plus under spends within Customer Services on licences (-£0.072m) and within Member and Mayoral Services (-£0.031m).
- An under spend within Legal Services primarily from additional fee income (-£0.203m) and additional income at the Cemetery and Crematorium (-£0.082m).
- An under spend in ICT relating to licence and maintenance costs, equipment, mobile telephones and consultants fees (-£0.372m).
- An under spend on Waste Management resulting from a VAT adjustment and additional income (-£0.352m).
- The Car Parks under achieved on income (£0.357m) and additional running costs were incurred (£0.316m).
- An over spend on the leisure contract due to additional running costs and loss of income while repairs were carried out (£0.285m).
- Under spends on a number of other contract areas including street cleaning (-£0.030m), grounds maintenance (-£0.037m)
- An under spend on staffing budgets across the directorate due to a high number of vacancies (-£0.152m).

People

- Within Children's Social Care there were additional costs as a consequence of an increase in the number of children being looked after, where 135 high cost care packages were required compared to 121 provided for in the budget. Care and

accommodation costs exceeded the budget (£0.085m following an allocation of £2.134m from the Contingency Fund) as did employee costs (£0.086m). The increase in court cases also contributed to additional Special Guardianship Orders (£0.073m). There were also increases in costs relating to foster care initiatives (£0.076m) and supporting families with no recourse to public funds (£0.060m). These costs were partly offset by under spends on care leavers maintenance grants and direct payments (-£0.124m).

- An over spend within the Adult Community Team on residential costs and community services (£0.374m) partly offset by under spends within the team relating to staff vacancies (-£0.184m).
- Under spends within the Community Team for People with Learning Disabilities relating to staff vacancies and the Learning Disability Development Fund (-£0.137m).
- Under spends within Intermediate Care (-£0.191m), within Waymead due to additional income and staff vacancies (-£0.178m) and on the discretionary budget for grants and donations (-£0.126m).
- Within Housing, an under spend within Housing Strategy primarily due to the funding of the adaptations team from grant and vacant posts (-£0.170m), additional government grant and vacant posts within the Housing Benefits Team (-£0.215m) and recovery of Housing Benefit overpayments during the year resulting in additional net income (-£0.468m).
- An under spend on the Community Equipment budget primarily relating to resources from the Better Care Fund (-£0.139m)
- An under-achievement of income and additional costs within Forestcare (£0.103m).
- An over spend on directorate wide budgets due to delays in completing the Senior Leadership Restructure and additional transformation costs (£0.414m).

Non-Departmental / Council Wide

- A significant under spend on interest budgets (-£3.369m). The considerable uncertainty surrounding BREXIT and the UK economy has been reflected in short-term interest rates remaining low which the Council has been able to take advantage of – saving up to 1% on market rates. Additional income has been generated from the Pension Pre-payment and the loan to Downshire Homes Ltd. The remaining underspend has arisen from higher cash balances due to slippage on the Capital Programme, additional income from the Business Rates Pilot scheme and CIL, and the use of grants rather than borrowing to fund schemes. Part of this saving is expected to be one-off, with the remainder having been included in the 2019/20 budget.
- 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 (-£0.172m). Higher than forecast capital receipts in 2017/18 and significant capital carry forwards into 2018/19 helped to create an under spend against the Minimum Revenue Provision (-£0.415m).
- A net over-achievement of Business Rates income, primarily due to additional income from Section 31 grants and the Council's share of the surplus on the Central Government Levy Account (-£0.874m).
- An under spend on Council Wide budgets primarily relating to the purchase of commercial properties which has progressed more rapidly than originally anticipated allowing additional net savings to be generated in year (-£1.007m).
- 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. The outcome of a court case last year which ruled in favour of a London council prompted the submission of a revised claim for overpaid VAT for the period 2010 to 2018. This claim proved successful (-£2.299m).

Earmarked Reserves

- Transfers into the Transformation (£2.060m), Structural Changes (£1.500m) and Town Centre (£1.150m) Reserves partly funded by the closure of the Commercial Properties Acquisition Reserve (-£0.125m).
- Creation of new reserves for Schools Support (£0.350m), IT Transformation (£1.000m), Feasibility Studies (£0.500m) and Community Capacity (£1.260m).

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











A full review of all the variances arising in 2018/19 will be undertaken so that any variances that have an impact in 2019/20 and beyond can be identified and built into the Council's medium-term financial plans, where this has not already been taken into account.









Section 3: Strategic Themes





Value for money
















Action	Stage	Due Date	% Completion	Status	Comments
1.1.01 Maintain Council Tax in the lowest 10% nationally of all unitary authorities					
1.1.01 Maintain Council Tax	Completed	31/03/2019	100%		Achieved.
1.2 The cost, quality and delivery mechanism of all services will be reviewed by 2019					
1.2.05 Transformation review Citizen and Customer Contact	In Progress	31/03/2019	80%		Work continues to implement the customer contact principles across all services and all channels. A new transformation project is being scoped, with a view to continuing this roll-out in the coming year.
1.2.06 Transformation review Support Services	In Progress	31/03/2019	0%		Current focus is on increased use of self-service including DORIS. Recognised need to ensure developments reflect manager and staff priority areas. Particular focus on ensuring all HR policies and procedures are easily visible.
1.2.07 Monitor contracted-out leisure service	Completed	31/03/2019	100%		This period covers the final quarter of the first full year of the partnership with Everyone Active. Operational improvements have continued with the completion of the investment works at Bracknell leisure Centre and a new manager at Downshire Golf Complex.
1.2.08 Implement of library services review	In Progress	31/03/2019	60%		The budget savings required for 2018/9 have been met. Although self-service has been rolled out across all libraries, there has been a delay in the implementation of Open+ across all 9 sites. Binfield and Sandhurst Libraries have gone live with Open+, with the other Libraries to follow in Quarter 1.
1.2.09 Implementation of South Hill Park review	In Progress	31/03/2019	80%		The Trust continues to develop, and relations continue to be positive. Work is underway to develop a Service Level Agreement between the Trust and the Council.
1.2.11 Review of council properties and implement findings	In Progress	31/03/2019	99%		The Education Centre has completed the relocation to the Open Learning Centre. The review of the Commercial Centre is a project now being managed through the Transformation programme and progress is underway to relocate all non-depot users off site as a first phase of this project.





1.2.13 Transformation review of Parks and Countryside	In Progress	31/03/2019	25%		Work is now progressing on the Country Park with the first board meeting 2 nd April which reviewed the programme and various actions to be undertaken.
1.2.14 Transformation review of Planning and Building Control	Completed	31/03/2019	100%		Project now complete and has moved into Business as usual
1.2.17 Implement e-benefits/digital solution for welfare services	In Progress	31/03/2019	0%		This activity will be included as part of the accessibility review of all 3rd party website applications.
1.2.18 Review BFC Mychoice	In Progress	30/06/2018	0%		This action will be carried forward to next year. BFC MyChoice will be reviewed as part of the accessibility review of all 3 rd party websites, and along with a review of the CRM system.
1.2.19 Design and implement a People Directorate (T)	Completed	31/03/2019	100%		
1.2.20 Joint commercial development and early help	In Progress	31/03/2019	0%		Our newly appointed Assistant Director Sarah Gee has taken up her post since the start of April 2019. Sarah along with her senior team are taking stock of current plans and revisiting the analysis available.
1.2.21 Joint commissioning and transformation function (T)	In Progress	31/03/2019	0%		The development of a joint commissioning function is well underway. The future structure has been consulted on and currently vacancies are successfully being recruited to.
1.2.22 Strategic Emergency Planning Service	Completed	31/03/2019	100%		Preparations for a no deal Brexit have dominated the last quarter with two deadlines having passed. The Emergency Planning Unit continues to prepare plans and briefed senior Council Officers on likely scenarios related to a no deal.
1.2.23 SUEZ contract	Completed	31/03/2019	100%		This quarter has been spent finalising the contract extension which has now been complete
1.2.24 Review Transport Development and Highway Maintenance	In Progress	31/03/2020	50%		First stages of the bringing together of the two teams is now complete. Work on embedding the new structure and looking at efficiencies and savings will be part of the ongoing work of the section.
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.	Completed	30/06/2018	100%		Completed
1.3.05 Review School SLAs	In Progress	31/03/2019	80%		Can (Do) - our traded services with Schools, has been launched and is bringing in sales revenue as expected. Feedback has been positive from school. We continue to develop the full functionality of the Can (Do) site in partnership with customer and service lead input.
1.3.06 Implement the changes to the discretionary Home to School Transport service.	Completed	31/03/2019	100%		Contributions for discretionary HTST (Post 16) are now business as usual.
1.3.07 Implement the Commercial Property Investment Strategy	Completed	30/06/2018	100%		Approved budget fully invested therefore task and finish project complete. Monitor of stock now ongoing
1.3.08 Embed commercial practices	In Progress	31/12/2018	75%		Approach being adopted for Planning and Countryside review and School Support Services
1.4 Self-service and the use of online services has increased					
1.4.01 Website improvements	In Progress	31/03/2019	50%		This work will continue as part of the accessibility review of all websites.
1.4.03 HR and Payroll self service	In Progress	31/12/2018	65%		All Schools now have access to iWorks including the Time and Mileage functionality. Work has begun on the introduction of Managers making changes directly into the system. This is at the early stages but should be fully tested by end of Q1 which will then be followed by a pilot roll out.
1.4.05 Organisational Development and Workforce Transformation Strategy	In Progress	31/03/2020	60%		The Workforce and Organisational Development Strategy Framework 2017-2020 is at the midpoint of delivery. The focus for this quarter has been in the following key areas: <ul style="list-style-type: none"> •Leadership and management - Introduced the coaching culture to organisational leaders •Strategic Workforce plan - The SWFP has been published and is now an organic document which is organisation wide and includes engagement between HR/OD service leaders Finance and Performance.

					<ul style="list-style-type: none"> •Recruitment and Retention - Work continues to develop the Bracknell Forest Brand which will support the attraction and retention of staff and further internal messaging to support Values and Behaviours. •Staff Engagement and Reward and Recognition -The staff award ceremony held in January 2019 recognised staff for their contribution and achievement
1.4.06 Library services enhancements	In Progress	31/12/2018	60%		Self-service technology has been successfully implemented in all 9 libraries. Print management software is still only live in Bracknell Library and is due to be rolled out in Quarter 1. Implementation of Open+ technology is still behind schedule but has successfully gone live at Binfield and Sandhurst Libraries, and is being well used by the public. The delay with the rollout has largely been caused by issues with the doors. However, rollout is expected to be completed at the remaining 7 libraries by the end of Quarter 2.
1.4.17 Apprenticeship	In Progress	31/03/2020	90%		The Apprentice programme has 64 apprentices in place with the programme being used as a tool to both recruit and retain key skills. The ability to recruitment quality new apprentices has been significantly enhanced by the introduction of a new pay structure for apprentices as agreed by the Employment Committee February 2019. As part of the workforce planning strategy, DMTs are being asked to identify roles that will be suitable for apprenticeships which will support an increase in the use of levy funding.
1.4.18 Learning and development opportunities	In Progress	31/03/2019	95%		Appropriate Courses continue to be delivered to ensure Adult and Children's Social Care meet their statutory obligations with regard to safeguarding and continuing development including Safeguarding courses for both Adults and Children's Social Care along with specific courses on Modern Slavery and Introduction to Domestic Abuse
1.4.19 Workforce development plans	Completed	30/06/2018	100%		The Workforce Development Plan has been completed. This will be reviewed on a regular basis.

1.5 Community involvement & the use of volunteers in the delivery of council services has increased					
1.5.01 Neighbourhood Plans	In Progress	31/03/2020	50%		Examination commenced on Bracknell Town Neighbourhood Plan and examiner has requested a hearing. Warfield Neighbourhood Plan has been submitted and an examiner is in the process of being appointed. Crowthorne have commenced consultation on their draft Neighbourhood Plan and a BFC response is being prepared.
1.5.03 Community based delivery and volunteers	In Progress	31/03/2020	0%		Community based delivery models and the use of volunteers continue to be considered within the analyse and plan phases of all transformation service reviews. Both the libraries and parks and countryside services have been successful in this approach.
1.6 Resident and staff satisfaction levels remain high					
1.6.03 Consultation on proposed major changes	In Progress	31/03/2020	0%		This action remains on track. Staff and customer consultation is planned into the Communications and Engagement Plan for all transformation projects.
1.7 Spending is within budget					
1.7.02 Budget savings	Completed	31/03/2019	100%		Identified savings achieved. All 2018/19 efficiency savings have been removed from departmental budgets
1.7.04 Implement savings as identified for 2018-19. (T)	In Progress	31/03/2019	80%		Continue to track financial benefit of Transformation Programme
1.7.21 Childrens Services Transformation Programme savings (T)	In Progress	31/03/2019	80%		Continue to track financial benefit of Transformation Programme
1.7.22 Adult Social Care 2018-19 transformation savings commitments delivered (T)	In Progress	31/03/2019	46%		Final 18/19 in-year savings are £827k. However, due to pressures it should be noted that Adult Social Care costs are £320k higher than they were at 1 April 2018.
1.7.23 Spending within budget	Completed	31/03/2019	100%		On track to come in within budget based on provisional outturn
1.8 Surplus assets are sold					
1.8.01 Capital receipts targets	In Progress	31/03/2019	97%		All receipts anticipated for the financial year have been delivered.







1. Value for money					
Ind Ref	Short Description	Previous Figure Q3 2018/19	Current Figure Q4 2018/19	Current Target	Current Status
L051	Percentage of current year's Council tax collected in year (Quarterly)	84.00%	98.40%	98.40%	
L053	Percentage of current year's Business Rates collected in year (Quarterly)	87.30%	103.1%	98.70%	
L221	Satisfaction level expressed in survey of contact with Customer Services, across all channels (Quarterly)	75.30%	77.2%	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)	133	193	N/A	N/A
L261	Level of council wide staff sickness absence, including schools (Quarterly)	1.88	2.04	7.50	
L262	Level of council wide voluntary staff turnover, including schools (Quarterly)	3.28%	2.40	N/A	N/A






1. Value for money					
Ind Ref	Short Description	Last Year 2017/18	This Year 2018/19	Current Target	Current Status
L250	Band D council tax position amongst all English unitary authorities	7&	7%	10%	
L251	The value of saving achieved		£8,167,000	£9,500,000	
L254	% increase in rental income from the Commercial Property Investment Portfolio		2.1%	N/A	N/A
L260	% of staff satisfied in their current job	58.0%	58.0%	60.0%	
L322	% of commercial property voids in the Commercial Property Investment Strategy		0.0%	N/A	N/A
L323	Home to school transport client satisfaction	84.0%	87.5%	95.0%	

A strong and resilient economy




Action	Stage	Due Date	% Completion	Status	Comments
2.1 The borough is regarded as an excellent business location					
2.1.01 Business liaison programme	Completed	31/03/2019	100%		In the period January - March three meetings took place. The programme is now looking more towards SME's and high growth start-ups. Of the larger corporates a number of contacts have moved on making it more difficult to set up meetings with them at the current time. No major issues reported in the meetings with businesses, mainly parking and networking. 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 SME Strategy	In Progress	31/03/2020	50%		Working closely with the LEP as well as the Growth Hub. In addition, relationships with other organisations supporting SME's locally are maintained, including agents and the chamber. Attending the BLIS task & finish group and supporting where possible. Working closely with the new Growth hub liaison and talking to Oxford innovations about supporting their bid for supporting low productivity SME's to be more productive and effective.
2.1.03 Business Improvement District	In Progress	31/03/2020	50%		Since the launch event in September 2018 a number of engagement workshops have taken place feeding information into the business plan stage to commence in spring. The financial situation has stabilised and businesses have put forward additional resources. It is likely that the BID consultant will also have to claim back some of the expenses once the levy is coming in. A number of engagement workshops took place in spring and the BID group will speak at the Lexicon business event in June and also hold another engagement event the week after.
2.1.05 Economic planning policies	In Progress	31/03/2020	75%		Further work is being undertaken on the implications of revised housing numbers and on the strategic approach to economic development which will include further consultation.
2.1.06 Infrastructure growth	In Progress	31/03/2020	50%		CIL income for the year was £7,288,177 which represents 235% of the target. Over £7 million has also been received through S106 contributions. Audit has been completed of CIL and S106 and actions identified have been completed or

					are in hand including pursuing the purchase of an additional software module (Exacom) to help monitoring of S106 income and expenditure.
2.1.07 Economic planning policies	Completed	31/03/2019	100%		Completed
2.2 The new town centre opens in 2017					
2.2.03 Transport infrastructure	In Progress	31/03/2020	75%		Intelligent Transport infrastructure related to the town centre and The Lexicon continues to operate well. Highway capacity and road space allocation is considered proportionate. 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 Market Square strategy	Not Started	31/03/2019	0%		Work is on hold whilst the site is being used as a compound for the Thomas Homes scheme in the Town Centre
2.2.05 Public transport	In Progress	31/03/2020	75%		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 peak hour rail services are due to increase during May 2019. Cycle parking within the town centre has been increased by over 100%.
2.2.06 Planning applications	Completed	31/03/2019	100%		Major, minor and other applications have exceeded performance targets for the year and for the final quarter. The majors performance for the year was 82% overall against a target of 85%. This was due to the determination of some applications for which the applicants were not willing to agree extensions of time. The relatively low numbers of major applications determined means that a small number of falling outside the period have a significant effect on this statistic. During the year 49 Major applications were determined during the year of which 40 were determined within the statutory period or within an agreed extension of time.
2.3 A thriving town centre is supported by coordinated town centre management					
2.3.01 Town centre	Completed	31/03/2020	100%		Town centre management is up and running with close liaison between BFC and the Lexicon staff. Work continues on

management strategy					Cleansing, Car parking and performance/events and commercialisation programme.
2.3.02 Planning policies enabling regeneration	In Progress	31/03/2020	50%		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 Town Centre Maintenance	Complete	31/03/2019	100%		Further deep cleansing of paving took place at the end of March as part of the general spring clean. Pigeon proofing measures are being dealt with. The St Cleansing contractor is restructuring to give more robust supervision of cleanliness in the Town Centre.
2.5 Improvements in strategic infrastructure made to reduce congestion and improve traffic flows					
2.5.01 Street lighting replacement	In Progress	31/03/2019	95%		The LED lighting project has seen the instalment of 13,000 new lanterns and 1,000 new columns, serving nearly 50,000 homes. The new LED lights have a new central management system. Once the final stages of installation are complete (spring 2019) engineers will commence a second phase of work to address the small number of residents' comments regarding operational issues.
2.5.02 Infrastructure delivery plan	Completed	31/03/2020	100%		Further work is under way to review infrastructure requirements in light of changes to the strategic approach to housing and economic development in light of the publication of the government's response to its consultation on housing needs.
2.5.03 Infrastructure funding	Completed	31/03/2020	100%		CIL target significantly exceeded for the year and over £9.3 million secured through S106 Agreements.

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%	








2. A strong and resilient economy





Ind Ref	Short Description	Last Year 2017/18	This Year 2018/19	Current Target	Current Status
NI167	Average journey times per mile during the morning peak on A roads	36.50%	36.90%	N/A	N/A






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










Action	Stage	Due Date	% Completion	Status	Comments
3.1 Children have access to high quality early years provision					
3.1.02 Two year olds childcare places	In Progress	31/03/2019	0%		Spring actual funded 2's was 159 exceeding the estimate of 97. Summer estimate is 142.
3.1.03 Three & Four year olds 30 hour childcare places	In Progress	31/03/2019	0%		No change in number of group providers delivering 30 hours this quarter. Childminder numbers delivering 30 hours has increased to 97/98. Sufficiency report now approved, work being undertaken to identify potential new sites as required.
3.1.04 Ofsted judgement at least good or outstanding for early help settings	In Progress	31/03/2019	0%		2 settings remain at RI. 142 Childminders have a current OFSTED Grade. 139 are good or outstanding, 3 are RI. The inadequate CM was re-inspected and achieved a GOOD grade
3.1.05 Children's Centres	In Progress	31/03/2019	0%		IT works to co-locate staff within Family Hubs is now complete. Staff are now collocated, building work will be undertaken in 2 hubs over the next few months to further develop multi-agency working.
3.2 School places are available in all localities					
3.2.01 Pupil places (Capital Programme)	In Progress	31/03/2019	0%		As at the offer day for secondary places for the September 2019 intake, of the 1,645 available places, 1,404 were taken leaving a surplus of secondary places of 241 or 15%. The primary offer day for the September 2019 intake does not occur until 16/04/19 but as at the end of the reporting period of the 1,485 places, 1,383 were proposed to be allocated leaving a surplus of primary places of 146 or 10%. Whilst these numbers may change over the coming weeks and months indications are that there will be sufficient school places for the September 2019 academic year.
3.2.02 Learning Village	In Progress	31/03/2019	0%		A legal agreement for the final account for the construction contract is being drawn up. The building will remain in defects until July 2019. School admissions are underway to secure school places for both primary and secondary from September 2019.
3.2.03 Pupil places	Completed	31/03/2019	100%		Preparatory work for updated forecasts has been completed including a review and updated documentation of the


(Housing Developments)					system in the light of the outcomes of the external review and pupil yield surveys.
3.2.04 Infrastructure Delivery Plan	In Progress	31/03/2020	50%		Improvements completed to Martins Heron Roundabout and work commenced on dualling final section of Downshire Way.
3.2.05 New education facilities	In Progress	31/03/2020	0%		No change from previous quarter. Housing requirement has increased following government consultation on the methodology for calculating housing need but remains lower than that included in the Draft Local Plan consultation. Methodology and responsibility for generating pupil forecasts are being reviewed to improve accuracy.
3.2.06 Amen Corner North primary school	In Progress	31/03/2019	0%		Construction of the new school is almost complete with handover programmed for June 2019. Commissioning with furniture & equipment and ICT is planned to be completed before the new school opens in September 2019. School admissions are underway to fill the 30 available places in the intake year from September 2019.
3.2.07 Crowthorne CE School (TRL)	In Progress	31/03/2019	0%		Given the current and anticipated surplus of available primary school places in and around Crowthorne, construction of this new school in 2023 may not be required. The situation will be monitored and the programme for the proposed new school adjusted to keep paces for demand for school places arising from the new housing on Bucklers Park.
3.3 More children are attending schools that are judged as good or better					
3.3.01 Ofsted judgement at least good or outstanding for schools	Completed	31/03/2019	100%		Improvements seen and target achieved. The overall total does remain below national. We continue to implement the Learning Improvement strategy. There are now 76% of schools who are judged to be good or better. We strive to be within the top quartile for schools judged to be good or better.
3.3.02 Regional Schools Commissioner	Completed	31/03/2019	100%		We continue to have a good working relationship with the Regional Schools Commissioner. We meet on a yearly basis and at the last meeting Bracknell Forest was described as the 'most improved LA within the South East'.
3.4 Levels of attainment and pupil progress across all phases of learning are raised					
3.4.01 Pupil Premium Grant	In Progress	31/03/2019	0%		The Member-led Task and Finish completed its final report, making 12 recommendations. Staff participating in the Pan Berkshire Oracy Project have submitted their impact projects, and

					20/22 of the schools involved have expressed a wish to take part in Year 2 of the project. The Pupil Premium Network Meeting, attended by 19 Bracknell schools, continues to be a key vehicle for sharing key messages.
3.5 Children & young people from disadvantaged backgrounds are supported to achieve their potential					
3.5.02 Young Carers	In Progress	31/03/2019	0%		There are 184 young carers on the BFC database. 98 are female, 86 are male, 8 young carers receiving 1-1 support from Targeted Youth Service. Schools continue to receive support to undertake the Young Carers Award. Specialist Support Targeted Youth Worker working across the Family Hubs.
3.5.03 High Needs Block	In Progress	31/03/2019	50%		The actions from the High Needs Block are being delivered via: <ul style="list-style-type: none"> •the establishment of a sub group of the High Needs Block to determine the medium-term future of these resources in partnership with schools •the delivery of Hubs where selected schools have been able to secure additional resource needed to meet the urgent needs for a number of children. •reviewing and developing specialist provision within resources. •working with the commissioning team to establish robust and appropriate contracts and monitoring arrangements in place with resource provisions, the special school, the PRU and contracted services delivering specialist support. •Review of the top up banding especially at the higher level
3.5.04 NEETs	In Progress	31/03/2019	96.7%		At the end of March 2019, a total of 1.2% of 16 and 17 year olds were NEET and the activity for 2.1% of the same group was unknown. This meant that the 96.7% of 16 and 17 year olds were in a positive destination of either Education, Employment or Training.
3.5.05 Emotional Health and Well Being Action Plan for young people	In Progress	31/03/2019	25%		Meetings have taken place between staff from Education and Learning and our colleagues in Public Health to identify common work streams and ways of collaborating. The work on the 'Thrive' website to support colleagues in schools is ongoing. Every school in Bracknell now has at least one ELSA (Emotional Literacy Support Assistant) who received training from the Educational Psychology Service; EPs continue to support the work of ELSAs by providing ongoing group supervision. Further











					<p>training to for new ELSAs to be offered for the 19/20academic year.</p> <p>Senior leaders have been liaising with colleagues within the CCG to decide on priorities and how joint working can take place. There is now a clear direction in that the E Berkshire CCG has restarted plans to develop 'Mental Health Support Teams'. First steps are to identify schools by taking a threshold approach to identify areas of greatest need. we intend this to be joined up piece of work with the EH Family Hubs. a handbook has been sent to schools summarises the Thrive model in an easier read model to enable a more reflective approach to whole school practice.</p>
3.5.08 Cornerstone	Completed	31/03/2019	100%		The contract for this work has now concluded
3.6 Children & young people with Special Educational Needs are supported to achieve their potential					
3.6.01 Implement Special Educational Needs (SEND) legislation	In Progress	31/03/2019	60%		The department has been working with schools to ascertain how we can improve practice and outcomes for children at SEN Support. Re-emphasising the graduated approach as per the Code of Practice, workshops have been scheduled over the summer terms with primary and secondary heads to review and shape what mainstream provision could be for children at SEN Support; commissioning support for children with challenging behaviour and reviewing specialist provision through our resource settings (e.g. The Rise@GHC).
3.6.02 Special Educational Needs achieving a Good Level of Development at the end of EYFS	In Progress	31/03/2019	0%		Data available after EYFS profile summer 2019
3.7 All young people who have left school go on to further education, find employment or training					
3.7.01 Care leaver accommodation	In Progress	31/03/2019	60%		2 blocks now completed. 3rd block underway. Access to all reserved high needs beds for care leavers now available
3.7.02 Care leavers EET	In Progress	31/03/2019	60%		From the Former Relevant cohort (18 - 21 year old Care Leavers), 60% (35 out of 58) were in either education, employment or training. There are at least 7 who are directly engaging with

					various services and looking to secure a similar outcome. From the remaining 16 who are NEET, the main barriers range from mental health needs, maternity or a lack of engagement. We continue to support each young person to develop their capacity to engage and progress to a positive destination.
3.7.03 Elevate Project	In Progress	31/03/2019	93%		The delivery of Elevate as a part funded EUSIF project will come to an official end in June 2019. However, there will be a lag in the actual delivery ending which is anticipated to continue until October 2019. Due to strict compliance requirements, there have been consistent difficulties in meeting all of the requirements of the collective Berkshire programme. We are working with local partners to ensure there is a smooth transition of service during this period so that schools and young people do not experience any disruption.

3. People have the life skills and education opportunities they need to thrive					
Ind Ref	Short Description	Previous Figure Q3 2018/19	Current Figure Q4 2018/19	Current Target	Current Status
L139	% of schools rated good or better: Schools	68%	76%	76%	
L325	Number of permanent exclusions: Schools	2	2	N/A	N/A
L326	Number of fixed period exclusions: Schools	278	273	N/A	N/A
L237	Number of apprenticeships starts for 16-24 year olds through City Deal interventions	2	2	5	
NI117	% of 16 and 17 year olds not in education, employment or training	2.2%	1.2%	7.5%	
L139	% of schools rated good or better: Academy Primary Schools	40%	40%	50%	
L325	Number of permanent exclusions: Academy Primary Schools	0	0	N/A	N/A
L326	Number of fixed period exclusions: Academy Primary Schools	27	22	N/A	N/A
L139	% of schools rated good or better: Academy Secondary Schools	67%	100%	60%	
L325	Number of permanent exclusions: Academy Secondary Schools	1	2	N/A	N/A
L326	Number of fixed period exclusions: Academy Secondary Schools	47	45	N/A	N/A
L139	% of schools rated good or better: Maintained Primary Schools	74%	80%	89%	
L325	Number of permanent exclusions: Maintained Primary Schools	0	0	N/A	N/A

L326	Number of fixed period exclusions: Maintained Primary Schools	22	24	N/A	N/A
L139	% of schools rated good or better: Maintained Secondary Schools	67%	80%	100%	
L325	Number of permanent exclusions: Maintained Secondary Schools	1	0	N/A	N/A
L326	Number of fixed period exclusions: Maintained Secondary Schools	182	182	N/A	N/A




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









Ind Ref	Short Description	Last Year 2017/18	This Year 2018/19	Current Target	Current Status
L272	% of children obtaining a place at one of their Primary School preferences	99%	99%	97%	
L273	% of children obtaining a place at one of their Secondary School preferences	98%	93%	93%	
L274	% of admissions appeals which are upheld - Infant	0.0%	0.0%	0.0%	
L275	% of admissions appeals which are upheld - Primary	37.5%	0.0%	0.0%	
L276	% of admissions appeals which are upheld - Secondary	5.9%	22.2%	N/A	N/A
L349	Overall rate of permanent exclusions from all secondary schools	-	0.09 (16/17)	0.20	
L350	Overall rate of permanent exclusions from all primary schools	-	0.00 (16/17)	0.03	
L351	Rate of fixed period exclusions from all secondary schools	-	9.33 (16/17)	9.40	
L352	Rate of fixed period exclusions from all primary schools	-	2.10 (16/17)	1.37	
L353	% of non-council pre-school provision judged good or outstanding by Ofsted	-	93.8%	N/A	N/A
L361	% of children obtaining their first preference of Primary School	91%	94%	84%	
L362	% of children obtaining their first preference of Secondary School	88%	83%	79%	







People will live active and healthy lifestyles

















Action	Stage	Due Date	% Completion	Status	Comments
4.1 Numbers of adults and young people participating in leisure and sport is increased					
4.1.02 Young People in Sports Scheme	In Progress	31/07/2019	0%		Attendances for Q4 totalled 7,200 (10,650 last year). The scheme ran one less event (2,000 attendances) and also saw fewer schools taking up in-school coaching sessions in comparison to this period last year too (1,400 less). The total for the year was 24,780 (27,600 last year).
4.1.03 Bracknell Leisure Centre capital improvement works	Completed	31/03/2019	100%		This quarter has seen the completion of the internal works related to the refurbishment. This has included wet changing rooms, café and fitness studios.
4.1.04 Downshire Golf Complex development	Completed	31/12/2018	100%		Further proposals are currently with Everyone Active for review and discussion.
4.3 Comprehensive public health programmes aimed at adults and young people, are in place					
4.3.01 Online counselling for young people	In Progress	31/03/2019	0%		<p>The Kooth service is well established and well used by those young people who prefer to talk about their emotional wellbeing anonymously but safely in an online environment. We are planning to extend the contract until September this year after which the CCG will procure an online counselling service for all of East Berkshire, as part of the CAMHS local transformation plan.</p> <p>We have successfully recruited 15 young people as Young Health Champions and they are currently undergoing their training.</p>
4.3.04 Promote sustainable travel	In Progress	31/03/2020	50%		Officers are finalising the Local Cycling Walking Infrastructure Plan and prioritising routes following assessment across the borough. In addition Parish Councils have expressed an interest in joint working to allocate their CIL funds to ped/cycle routes that both authorities want to bring forward.
4.3.05 Facilitate/promote health improvement schemes	Completed	31/03/2019	100%		Everyone Active have continued to share Public Health messages and event information on social media. They are also continuing 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. Contact has also been made with Get Berkshire Active, who have restructured by introducing new Relationship Managers that will liaise with the full range of council departments (and leisure providers) in trying to increase levels of activity.
4.3.06 Support resident run community groups	In Progress	31/03/2019	0%		This quarter we installed the 4 community kiosks at different locations across the borough (as part of the SCDIP project, funded by the LGA/NHS Digital). The development of the kiosks involved us engaging with 60 individual community groups so that they could feature on the kiosks, in order to promote them to kiosk users. By the end of the project on 22 March, the kiosks recorded over 750 views and of the 274 people surveyed, approximately 70% found the kiosk easy to use and the same proportion said the information they saw was useful. Next quarter we will move the kiosks to other locations around the borough and improve the kiosk experience in the light of feedback from residents.
4.3.07 Health improvement services	In Progress	31/03/2019	0%		We continue to provide a successful 12-week free slimming on referral service from Slimming World for adults with a BMI of 30 and over. An average of 36 people per month are referred by GPs and community referrers. Our physical activity classes (Fit for All) continue to be well attended and from next quarter we will be offering a new seated exercise class Dance for All. The in-house stop smoking service continues to grow and we are in the process of reviewing our performance in this first year.
4.3.08 Digital services supporting healthy and active lives	In Progress	31/03/2019	0%		The public health portal is in the process of being refreshed and redesigned to make it more user-friendly. We will then use our social media network to promote the new site to residents and professionals. We have also consulted with schools to help us design a new children's health and wellbeing website, aimed at teachers and parents, that supports schools in delivering the

					new PSHE content. We are co-designing this with PSHE leads and young people.
4.3.09 Enhance the emotional health and wellbeing of children and young people	In Progress	31/03/2019	0%		<p>We continue to support work being led by the CCG around the CAMHS Local Transformation Plan. Thom Wilson (commissioning) and PH represent early help and prevention in Bracknell Forest on the core East Berks group. A new prevention & resilience task and finish group is due to meet for the first time on 8 April.</p> <p>The Young Health Champions project delivered by the PH team has started, with 15 young people recruited from 3 secondary schools. The young people are being trained to RSPH level 2. The young people will be supported to set up wellbeing groups to raise awareness of emotional wellbeing and run health improvement campaigns in the schools.</p>
4.4 Personal choices available to allow people to live at home are increased					
4.4.11 Acquisitions of suitable properties	Completed	31/03/2019	100%		Completed
4.4.13 Holly House capital funding	Completed	31/03/2019	100%		Works completed to schemes
4.4.14 Accommodation for people with learning disabilities	In Progress	31/03/2019	0%		Final property for Q4 going to DMT 7/5/19 for agreement to sign the lease between BFC & Places for People. The partnership between the LA & Housing Provider is very proactive and working well.
4.4.15 Overpayment recovery contract	Completed	30/04/2019	100%		Contract in place until April 2020
4.4.17 Housing options for older people	In Progress	31/03/2019	0%		Work is progressing with neighbouring local authorities to agree how to work jointly to deliver a joint strategy for housing with support for older people.
4.4.18 Housing options for people with learning disabilities	In Progress	31/03/2019	0%		A review of the need for accommodation with support and care for adults with a learning disability is now part of the Adult Transformation Programme. An Analyse Phase for this project is due to be completed in Q1 2019/20.
4.6 Integration of council and health services care pathways for long term conditions is increased					
4.6.01 DAAT services	Completed	31/03/2019	100%		A total of 31 cards were activated during the year. 56% were drug users. people aged between 30-34

					<p>formed the largest group of users of the resource (38.5%), 50% of users were female and 84.6% classed themselves as white British. The retention rate for people being actively engaged with treatment was 88.5%, Of the 31 users of the resource 73.9% had completed treatment with the remainder still engaged with the community service.</p> <p>The percentage of people accessing the service outside of normal working hours was 73.7% with Wednesday and Friday being the busiest days of the week.</p>
4.6.02 Breaking Free (DAAT Online)	Completed	31/03/2019	100%		Completed
4.6.10 Identify suitable venues to make substance misuse services more accessible	Completed	31/03/2019	100%		Completed
4.6.11 Delayed transfers of care and hospital avoidance	Completed	31/03/2019	100%		Completed
4.6.12 Integrated health and care workforce development plans	In Progress	31/03/2019	20%		Currently working with the CCG and neighbouring local authorities to develop our plans
4.7 Accessibility and availability of mental health services for young people and adults is improved					
4.7.02 Child and Adolescent Mental Health Services (CAMHS)	In Progress	31/03/2019	20%		<p>Young Health Champions: a meeting to gather young people's views will take place on 15th May. This is set up by the CCG and Frank Glennon will be representing the LA.</p> <p>Please see 3.5.05 for related actions. The development of the Mental Health Support Teams is designed to help schools develop their whole school practice and meet the needs of children presenting with mild to moderate MH needs. This is intended to improve the early intervention offer and prevent the escalation of children to Tier 3 CAMHS, hence it is a Health initiative, with funding through the CCG but may ultimately sit within and have support from the LA.</p>
4.7.06 Support individuals with	Completed	31/03/2019	100%		This Services is fully established and operational across adults and older








Mental Health needs					adults, this has on going monitoring, but no further action required.
4.8 Learning opportunities are available for adults					
4.8.01 Digital Inclusion activities	In Progress	31/03/2019	40%		Work is in progress to map all existing support for digital inclusion in the borough, and to identify opportunities for working with partners to enhance the offer.
4.8.02 Quality Improvement Plan	In Progress	31/03/2019	50%		Quality Improvement Plan continues to be monitored by Community Learning Management Board. Awaiting next monitoring event in April 2019.
4.8.03 Annual learning offer	Completed	01/07/2019	100%		Three terms of adult learning courses have been planned and published. Two out of three terms have been delivered. Work to plan 2019/20 has started.














4. People live active and healthy lifestyles					
Ind Ref	Short Description	Previous Figure Q3 2018/19	Current Figure Q4 2018/19	Current Target	Current Status
L003	Number of visits to leisure facilities	1,014,058	1,332,208	1,702,710	
L015	Number of attendances for junior courses in leisure	115,929	156,410	135,000	
L030	Number of lifelines installed in the quarter	311	304	230	
L031	% of lifeline calls handled in 60 seconds in the quarter	97.78%	98.11%	97.50%	
L278	% of adult social care records in the Adult Social Care records with NHS number	97.6%	97.1%	98.0%	
L279	Number of young people who are engaging with KOOTH	3,159	3,346	2,150	
L280	% of young people who receive a response from KOOTH within 2 hours	95.0%	100.0%	100.0%	
L281	Number of individual clients attending Youthline	379	499	N/A	N/A
L309	Number of community groups worked with by Public Health	193	206	81	
L310	Number of people accessing online Public Health services via the Public Health portal (Quarterly)	4,009	4,896	3,200	
L311	Number of people actively engaged with Public Health social media channels (Quarterly)	2,693	2,746	2,700	
L359	% of people using social care who receive direct payments	45.7%	45.6%	47.4%	
L360	% of adults with learning disabilities in paid employment	9.8%	10.1%	N/A	N/A




A clean, green, growing and sustainable place



Action	Stage	Due Date	% Completion	Status	Comments
5.1 A Local Plan that provides for economic growth and protects important open spaces is in place					
5.1.01 Local Plan	In Progress	31/03/2021	50%		Local Plan is progressing in line with the new Local Development Scheme adopted by the Executive in February 2019.
5.1.02 Housing sites	In Progress	31/03/2020	75%		The Council can demonstrate a 5-year land supply with sites coming forward through the planning process
5.2 The right levels and type of housing are both approved and delivered					
5.2.02 Strategic Housing Market Assessment (SHMA)	Completed	31/03/2019	100%		The government has published its revised methodology which confirms that this should continue to be based on 2014 household projections rather than the more recent 2016 projections. The government has committed to produce a revised methodology for calculating housing need within 18 months. This has increased housing need above the 2016 based figures but they remain lower than those used for the Draft Local Plan consultation. Figures are being updated following the end of 2018/19.
5.2.03 Thames Basin Heath Special Protection Area	In Progress	31/03/2020	50%		The SPA SPD continues to be implemented to enable housing development to proceed. BFC continues 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 Blue Mountain has been laid out.
5.2.05 Support housing delivery via Council's land holdings	Completed	31/03/2019	100%		Housing delivery is being supported through the work of a potential joint property venture with three core sites in the town centre now identified.
5.3 Appropriate infrastructure development is completed to support housing growth					
5.3.01 Transport improvement	In Progress	31/03/2020	50%		The Transport Capital Programme continues to incorporate Borough led transport improvements which result from new development and the strategic transport action plan, currently focussed towards the A322, A329 and A3095 strategic corridors. Local junctions and corridors will also be improved as development growth is delivered. Developer led

					improvements continue to be managed through the S106 and S278/38 processes.
5.3.03 Community Hubs	In Progress	31/03/2019	0%		Warfield CH - the feasibility study is complete and we are finalising the Final Report with Ridge. Crowthorne CH - CPC are in discussions with L&G around the final plans and running costs. BM CH - work still ongoing with BPC and the CCG. A MoU is being developed so that they can work with an architect to develop plans for the co-located centre. MHWCC - WPC requested some works at the centre before agreeing to complete the lease and we have completed these.
5.4 Neighbourhood Plans & Community Infrastructure Levy (CIL) are in place					
5.4.01 Spending priorities	In Progress	31/03/2020	75%		Work continues on identifying spending priorities and working with Parish councils on joint projects particularly in relation to Transport, open space and community provision.
5.4.02 Neighbourhood Planning Referendums	Waiting	31/03/2019	0%		There are currently no neighbourhood planning referendums.
5.6 Resident satisfaction levels with parks and open spaces is maintained					
5.6.01 Special Protection Area (SPA)	In Progress	31/03/2020	75%		Open space enhancements carried out on a rolling basis which are pump prime funded from s106 facilitation receipts 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 Public realm land	In Progress	31/03/2019	0%		Areas monitored generally met standards but there have been some issues in March with leaves not cleared in some areas. The contractor has lost some staff to other contracts and is finding it difficult to recruit replacements.
5.8.01 Recycling					
5.8.01 Recycling	In Progress	31/03/2019	0%		Waste statistics always received 3 months in arrears so information is until Q3 only. Recycling year to date continues to be below target but amount landfilled is on target.
5.8.03 Waste collection contract					
5.8.03 Waste collection contract	Completed	31/03/2019	100%		Extension of waste collection contract with SUEZ commences 1 April 2019. Good Progress being made with CORE system working with Customer Services. All other changes commence 1 July when all new vehicles are delivered.




5. A clean, green, growing and sustainable place					
Ind Ref	Short Description	Previous Figure Q3 2018/19	Current Figure Q4 2018/19	Current Target	Current Status
L178	Number of household nights in B&B accommodation	684	330	754	
L241	Income from CIL receipts	1,745,487	2,807,000	N/A	N/A
L284	Number of homes given planning permission (Quarterly)	1,090	1,122	670	
L286	Percentage of successful planning appeals (Quarterly)	57.0%	67.0%	66.0%	
L312	Number of families that have been in Bed & Breakfast accommodation for over 6 weeks	0	0	0	
L313	Number of families that have been in non Bed & Breakfast accommodation for over 6	1	4	14	
L316	% of Lifeline demos/installs within 7 days of customer request	98.0%	98.5%	95.0%	
L348	Number of residents subscribing to the recycling reward scheme	15,458	15,672	15,300	
L356	% of major planning applications determined within timescales	88%	92%	85%	
L357	% of minor planning applications determined within timescales	97%	87%	85%	
L358	% of other planning applications determined within timescales	95%	94%	90%	
NI181	Number of days to process Housing Benefit or Council Tax Benefit	8	0	8	
NI192	% of household waste sent for reuse, recycling and composting	40.1% (Q2)	39.9% (Q3)	43.0%	
NI193	% of municipal waste land filled	16.4% (Q2)	16.2% (Q3)	18.00%	





5. A clean, green, growing and sustainable place					
Ind Ref	Short Description	Previous Figure 2017/18	Current Figure 2018/19	Current Target	Current Status
L285	Satisfaction with parks and open spaces	-	95%	90%	
L347	Planning permissions granted for net additional dwellings not yet implemented	-	1,122	N/A	N/A
NI168	% of principal roads where maintenance should be considered	4%	4%	5%	
NI169	% of non-principal classified roads where maintenance should be considered	2%	2%	4%	



Strong, safe, supportive and self-reliant communities












Action	Stage	Due Date	% Completion	Status	Comments
6.1 Levels of volunteering and community action in the borough are increased					
6.1.02 Community self reliance	In Progress	31/03/2020	0%		This work is currently on hold due to changes in personnel and will be progressed in April 2019.
6.1.04 Website redevelopment	Completed	31/03/2019	100%		The redevelopment of the website was completed. We are now working on ongoing improvements to the site and will be carrying out a further review before the move to Drupal 8.
6.2 High levels of community cohesion are maintained					
6.2.02 Prevent agenda	In Progress	31/03/2020	0%		The Prevent action plan addresses issues of community cohesion. This action plan is monitored by the Prevent steering group.
6.2.04 'All of Us' Equality Scheme	In Progress	31/03/2020	0%		Annual monitoring of the 18/19 action plan completed with strong evidence of successful delivery of the plan. The annual report has now been published.
6.4 Safeguarding structures to safeguard children and vulnerable adults are well-established					
6.4.03 Advocacy Services for children	In Progress	31/03/2019	0%		<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> <p>No of YP who have used the advocacy service in Q4 (2018-2019) No of children/yp 41 No of families 32 No of on-going cases (per family) 19 No of new referrals received Q1 (per family) 13</p>
6.4.05 Pay and Workforce Strategy	Completed	31/03/2019	100%		<p>There are currently 7 vacancies for children social workers as at 31 March 2019 providing a vacancy rate of (8.9%). Further work is being undertaken over the recruitment processes and employment branding to see where improvements can be achieved through our recruitment activities.</p> <p>The newly qualified teacher pool (NQT) has provided less candidates than previous years with 4 appointments have been made from</p>

					this strategy as this stage. Headteacher recruitment has been successful during the period with three successful appointments being confirmed.
6.5 Early assessment to identify children & young people with additional needs & provide early help					
6.5.01 Transition between Early Help and specialist services	In Progress	31/03/2019	0%		The continued development of Family Hubs is supporting effective step up/step down processes. This will be further enhanced over the coming year with the introduction of one front door and new improved processes for allocation.
6.6 Prevention of harm, reduce crime and disorder and make the town centre safe					
6.6.02 Domestic Abuse multi-agency meetings	In Progress	31/03/2019	0%		<p>The DASC (Domestic Abuse Service Coordination) group continues to meet monthly regarding repeat standard/medium risk cases. Data for Q4 is still pending. 2019 will see the roll out/integration with the DASC of MATAC (Multi Agency Tasking & Coordination) group, looking at different ways of working with serial victims. More focussed way of selection, using RFG (Recency, Frequency, Gravity) rather than risk levels. A clear pathway of options for the panel (attendance is the same as at MARAC), aim is to get the RFG score down.</p> <p>MARAC (Multi Agency Risk Assessment Conference), chaired by TVP continues to meet every four weeks. 23 cases discussed in Q4 – 39% repeat rate as at March 2019. Of the referrals, 15 (65%) referred by Police, 6 (26%) referred by Children's Social Care, 2 (9%) referred by Adults Social Care. Of the victims, 3 (13%) were from BME communities, 2 (9%) were LGBT cases, 1 (4%) had a disability, 2 (9%) were males. There were no victims or perpetrators under the age of 18 years old. DA Coordinator has drafted an updated MARAC Operating Protocol for Designated MARAC Officers which will go to the DA Exec end of April 2019, and the MARAC Chair has revised the Information Sharing Agreement which is currently with Designated MARAC Officers for each agency to sign.</p>
6.6.03 Crime and disorder	In Progress	31/03/2019	0%		In Q4, 6 cases have been resolved at the Partnership Problem-Solving Group

6.6.04 Multi-agency offender management meetings	In Progress	31/03/2019	0%		Monthly Integrated Offender Management (IOM) panel meetings continue to be used to prioritise, update and manage our local prolific offenders. Weekly practitioner meetings identify emerging risks and blockages which is supported by BFC, Police, and Probation.
6.6.05 Prevent	In Progress	31/03/2019	0%		Quarterly activity includes monitoring and disseminating changes to practice, policy and risk both domestic and international, distribution of the daily RICU (Research Information Communication Unit) report, development and maintenance of relationships with dedicated local prevent officers and Counter Terrorism Policing and managing any referrals to the Channel process in partnership with Counter Terrorism Policing (South East). The Channel Chair also attended a best practice conference on 22/03/19.
6.6.06 Lexicon safety	In Progress	31/03/2019	0%		In Q4, 4 cases were resolved at the Town Centre Partnership Problem-Solving Group. A BBAC Steering Group has also been set up to oversee the BBAC Forum. These meetings are due to be held quarterly and will be attended by the Lexicon Management, Community Safety and Police.
6.6.07 Support residents at risk of exploitation	In Progress	31/03/2019	0%		A further 120 BFC partners and practitioners were trained to recognise the signs of modern slavery and exploitation at 4 training sessions in March 2019. Total now trained: 300. 'Victims First - Willow Project' support for victims, their friends and family members as well as practitioner support is available in Bracknell Forest. Contact details and referral forms are being widely circulated through the training as well as the Modern Slavery Strategic Task and Finish Group.

6. Strong, safe, supportive and self-reliant communities					
Ind Ref	Short Description	Previous Figure Q3 2018/19	Current Figure Q4 2018/19	Current Target	Current Status
L092	Number of children on protection plans	108	130	100	
L161	Number of looked after children	154	158	115	

L185	Overall crime	4,761	6,406	N/A	N/A
L202	Number of families turned around through Family Focus Project	21	41	20	
L203	Number of Referrals to Early Intervention Hub	98	120	146	
L204	Number of CAFs and Family CAFs undertaken	44	58	40	
L242	Number of cases that step up to Children's Social Care	7	11	N/A	N/A
L243	Number of cases that step down from Children's Social to Early Intervention Hub	40	43	N/A	N/A
L287	Number of children in need supported under Section 17 of the Children Act (722	742	630	
L288	Number of foster carers recruited	8	11	20 (Annual target)	
L289	Average caseload per children's social worker	14.9	15.9	16.0	
L290	Rate of referral to children's social care	220.2	200.9	N/A	N/A
L346	Average caseload for Family Safeguarding Model	15	17	13	
NI062	% of looked after children with 3 or more placements	17.5%	19.6%	10.0%	
NI063	% of CLA aged <16 and in care for 2.5 yrs, in the current placement for 2+ yrs	57.1%	64.4%	60.0%	

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

Section 4: Corporate Health

a) Summary of People

Staff Turnover

Department	Previous Figure*	For the last 4 quarters	Notes
People		11.3%	
Delivery		15.6%	
Finance		3.8%	
PPR		9.3%	
OD, Transformation and HR		12.4%	
Chief Executive's Office		0%	
Total Voluntary Turnover	14.9%	11.7%	

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

Note: This is the second quarter we have reported against the new Directorates. As a result we don't have a breakdown for the previous figure column.

Staff Sickness

Department	Quarter 4 2018/19 (days per employee)	Previous Financial Year (Actual Average days per employee)	2018/19 Annual Average (days per employee)	Notes
People	2.46		9.06	
Delivery	1.61		6.46	
Finance	3.88		14.26	
PPR	1.72		4.63	
OD, Transformation and HR	2.31		8.34	
Chief Executive's Office	0.58		4.7	
Total staff sickness excluding maintained schools	1.81	7.03	7.95	

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)

Note: This is the second quarter we have reported against the new Directorates. As a result we don't have a breakdown for the previous financial year column.

b) Summary of Complaints

Department	Type of complaint	Q1	Q2	Q3	Q4	Total cumulative complaints	Outcome of all complaints received year to date
People: Adults & Housing	Statutory	17	28	22	29	96	15 – upheld/fully substantiated 24 – partially upheld/partially substantiated 56 – not upheld/not substantiated 1 – no finding made
	Local Government Ombudsman	1	0	0	0	1	1 – not upheld/not substantiated
People: Childrens	Statutory stage 1	26	27	25	29	107	2 – in progress 3 – upheld/fully substantiated 33 – partially upheld/partially substantiated 56 – not upheld/not substantiated 8 - no finding made 5 – proceeded to stage 2
	Statutory stage 2	1	2	2	0	5	2 – in progress 2 – partially upheld/partially substantiated 1 – not upheld/not substantiated
	Statutory stage 3	1	0	2	0	3	1 – upheld/fully substantiated 2 – partially upheld/partially substantiated *These cases started in 2017/18 but resolved in 2018/19.
	Stage 2	0	0	0	0	0	
	Stage 3	0	0	0	0	0	
	Local Government Ombudsman	0	0	0	2	2	1 – premature 1 – not upheld/not substantiated
	Central	Stage 2	5	2	4	0	11
	Stage 3	2	1	1	0	4	1 – partially upheld/partially substantiated 3 – not upheld/not substantiated
	Local Government Ombudsman	0	0	0	0	0	
Delivery	Stage 2	0	2	3	1	6	1 – upheld/fully substantiated 1 – partially upheld/partially substantiated 4 – not upheld/not substantiated 2 – proceeded to stage 3
	Stage 3	0	0	2	0	2	2 – not upheld/not substantiated
	Local Government Ombudsman	0	0	0	0	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 7February 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.