



COUNCIL PLAN OVERVIEW REPORT

Q1 2019 - 20
April – June 2019

Chief Executive:
Timothy Wheadon

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Key

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

Section 1: Chief Executive's Commentary

1 Introduction

- 1.1 This report sets out an overview of the council's performance for the first quarter of 2019/20 (April - June 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:
- 83 actions (81%) are green (1 complete, 82 in progress)
 - 20 actions (19%) are amber (1 complete, 19 in progress)
- 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:
- 32 (82.0%) green
 - 1 (2.6%) amber
 - 6 (15.4%) red

31 further indicators have no set target.

2. Overview of Q1 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 Democratic & Registration Services has successfully delivered 3 elections and implemented a successful programme of new Member Inductions. It has also piloted a number of different models for Scrutiny reviews and reports, to make these more engaging and make the output more accessible.
- 2.3 The council contained spending within the approved budget for the twenty-first consecutive year in 2018/19. The planned use of £2.5m of general reserves to support the budget will not be required, most notably due to the significant one-off receipt of a VAT refund from HMRC related to the tax treatment of Leisure income in previous years, following the council lodging a successful claim. 66% of the approved capital budget was spent during the year. Most of the budget remaining will be carried forward for schemes to be completed in 2019/20, although £8m is being reported as underspent, most notably relating to the Commercial Property Investment Strategy and King's Academy Binfield.
- 2.4 The Transformation team have successfully closed 4 projects this quarter. The portfolio methodology is embedding well and is being actively used to support evidence-based decision making regarding which projects to start, progress and stop to ensure maximum benefit for residents and impact on closing the budget gap. Nonetheless, the current transformation portfolio is unlikely to deliver the savings planned for this financial year. An action plan is in place to review the current portfolio and identify new opportunities for transformation savings.

- 2.5 One of the new projects is the “One Council Approach to Customers” project, which seeks to embed within the organisation, the key tools and approaches that will make the engagement with the council, easier for the customer and more effective for the organisation. This project builds on the programme to roll out Open+, library self-service to our network of library branches.
- 2.6 Planning application performance has been good and exceeded the performance targets for the quarter. Appeals performance for the quarter was 80% dismissed which is above the target of 66%. For the Community Infrastructure Levy (CIL), £1,231,000 was collected in the first quarter.
- 2.7 A formal Invitation to Tender has been issued for the Heathlands development. The procurement of a design and build contractor is being progressed in parallel with discussions with Health partners around the provider model for the facility, as approved by the Executive in March. The provider discussions are not yet concluded but a progress report is also on the agenda seeking authority to progress further.
- 2.8 The council is receiving more filming enquiries since the establishment of Berkshire Film Office in early 2018, particularly for premier venues such as Lily Hill Park and South Hill Park.
- 2.9 In Parks and Countryside, volunteers contributed 1,587 valuable hours last quarter towards maintaining local parks, open spaces and rights of way. Horseshoe Lake Country Park Procurement Plan was agreed by the Executive which enables the next stages in the development of this project.
- 2.10 In Housing and Welfare, the focus on the journey of a resident through our services has resulted in an improved time to process a change in circumstances for housing benefit. DWP publish the time taken for each local authority to process housing benefit new claims and change in circumstances on their website. The new claims national average was 19 days and Bracknell Forest’s published figure is 12 days. For change in circumstances the national average is 4 days and Bracknell Forest’s published figure is 2 days. This means we are equal second fastest in the South East for new claims and equal first for change in circumstances. Only 39 authorities throughout the UK processed new claims faster than Bracknell Forest, which is something to be proud of.

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

- 3.1 The key focus for Finance in quarter 1 is inevitably the closing of the previous year’s accounts and preparing the statutory statement of accounts for audit. This year has been more difficult than most, with external auditors raising queries in areas where they have previously taken a more light-touch approach and the McCloud court case casting doubt on the level of liabilities in pension funds for all public sector pension schemes.
- 3.2 This necessitated further work being commissioned from the pension fund actuaries and late changes to the accounts. While the council presented its accounts for audit and they were agreed by our external auditors as “sound” by the deadline of 31 July, on-going delays to the audit of the Berkshire Pension Fund accounts mean that ours cannot yet be formally signed off by Ernst and Young. Over one third of all local authority accounts were not signed off by the 31 July this year, which has prompted the Local Government Association to formally write to the Government to express its concerns about the practicality of all local authority audits being completed by this date.

- 3.3 iWorks system development is progressing slowly due to resourcing constraints. Ongoing development required of self-service elements to increase management autonomy. Revision of duties have been undertaken to increase time available for development and priority development actions incorporated into wider review action plan in order to track progression.
- 3.4 Work is continuing to further develop effective step-up/down processes and further improve collaborative working between Early Help and Children's Social Care. The Front Door development is supporting this work and will continue to progress over the coming months.
- 3.5 The number of complaints received by the council has increased compared to last year. This year, a target has been set to maintain complaints to last year's levels. In the first quarter, we have received 58 complaints which is 9 more than this time last year. It's important to note however that this is the total number of complaints received and only 14 of these have been upheld or partially upheld so far. A full break down of complaints is given in Section 4: Corporate Health. A related feature of complaints is that the Local Government Ombudsman (LGO) is taking a more rigorous approach than in the past and is likely to find "fault" on the most minor issues. Bracknell Forest Council has a very positive record when it comes to LGO findings of fault. However, with the increasingly stringent approach, unless the LGO finds that the Council has caused injustice, we are not disputing findings, even when we have a very strong case. This simply reflects the disproportionate resources needed to respond to the LGO on minor points. There have been no findings of injustice in the current year.

Forward Look

A new Council Plan for 2019 – 2023 is being produced by directorates following the May elections and will be published in the Autumn. This will form the council's high-level strategy for the next four years. Service Plans for each directorate will be produced subsequently and refreshed annually.

Timothy Wheadon
Chief Executive

Section 2: Budget Position

REVENUE BUDGET MONITORING

The provisional end of year position for the General Fund indicates a potential underspend of -£2.528m. Details of individual variances are outlined in each department's Quarterly Service Report (QSR).

This net underspend 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 underspend 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 overspend 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 underspend 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 underspend at the Look Out, primarily relating to equipment and additional income (-£0.117m) plus underspends within Customer Services on licences (-£0.072m) and within Member and Mayoral Services (-£0.031m).
- An underspend 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 underspend 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 overspend on the leisure contract due to additional running costs and loss of income while repairs were carried out (£0.285m).
- Underspends on a number of other contract areas including street cleaning (-£0.030m), grounds maintenance (-£0.037m)
- An underspend 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 underspends on care leavers maintenance grants and direct payments (-£0.124m).

- An overspend within the Adult Community Team on residential costs and community services (£0.374m) partly offset by underspends within the team relating to staff vacancies (-£0.184m).
- Underspends within the Community Team for People with Learning Disabilities relating to staff vacancies and the Learning Disability Development Fund (-£0.137m).
- Underspends 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 underspend 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 underspend 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 overspend 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 underspend 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 underspend 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 underspend 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	30/06/2019				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 1.1.01 Maintain Council Tax	Completed	31/03/2020	100%	★	Achieved when setting 2019/20 budget
<input checked="" type="checkbox"/> 1.2.05 Transformation review Citizen and Customer Contact	Completed	30/09/2019	100%	★	The Citizen and Customer Contact review has now been formally closed, and a new programme of work established, to ensure the principles agreed in the transformation review are embedded across the organisation: One Council Approach to Customers
<input checked="" type="checkbox"/> 1.2.06 Transformation review Support Services	In Progress	31/03/2020	0%	★	Current focus is on increased use of "How Do I" section on DORIS. Implementation group of managers across the organisation has been established to provide customer input and support the Board.
<input checked="" type="checkbox"/> 1.2.07 Monitor contracted-out leisure service	Completed	30/09/2019	100%	●	
<input checked="" type="checkbox"/> 1.2.08 Implementation of library services review	In Progress	30/09/2019	60%	●	The new Harmans Water Library opened on 8th April, with Open+ extended opening hours. This means that Open+ is now live at 3 sites. Unfortunately there has been a further delay to rolling Open+ out further due to ongoing problems with entrance doors at most sites. As a result, doors are being replaced before implementation continues, but the expectation is that all Libraries will be live by the end of Quarter 2.
<input checked="" type="checkbox"/> 1.2.09 Implementation of South Hill Park review	In Progress	30/09/2019	75%	●	A three-year SLA with South Hill Park was not agreed following the Arts review, and work on developing this is continuing.
<input checked="" type="checkbox"/> 1.2.13 Transformation review of Parks and Countryside	In Progress	31/03/2021	40%	●	The Procurement Plan for this project was agreed by the Executive In June, enabling the development of work aiming for a planning submission later in the year
<input checked="" type="checkbox"/> 1.2.17 Implement e-benefits/digital solution for welfare services	In Progress	30/09/2019	50%	★	A solution is in place using IEG4, but as part of the One Council Approach to Customers project we will be reviewing this implementation to see whether it can be replaced by standard applications on the estate.
<input checked="" type="checkbox"/> 1.2.18 Review BFC Mychoice	In Progress	30/09/2019	10%	★	This work will be undertaken during the One Council Approach to Customers review project in Housing and Welfare
<input checked="" type="checkbox"/> 1.2.24 Review Transport Development and Highway Maintenance	In Progress	30/11/2019	75%	★	The Highways and Transport merger has taken place. Work is underway to bring together the working practice's of both teams, and to identify any further efficiencies, and savings.
<input checked="" type="checkbox"/> 1.2.25 Portfolio Management for Transformation	In Progress	30/09/2019	0%	★	The portfolio management approach is well embedded across the transformation programme and is being used to inform evidence-based decision making.
<input checked="" type="checkbox"/> 1.2.26 Options for the future use and potential redevelopment of the commercial centre	In Progress	31/08/2019	10%	●	Project Board working now under the direction of CMT and transformation Board
<input checked="" type="checkbox"/> 1.3.08 Embed commercial practices	In Progress	31/12/2019	75%	★	Work happening in support services to schools using commercial practice toolkit developed with Activist.
<input checked="" type="checkbox"/> 1.3.09 Commercial Investment Portfolio	Completed	30/09/2019	100%	✔	Project completed for now.
<input checked="" type="checkbox"/> 1.4.01 Website improvements	In Progress	30/09/2019	50%	★	The website is constantly being reviewed and improved. The Digital Services and Communications Team are undertaking training in accessible content design, to ensure the site meets the needs of all our customers
<input checked="" type="checkbox"/> 1.4.03 HR and Payroll self service	In Progress	30/06/2019	65%	●	The introduction of manager self service for changes via the system continues to be worked on. Testing continues. It is hoped that some pilot schools will try this at beginning of September when schools return. During the next quarter preparatory work will be undertaken for the upgrade to the new electric version of iWorks.

<input checked="" type="checkbox"/> 1.4.05 Organisational Development and Workforce Transformation Strategy	In Progress	31/03/2020	65%	★	<p>Work continues towards the implementation of the Workforce and Organisational Development Strategy Framework 2017-2020. The focus for this quarter has been in the following key areas:</p> <ul style="list-style-type: none"> • Leadership and management - CMT agreed the proposed Coaching strategy, which sets out the high level next steps and included on line resources which will be available in the next quarter. Lead Coaches are continuing to complete their training. • The Senior Leadership group have completed Luminia Spark Profiling, which has provided immediate personal insights into personal traits and will provide the opportunity for further development work with teams and SLG as a whole to enhance leadership. • 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, this is supported by a cycle of quarterly analytics provided to DMT's to enable discussion and action relating to key areas. • Recruitment and Retention - Work continued to develop the Bracknell Forest Brand and agreement was given by CMT for the BFC recruitment toolkit which has been created to help managers shape their adverts for specific roles and to provide a clear message about Bracknell Forest Council as a whole. The toolkit will be launched July 2019. • Staff Engagement and Reward and Recognition - Preparation for this years staff awards nominations and ceremony have started and a pulse survey has been developed to provide a mid point position of staff views. The Pulse survey itself will take in July 2019.
<input checked="" type="checkbox"/> 1.4.06 Library services enhancements	In Progress	31/07/2019	60%	●	<p>The new Harmans Water Library was successfully completed on time, and opened on 8th April 2019, with the official opening by the Deputy Mayor on 17th June 2019. Open+ technology is now live at 3 Libraries: Binfield, Sandhurst and Harmans Water and is being well used by the public. Implementation has been delayed at the remaining 6 Libraries due to problems with old entrance doors. These are now being replaced before implementation continues, but the intention is to complete rollout by the end of Quarter 2.</p>
<input checked="" type="checkbox"/> 1.4.17 Apprenticeship Levy	In Progress	31/03/2020	90%	★	<p>We currently have 61 Apprentices enrolled on programmes. Discussions were held at all DMTs to explore areas that may benefit from additional staff development. HR Business Partners are promoting apprenticeships as part of their Workforce Planning meetings with departments.</p>
<input checked="" type="checkbox"/> 1.4.18 Learning and development opportunities	In Progress	30/06/2019	95%	★	<p>CMT considered a report on the Council's statutory responsibility to advise the Secretary of State of any suspected victims of modern slavery and exploitation in Bracknell Forest. In addition, the report provided an update on the work of the Council's Modern Slavery & Exploitation Strategic Group. In terms of specific courses on Modern Slavery our eLearning is a comprehensive module this has been supplemented by, two slightly different face to face sessions are offered, one by the LSCB and one by Community Safety which ran March 2019, it anticipated that these courses will be repeated.</p>
<input checked="" type="checkbox"/> 1.5.01 Neighbourhood Plans	In Progress	31/03/2020	25%	★	<p>Hearing was held on Bracknell Town Neighbourhood Plan and the Examiner has issued an interim report with options. The Town Council intend to proceed with changes made to the plan in light of the examiner's comments. The Warfield examination is under way but the examiner has issued a letter seeking a Statement of Common Ground between BFC and WPC on certain policy matters and agreement on the way forward regarding the need for for a Habitat Regulations Assessment. Comments have been provided on the draft Crowthorne Neighbourhood Plan.</p>
<input checked="" type="checkbox"/> 1.5.03 Community based delivery and volunteers	In Progress	31/03/2020	0%	★	<p>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.</p>
<input checked="" type="checkbox"/> 1.6.03 Consultation on proposed major changes	In Progress	31/03/2020	0%	★	<p>This action remains on track. Staff and customer consultation is planned into the Communications and Engagement Plan for all transformation projects.</p>
<input checked="" type="checkbox"/> 1.6.04 Review HR service (Brexit)	Completed	30/06/2019	100%	★	<p>Brexit would have minimal impact on the actual staffing structure/delivery of HR support service. HR support hub and wellbeing support/resourcing may need reviewing once the implications to wider council staff base are known and assessed in terms of support/administration requirements for staff who will be supporting the community with Brexit implications.</p>
<input checked="" type="checkbox"/> 1.7.02 Budget savings	In Progress	31/03/2020	0%	●	<p>Scale of Transformation savings being delivered is currently significantly below the budgeted figure. CMT is investigating options to accelerate delivery in priority areas.</p>
<input checked="" type="checkbox"/> 1.7.04 Implement savings for 2019-20	In Progress	30/09/2019	50%	●	<p>In Children's Social Care we continue to strive for better services while ensuring they are sustainable. We have achieved £129k of savings this financial year with further savings planned. Our current focus is exploring new opportunities for cost savings and service improvement.</p>
<input checked="" type="checkbox"/> 1.7.23 Spending within budget	In Progress	31/03/2020	0%	●	<p>Level of demand pressures together with shortfall in transformation savings targets is resulting in a budget overspend being reported at an early stage in the year. Work is being undertaken to identify mitigating actions to address this.</p>
<input checked="" type="checkbox"/> 1.8.01 Capital receipts targets	In Progress	31/03/2020	25%	●	<p>Sales progressed in line with expectations</p>

Quarterly Indicators	30/06/2019			
	Last Quarter	This Quarter	Current Target	RAG
L257 Number of complaints received	59	58	49	▲
> L051 % of council tax collected	98.4%	29.1%	29.3%	★
> L053 % of Business Rates collected in year	103.1%	32.6%	33.0%	★
> L221 Satisfaction with Customer Services	77.2%	84.5%		n/a
L234 Number of Council Tax cases in arrears	4,930	7,233		n/a
> L261 Level of staff sickness absence	2.04	1.60	1.88	★
> L262 Level of voluntary staff turnover	2.40%	2.17%	2.70%	★

A strong and resilient economy

Action	30/06/2019				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 2.1.01 Business liaison programme	In Progress	31/03/2020	0%	★	In the period April - June four meetings took place. The programme is now looking more towards SME's and high growth start ups. Of the larger corporates a number of contacts have moved on making it more difficult to set up meetings with them at the current time. No major issues reported in the meetings with businesses, mainly parking and networking as well as potential expansion / relocation plans. The SME's were all keen to be signposted to relevant services and initiatives which has resulted in some new leads for our partner organisations.
<input checked="" type="checkbox"/> 2.1.02 SME Strategy	In Progress	31/03/2020	50%	★	Working closely with the LEP as well as the Growth Hub. In addition relationships with other organisations supporting SME's locally are maintained, including agents and the chamber. Attending the BLIS task & finish group and supporting where possible. Working closely with the new Growth hub liaison who will speak at one of the upcoming business events on their support offer for SME's. Exploring possibilities of a joint bid with other LA's to the new call by the LEP aiming to support innovation spaces.
<input checked="" type="checkbox"/> 2.1.03 Business Improvement District	In Progress	31/03/2020	75%	★	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 BID group has now formalised their draft business plan and are consulting on this. A consultation event took place in June and additional face to face and phone consultations are planned for the coming weeks. The plan is to go to ballot in October which is currently on track.
<input checked="" type="checkbox"/> 2.1.05 Economic planning policies	In Progress	31/03/2020	25%	★	The further work on the implications of revised housing numbers is progressing. This will inform the strategic approach to economic development which is being developed for the next stage of consultation in the autumn.
<input checked="" type="checkbox"/> 2.1.06 Infrastructure growth	In Progress	31/03/2020	38%	★	CIL income for the quarter was £1,231,316 which represents 38% of the target of £3.24million. £1,508,909 was received in Section 106 contributions during the quarter and funding to the value of £509,656 was secured through S106 agreements completed during the quarter.
<input checked="" type="checkbox"/> 2.2.05 Public transport	In Progress	31/03/2020	75%	★	Bus operators continue to report that patronage has increased moderately since the Lexicon opened. Alongside the extension of Council supported bus services to cover evenings and Sundays, bus operators have also introduced changes to their commercially funded services in response to demand. Reading Buses have recently acquired Courtney Buses and this may now bring further opportunities for positive changes to services. The improved footway and cycleway links to the town centre are all in place and formalisation of the NCN422 cycle route will follow in 2020. Cycle parking within the town centre has been increased by over 100%. Bracknell peak hour rail services have increased in May 2019.
<input checked="" type="checkbox"/> 2.2.06 Planning applications	In Progress	31/03/2020	25%	★	Minor and Other applications exceeded the performance targets which this year have been raised to 90%. Majors performance fell just below the 85% target at 84.21%, though performance on Majors was high in the final month of the quarter with 100% achieved.
<input checked="" type="checkbox"/> 2.3.01 Town centre management strategy	In Progress	30/09/2019	75%	★	Creation of a marketing and events post to manage small scale community events and commercialisation activities is being established. Monthly meetings with the Lexicon continue, covering both operational and strategic matters.
<input checked="" type="checkbox"/> 2.3.02 Planning policies enabling regeneration	In Progress	31/03/2020	25%	★	Policies and allocations for the new Local Plan are being developed to support and promote the further regeneration of the town centre and sites on the periphery of the town centre.
<input checked="" type="checkbox"/> 2.3.03 Town Centre Maintenance	In Progress	30/09/2019	0%	★	Towards the end of quarter 1 a new cleansing machine started being used in the town centre area on the paving, this has improved the cleanliness of the town centre. The contractor are also fully staffed in the town centre area and this has also enabled them to improve the standard.
<input checked="" type="checkbox"/> 2.5.01 Street lighting replacement	In Progress	01/06/2019	95%	★	The LED lighting project has seen the installment of 13,000 new lanterns and 1,000 new columns, serving nearly 50,000 homes. The final stages of installation are virtually complete (July 2019) and engineers are collating and analysing public feedback (and technical data) prior to commencing a second phase of work to address the small number of residents' concerns regarding operational issues.
<input checked="" type="checkbox"/> 2.5.02 Infrastructure delivery plan	In Progress	30/09/2019	25%	★	Further work is under way to review infrastructure requirements to align with the growth strategy being consulted on in the Autumn of 2019. This will take account of changes in housing numbers resulting from the application of the government's formula and the most recent affordability factor.
<input checked="" type="checkbox"/> 2.5.03 Infrastructure funding	In Progress	31/03/2026	25%	★	38% of CIL target for the year achieved within the first quarter and over £1.5million in S106 contributions collected. Over £0.5million secured in completed S106s during the quarter and CIL liability notices issued for over £5.7 million.
<input checked="" type="checkbox"/> 2.5.04 Strategic transport improvements	In Progress	not set	50%	★	The A322 Downshire Way improvement scheme is progressing well, this project is 70% DfT funded. The A3095 corridor improvement scheme will commence in Feb/March 2020 and is funded almost entirely from external contributions (Thames Valley Berkshire LEP and S106 developer contributions). Further funding has been provisionally secured for the A322/A329 corridor via the TVBLEP.

Quarterly Indicators	30/06/2019			
	Last Quarter	This Quarter	Current Target	RAG
L268 % of working age people who are unemployed	2.0%	1.7%		n/a
L269 % of working age population in employment	84.7%	85.0%		n/a
L271 % of borough covered by superfast broadband	96.8%	96.8%	99.0%	★

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

Action	30/06/2019				Comment
	Stage	Due Date	Percentage Complete	Status	
<input checked="" type="checkbox"/> 3.1.04 Ofsted judgement at least good or outstanding for early help settings	In Progress	31/03/2020	0%	★	There are currently 2 out of 48 settings who are currently less than good. The Quality and Development team have action plans in place and are working closely with the settings to improve quality and improve grade at next inspection.
<input checked="" type="checkbox"/> 3.1.05 Children's Centres	In Progress	30/09/2019	0%	★	Family Hub teams are now co-located in the 4 Children's Centres, delivering a range of services for children and families within their local community. Improvement work will now take place at The Willows Family Hub to enable co-location of health colleagues- this is due to take place in the Autumn.
<input checked="" type="checkbox"/> 3.2.01 Pupil places (Capital Programme)	In Progress	31/03/2020	0%	★	There are sufficient school places for the September 2019 academic year. For the primary intake year there are 1,645 places available, of which 1,393 have been allocated, leaving 252 available which is a surplus of 15%. For the secondary intake year there are 1,485 places available, of which 1,371 have been allocated, leaving 156 available which is a surplus of 11%.
<input checked="" type="checkbox"/> 3.2.03 Pupil places (Housing Developments)	In Progress	31/03/2020	0%	★	Future options being discussed with developers.
<input checked="" type="checkbox"/> 3.2.04 Infrastructure Delivery Plan	In Progress	31/03/2020	25%	★	Work progressing on dualling of Downshire Way. Some issues with delivery of SANG at Blue Mountain and Broadmoor.
<input checked="" type="checkbox"/> 3.2.05 New education facilities	In Progress	31/03/2020	25%	★	Little change from previous quarter. Further work required on pupil generation from new developments.
<input checked="" type="checkbox"/> 3.2.06 Amen Corner North primary school	In Progress	31/03/2020	0%	★	The new Kings Academy Oakwood (formerly Amen Corner North) school was handed over from the builders on 04/06/19. As this is an academy school a land transfer from the Council to the Kings Academy Group was completed on the same day. The building is currently being furnished and equipped with ICT for opening in September 2019.
<input checked="" type="checkbox"/> 3.2.07 Crowthorne CE School (TRL)	In Progress	31/03/2020	0%	★	The option to construct a new primary school building on Bucklers Park (formerly TRL) remains open.
<input checked="" type="checkbox"/> 3.3.01 Ofsted judgement at least good or outstanding for schools	In Progress	31/03/2020	77%	★	Overall total remains below the national. Inspection of The Pines School in June resulted in the school being downgraded to RI as anticipated by the LA. The Learning Improvement Strategy for the next three years will be launched with schools in September. There is a clear focus on continuing to improve outcomes and the quality of leadership and management. Central to this will be the identification of Schools Causing Concern and the implementation of a clear plan to both challenge and support leaders to secure improvements.
<input checked="" type="checkbox"/> 3.4.01 Pupil Premium Grant	In Progress	31/03/2020	0%	★	Key findings from the Member-led Task and Finish Group have been shared with governors at the Chairs' Briefing. Year 1 of the Pan Berkshire Oracy Project has been successfully completed with schools reporting very positive impact on disadvantaged pupils. 20/21 of schools taking part are continuing on to Year 2 of the project, and a further five schools have joined. Leaders from 23 Bracknell Forest schools attended the Pupil Premium Network Meeting which focused on the key features of an effective strategy. One large BFC primary school has been subject to a full external review of the Pupil Premium, and has been provided with valuable recommendations.
<input checked="" type="checkbox"/> 3.5.04 NEETs	In Progress	31/03/2020	2.5%	★	2.5% of all 16 and 17 year olds for whom Bracknell Forest is responsible for were recorded as NEET at the end of June 2019. This was the validated figure. There are now less than 70 entries within the database that are inaccurate (legacy database issues) - these will be removed as a result of the data reporting cycle in September 2019. Elevate continues to work with those young people who are NEET and available to the labour market to support their transition to either education, employment or training.
<input checked="" type="checkbox"/> 3.5.05 Emotional Health and Well Being Action Plan for young people	In Progress	31/03/2020	25%	★	Regular meeting of the East Berks Local Transformation Plan group and positive progress being made towards an agreed programme of workforce development and resourcing a mental health and wellbeing early intervention model for Children and Young People.
<input checked="" type="checkbox"/> 3.5.09 Young Carers Strategy	In Progress	31/03/2020	50%	★	Young Carers Strategy and the accompanying action plan are currently being reviewed and will be re-launched in the autumn
<input checked="" type="checkbox"/> 3.6.01 Implement Special Educational Needs (SEND) legislation	In Progress	31/03/2020	80%	★	The SEND Code of Practice (2014) sets out statutory responsibilities for local areas. Bracknell Forest has a well defined graduated approach which is the key vehicle for implementing these legislative requirements. We continue to work with all stakeholders to further refine this approach as well as achieve better outcomes for children, young people and their families.
<input checked="" type="checkbox"/> 3.6.02 Special Educational Needs achieving a Good Level of Development at the end of EYFS	In Progress	31/03/2020	0%	★	Children due to attend full time school in September 2019 and known to the Child Development Centre are being offered 'Moving On' groups to help support their development and enable them to transition into school and continue to progress.

<input checked="" type="checkbox"/> 3.7.02 Care leavers EET	In Progress	31/03/2020	61%	★	<p>61% of all 18 - 21 year old Former Relevant young people were in EET at the end of June 2019. This equates to 38 out of 62 young people for this cohort.</p> <p>The whole cohort continues to be support by the Leaving Care Service as well as the Virtual School to progress towards EET as well as sustain these placements. Amongst the main reasons for those who are NEET from this cohort, mental health needs, single parents and lack of engagement with services generally are the most prevalent.</p> <p>There are individual support plans in place for each young person to reflect the range of multi professional and agency support.</p>
<input checked="" type="checkbox"/> 3.7.03 Young people in employment	In Progress	30/06/2020	92.8%	★	<p>Elevate Bracknell continues to support schools to ensure all those in Year 11 have a guaranteed offer in place for September 2019. The service will be working with all secondary schools, the college and education providers (both within and outside of the borough who have a 'Bracknell young person' on their role) to confirm their actual destination across September and October 2019. The outcome will then be reported to the DfE at the end of October 2019 which will constitute the borough's annual participation figures. Work done over the last 18 months has placed Bracknell Forest in a strong position to be able to report accurate data for this activity which has not been the case previously.</p>
<input checked="" type="checkbox"/> 3.7.04 Accommodation for care leavers	In Progress	30/09/2019	5%	★	<p>This is an ongoing project led by CSC with support from Housing</p>

Quarterly Indicators	30/06/2019			
	Last Quarter	This Quarter	Current Target	RAG
> L139 % of schools rated good or better	76%	77%	78%	★
> L325 Number of permanent exclusions	2	2		n/a
> L326 Number of fixed period exclusions	273	190		n/a
> L374 % 16-17 yr olds whose current activity is not known		4.7%	4.0%	▲
L375 Number of children receiving Elective Home Education		108		n/a
L376 Number of children receiving Elective Home Education with SEN/EHCP		6		n/a
L377 Number of children missing from education		6		n/a
NI117 % 16-17 yr olds not in education, employment or training	1.2%	2.5%	7.5%	★

Annual Indicators	30/06/2019			
	Last Year	This Year	Current Target	RAG
> 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	93%	96%	93%	★
> L361 % of children obtaining their first preference of Primary School	94%	94%	84%	★
> L362 % of children obtaining their first preference of Secondary School	83%	86%	79%	★

People will live active and healthy lifestyles

Action	30/06/2019				Status	Comment
	Stage	Due Date	Percentage Complete			
<input checked="" type="checkbox"/> 4.1.02 Young People in Sports Scheme	In Progress	31/07/2019	0%		●	Total attendance for Q1 was 6,954 (7,640 last year). The scheme delivered the same no: of events and a similar no: of event contacts, but in-school coaching numbers were down on the same period last year as some schools did not take up badminton coaching options.
<input checked="" type="checkbox"/> 4.3.01 Health and wellbeing of children and young people	In Progress	31/03/2020	0%		★	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. Work is currently underway 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. We have successfully recruited 15 young people as Young Health Champions and they are currently undergoing their training.
<input checked="" type="checkbox"/> 4.3.04 Promote sustainable travel	In Progress	31/03/2020	50%		★	A new national cycle route NCN 422 will shortly open connecting West Berkshires to Ascot via Reading, Wokingham and Bracknell. The borough's pedestrian walkways and pavements are consistently rated by residents as being among the cleanest and best maintained in the country. New signage around the town centre has also made it easier for visitors to find their way around Officers are finalising the Local Cycling Walking Infrastructure Plan and prioritising routes following assessment across the borough. In addition Parish Councils continue expressed an interest in joint working to allocate their CIL funds to ped/cycle routes that both authorities want to bring forward.
<input checked="" type="checkbox"/> 4.3.05 Facilitate/promote health improvement schemes	In Progress	30/09/2019	0%		★	Everyone Active have continued to share Public Health messages and event information on social media. In addition they have been involved with the following: - Frimley Health Care & Citizens Panel - Get Berkshire Active Berkshire School Games - Sponsored the Bracknell Forest Schools Mini Triathlon - Working with College Hall to introduce students to healthy activities
<input checked="" type="checkbox"/> 4.3.06 Support resident run community groups	In Progress	31/03/2020	0%		★	This quarter we installed the 4 community kiosks at different locations across the borough as part of the Social Care Digital Innovation Programme (SCDIP) project, funded by the Local Government Association (LGA)/NHS Digital.
<input checked="" type="checkbox"/> 4.3.07 Health improvement services	In Progress	31/03/2020	0%		●	Physical activity and weight management services continue to be provided as an element of the health improvement. The in-house Smoking Cessation service has been evaluated and service specification has now been developed to enable the procurement of a commissioned Digital Smoking Cessation Service by the end of December 2019.
<input checked="" type="checkbox"/> 4.3.08 Digital services supporting healthy and active lives	In Progress	31/03/2020	0%		●	The THRIVE website is in the final design stage with the last of the current content being uploaded before user testing. In addition, videos and images are also being created to promote the website. Updating content will then be an ongoing process. Health Portal design ideas are currently being discussed and will be ready to start building the website and adding new content and videos shortly. Updating content will be an ongoing process. The next phase for refreshing the JSNA has commenced with the development of the Berkshire Observatory. This will be soft launched on 2 September 2019. A period of engagement with key stakeholders re how to use the site will take place until January 2020. A full launch of the site is planned for 1 April 2020. In the interim, work will commence on the writing of key elements of the JSNA.
<input checked="" type="checkbox"/> 4.4.13 Holly House capital funding	Completed	31/03/2020	100%		★	Works completed in May 2019.
<input checked="" type="checkbox"/> 4.4.14 Accommodation for people with learning disabilities	In Progress	30/09/2019	0%		●	A project group has been set up to review current provision to look at future needs of people with learning disabilities including young people with complex, challenging behaviour. The project group is made up of operational social care staff, transformation leads, CCG representatives and other stakeholders.
<input checked="" type="checkbox"/> 4.4.15 Overpayment recovery contract	Completed	30/06/2019	100%		★	Contract reviewed and in place until April 2020
> <input checked="" type="checkbox"/> 4.6.02 Breaking Free (DAAT Online)	In Progress	02/04/2015	0%		●	6 new cards were activated during the first quarter
<input checked="" type="checkbox"/> 4.6.11 Delayed transfers of care and hospital avoidance	In Progress	31/03/2020	0%		★	Performance remains on track.
<input checked="" type="checkbox"/> 4.6.12 Integrated health and care workforce development plans	In Progress	31/03/2020	20%		★	We continue to work with the ICS to develop plans.
<input checked="" type="checkbox"/> 4.7.02 Child and Adolescent Mental Health Services (CAMHS)	In Progress	31/03/2020	25%		★	Work is progressing on the Local Transformation Plan with a current focus on early intervention and prevention and embedding an approach in Early Help services - including diversion from the Common Point of Entry of inappropriate referrals

<input checked="" type="checkbox"/> 4.7.02 Child and Adolescent Mental Health Services (CAMHS)	In Progress	31/03/2020	25%	★	Work is progressing on the Local Transformation Plan with a current focus on early intervention and prevention and embedding an approach in Early Help services - including diversion from the Common Point of Entry of inappropriate referrals
<input checked="" type="checkbox"/> 4.7.06 Support individuals with Mental Health needs	Completed	31/03/2020	100%	★	This Services is fully established and operational across adults and older adults, this has on going monitoring, but no further action required.
<input checked="" type="checkbox"/> 4.8.01 Digital Inclusion activities	In Progress	30/09/2019	40%	★	The team have identified a wide range of resources available to support our digital inclusion work, both for external customers and for improving digital skills in the organisation. We are now working with Organisational Development and the Library Service to establish how to take this work forward.
<input checked="" type="checkbox"/> 4.8.03 Annual learning offer	Completed	31/03/2020	100%	★	Three terms of adult learning have been delivered (new academic year starts August 1st 2019). This year has seen the introduction of new health and well-being courses, as well as new courses within family learning. The course programme for autumn 2019/20 has been planned and published.

Monthly Indicators	30/06/2019			
	Last Month	This Month	Current Target	RAG
> L278 % of adult social care records with NHS number	96.1%	95.9%		n/a
> L359 % of people using social care who receive direct payments	44.9%	44.6%	47.4%	★
> L360 % of adults with learning disabilities in paid employment	10.6%	10.6%	15.6%	★

Quarterly Indicators	30/06/2019			
	Last Quarter	This Quarter	Current Target	RAG
L003 Number of visits to leisure facilities	318,150	371,166	452,000	▲
L015 Number of attendances for junior courses in leisure	40,481	46,428	39,000	★
L279 Number of young people who are engaging with KOOOTH	3,346	3,524	2,700	★
> L280 % of young people who receive a response from KOOOTH within 2 hours	100.0%	100.0%	95.0%	★
L281 Number of clients attending Youthline sessions	120	316		n/a
L309 Number of community groups worked with by Public Health	206	272	200	★
L310 Number of people accessing online Public Health services	4,896	2,925	1,000	★
L311 Number of people actively engaged with Public Health social media channels	2,746	2,748	2,800	★
L378 Number of successful completions for drug users				?!
L379 Number of successful completions for alcohol users				?!
L380 Representations for drug users				?!
L381 Representations for alcohol users				?!
> L389 % change in successful completions for drug users				?!
> L390 % change in successful completions for alcohol users				?!

A clean, green, growing and sustainable place

Action	30/06/2019				Status	Comment
	Stage	Due Date	Percentage Complete			
<input checked="" type="checkbox"/> 5.1.01 Local Plan	In Progress	31/03/2020	50%	★	Local Plan is progressing in line with the programme in the Local Development Scheme. Consultation on growth option to be considered at the September meeting of the Executive.	
<input checked="" type="checkbox"/> 5.1.02 Housing sites	In Progress	31/03/2020	75%	★	The Council can demonstrate a 5 year housing land supply. Major allocated sites are delivering new housing at Amen Corner North, Blue Mountain, Warfield and TRL. Significant numbers of new apartments are also being built in the town centre at the Winchester House and Eagle House sites.	
<input checked="" type="checkbox"/> 5.2.02 Strategic Housing Market Assessment (SHMA)	In Progress	31/03/2020	50%	★	Guidance no longer refers to Housing Market Areas. Overall housing need is calculated according to the government's formula. Work is under way to establish the need for affordable and other specialist housing for the new Local Plan.	
<input checked="" type="checkbox"/> 5.2.03 Thames Basin Heath Special Protection Area	In Progress	31/03/2020	50%	★	The SPA SPD continues to be implemented to enable housing development to proceed. BFC continues to receive facilitation funds for the use of its SANG capacity. The new SANG at Blue Mountain has been laid out but there are issues with its access and maintenance and maintenance issues at the Broadmoor SANG which has been established to mitigate the impacts of the Cricket Field Grove development..	
<input checked="" type="checkbox"/> 5.2.05 Support housing delivery via Council's land holdings	In Progress	31/03/2020	25%	●	New surveyor post being recruited. No more purchases required for the year	
<input checked="" type="checkbox"/> 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.	
<input checked="" type="checkbox"/> 5.3.03 Community Hubs	In Progress	31/03/2020	0%	★	Warfield CH - the feasibility study report is complete. Crowthorne CH - the planning application is in progress, with a decision due early July. CPC are developing a business plan. BM CH - the consultants, ADP, were commissioned to work with BFC and the CCG to develop plans for the co-located centre. MHWCC - WPC has requested some more works at the centre before they will complete the lease.	
<input checked="" type="checkbox"/> 5.4.01 Spending priorities	In Progress	31/03/2020	75%	★	Work continues to work with Partners on joint priorities, particularly with regard to community/health provision in Binfield.	
<input checked="" type="checkbox"/> 5.4.02 Neighbourhood Planning Referendums	Waiting	30/09/2019	0%	★	None required this period	
<input checked="" type="checkbox"/> 5.6.01 Special Protection Area (SPA)	In Progress	31/03/2020	75%	★	Rolling programme of strategic SANG improvements funded through pump prime funding and repaid by CIL at year end. Blue Mountain and Broadmoor SANGs currently in developer ownership/management need remedial works to bring them up to SANG status until in a condition for the Council to take over ownership/management. The Council is in dialogue with the respective developers for them to carry out the necessary works. SANG income is healthy from s106 which will guarantee long term SANG management and service support.	
<input checked="" type="checkbox"/> 5.7.01 Public realm land	In Progress	31/03/2020	0%	★	Generally standards are being met across both street cleansing and grounds maintenance contracts. The street cleansing contract is now fully staffed, however there are staffing issues on the grounds maintenance side with 2 key members of staff on long term sick.	
<input checked="" type="checkbox"/> 5.8.01 Recycling	In Progress	31/03/2020	0%	★	Recycling performance is stable at just under 40%, the year end figure for 2018/19 was 0.3% improved on the previous year. During quarter 1 there were high tonnages of garden waste collected for composting which gives us a good start to the 2019/20 year.	

Quarterly Indicators	30/06/2019			
	Last Quarter	This Quarter	Current Target	RAG
L241 Income from CIL receipts	£2,807,000	£1,644,667		n/a
L284 Number of homes given planning permission	1,122	152		n/a
> L286 % of successful planning appeals	67%	80%	66%	★
> L356 % of major planning applications determined within timescales	92%	95%	85%	★
> L357 % of minor planning applications determined within timescales	87%	86%	85%	★
> L358 % of other planning applications determined within timescales	94%	91%	85%	★
L178 Number of household nights in B&B accommodation	330	604	780	★
L312 Number of families that have been in Bed & Breakfast accommodation for over 6 weeks	0	0	0	★
L313 Number of families that have been in Non Bed & Breakfast accommodation for over 6 weeks	4	9	20	★
L382 HBNC1 - Time taken in days to process housing benefit (New Claims)		15	22	★
L383 HBCC1 - Time taken in days to process housing benefit (changes in circumstances)		4	9	★

Strong, safe, supportive and self-reliant communities

Action	30/06/2019				Status	Comment								
	Stage	Due Date	Percentage Complete											
<input checked="" type="checkbox"/> 6.1.02 Community self reliance	In Progress	31/03/2020	0%		●	A review of the council's approach to community resilience is taking place within the Policy and Engagement Team and an action plan being formulated.								
<input checked="" type="checkbox"/> 6.1.04 Website redevelopment	In Progress	30/09/2019	10%		★	Work is underway with a number of other local authorities to find a shared solution to the need to rebuild the website in Drupal8.Â								
<input checked="" type="checkbox"/> 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.								
<input checked="" type="checkbox"/> 6.2.04 'All of Us' Equality Scheme	In Progress	31/03/2020	0%		●	Annual monitoring of the 18/19 action plan is ongoing. The annual monitoring report will be published.								
<input checked="" type="checkbox"/> 6.4.03 Advocacy Services for children	In Progress	31/03/2020	0%		★	<p>Independent Advocacy continues to be offered to support young people to have their voices heard. It is available for children and young people involved in child protection, children looked after, care leavers and young people who wish to make a representation or complaint.</p> <p>Young people accessing the advocacy service April 2019 - June 2019</p> <p>No of YP who have used the advocacy service in Q1</p> <table> <tr> <td>No of children/yp</td> <td>26</td> </tr> <tr> <td>No of families</td> <td>20</td> </tr> <tr> <td>No of on-going cases (per family)</td> <td>12</td> </tr> <tr> <td>No of new referrals received Q1 (per family)</td> <td>8</td> </tr> </table>	No of children/yp	26	No of families	20	No of on-going cases (per family)	12	No of new referrals received Q1 (per family)	8
No of children/yp	26													
No of families	20													
No of on-going cases (per family)	12													
No of new referrals received Q1 (per family)	8													
<input checked="" type="checkbox"/> 6.4.05 Pay and Workforce Strategy	Completed	31/03/2020	100%		★	<p>For children's social workers there is currently work underway to ensure the correct number of vacancies are identified against the agreed establishment. New branding materials have been provided which will continue to support the recruitment activities. Further work is underway to assist with the recruitment of occupational therapists.</p> <p>The Newly Qualified Teachers (NQT) pool has provided 11 new teachers for the 2019/20 academic year. The two remaining headteacher vacancies have been successfully filled meaning that all schools across Bracknell will have a substantive headteacher in place for September 2019.</p>								
<input checked="" type="checkbox"/> 6.5.01 Transition between Early Help and specialist services	In Progress	30/09/2019	0%		●	Work is continuing to further develop effective step-up/down processes and further improve collaborative working between Early Help and Children's Social Care. The Front Door development is supporting this work and will continue to progress over the coming months								
<input checked="" type="checkbox"/> 6.6.02 Domestic Abuse multi-agency meetings	In Progress	31/03/2020	0%		★	<p>Multi-Agency Tasking and Co-ordination (MATAC) replaced DASC on 1 July 2019 and will be jointly chaired by Community and Police. MATAC will use a more focussed way of selecting cases i.e. Recency, Frequency and Gravity (RFG) rather than risk levels. A clear pathway of options is available for the panel with the aim being to get the RFG score down.</p> <p>In Q1, 15 cases were assessed and worked with in the quarter.</p> <p>Multi-Agency Risk Assessment Conference (MARAC) - This is chaired by Thames Valley Police (TVP) and continues to meet every 4 weeks. 31 cases were discussed in Q1 (17 from police, 6 from Berkshire Women's Aid (BWA), 8 from Bracknell Forest Council). There is a 42% repeat rate.</p>								
<input checked="" type="checkbox"/> 6.6.03 Crime and disorder	In Progress	31/03/2020	0%		★	6 cases were closed by the Partnership Problem-Solving Group in Q1								
<input checked="" type="checkbox"/> 6.6.04 Multi-agency offender management meetings	In Progress	31/03/2020	0%		★	<p>Monthly Integrated Offender Manager (IOM) panel meetings continue to be used to prioritise, update and manage our local prolific offenders. Weekly practitioner meetings identify emerging risks and blockages. These are supported by BFC, Police and Probation.</p> <p>The Community Rehabilitation Company (CRC) is now only located in Bracknell on Tuesdays. On other days, offenders have to attend either Reading or Slough Probation. The impact of this over the coming months will be monitored.</p>								
<input checked="" type="checkbox"/> 6.6.05 Prevent	In Progress	31/03/2020	0%		★	Quarterly activity includes monitoring and disseminating changes to practice, policy and risk both domestic and international, distribution of the daily Research Information Communication Unit (RICU) report, development and maintenance of relationships with dedicated local prevent officers and Counter Terrorism Policing 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. The Counter Terrorism Local Profile has been presented to Prevent Steering Group members and has just been released for dissemination. No new cases were referred to the Channel Panel in Q1.								

<input checked="" type="checkbox"/> 6.6.06 Lexicon safety	In Progress	31/03/2020	0%	★	Two cases referred to the Town Centre Partnership Problem-Solving Group were closed in Q1.
<input checked="" type="checkbox"/> 6.6.07 Support residents at risk of exploitation	In Progress	31/03/2020	0%	★	<p>BFC has an Exploitation Prevention Team which manages 2 multi-agency initiatives to protect children at risk. The Makesafe group meets to plan a strategy around the lower levels of risk whereas the Multi-Agency Child Exploitation (MACE) group meets to safeguard children at highest risk.</p> <p>BFC has carried out proactive work in recent months raising awareness of how to spot the signs of someone being exploited. Practitioners, the community and specific groups such as tax drivers, education transport, landlords and housing providers have all been approached so that they can be more aware.</p> <p>The TV Police and Crime Commissioner was awarded £822K from its Early Intervention Fund (EIYF) to tackle youth violence, vulnerability and exploitation across the area. This will fund a 4-tiered programme of work aiming to prevent young people being exploited into violence and offending through gangs and County Lines drug dealing.</p> <p>This work is being carried out in partnership with a range of groups including Community Safety Partnership (CSP), Youth Offending Teams (YOT), Youth Service Providers, LAs and secondary schools.</p> <p>The Modern Slavery Strategic Group focussed this past quarter on car wash visits and identifying good practice in BFC supply chains.</p>

Monthly Indicators	30/06/2019			
	Last Month	This Month	Current Target	RAG
> L289 Average caseload per children's social worker	16.9	14.9	16.0	★
> L346 Average caseload for Family Safeguarding Model	16	15	13	▲
> L384 Rate per 10k of children in need supported under Section 17 of the Children Act 1989		214.8		n/a
> L385 Rate per 10k of children on Child Protection Plans		45.2		n/a
> L386 Rate per 10k of Children Looked After		51.7		n/a
> L388 Average caseload per whole team		18.9		n/a

Quarterly Indicators	30/06/2019			
	Last Quarter	This Quarter	Current Target	RAG
L030 Number of lifelines installed	304	351	250	★
> L031 % of lifeline calls handled within 60 seconds	98.1%	98.7%	97.5%	★
L185 Overall crime	1,645	1,414		n/a
L202 Number of families turned around through Family Focus Project	41	16	20	▲
L203 Number of Referrals to Early Intervention Hub	120	227	146	▲
L204 Number of CAFs and Family CAFs undertaken	58	41	39	●
L242 Number of cases that step up to Children's Social Care	11	15		n/a
L243 Number of cases that step down from Children's Social Care to Early Intervention Hub	43	70		n/a
L288 Number of foster carers recruited	3	3		n/a
> L290 Rate of referral to children's social care	200.9	187.0		n/a
> L316 % of Lifeline demos/installs within 7 days of customer request	98.5%	98.8%	97.5%	★
L387 Number of foster carers validated at panel		3		n/a
> NI062 % of looked after children with 3 or more placements	19.6%	4.8%		n/a
> NI063 % of CLA aged <16 and in care for 2.5 yrs, in the current placement for 2+ yrs	64.5%	66.7%		n/a

Section 4: Corporate Health

a) Summary of People

Staff Turnover

Department	Previous Figure*	For the last 4 quarters	Notes
People	11.3%	10.1%	
Delivery	15.6%	12.5%	
Finance	3.8%	1.9%	
PPR	9.3%	11.1%	
OD, Transformation and HR	12.4%	5.7%	
Chief Executive's Office	0%	0	
Total Voluntary Turnover	11.7%	10.2%	

* 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:

Staff Sickness

Department	Quarter 1 2019/20 (days per employee)	Previous Financial Year (Actual Average days per employee)	2019/20 Annual Average (days per employee)	Notes
People	1.97	9.05	7.88	
Delivery	1.43	6.46	5.72	
Finance	4.96	10.88	19.84	
PPR	0.91	4.61	3.64	
OD, Transformation and HR	1.29	5.18	5.16	
Chief Executive's Office	0.62	5	2.48	
Total staff sickness excluding maintained schools	1.81	7.95	7.25	

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

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

People

The sickness levels as a whole have reduced since the last quarter. Most sections have seen a reduction over the last quarter but estimated figures for the year would still put Adult Social Care and Mental Health/Out of Hours with higher rates than the Authority figure for 2018/19.

Delivery

Sickness this quarter has reduced by quite a high proportion compared to last quarter. Property Services is the only section with a higher estimate for the year than the authority figure for 2018/19. This is due to a member of staff being off long-term sick which equates to all but 3 days of their absence this quarter.

Central

Sickness rates within the central directorate have decreased over the last quarter apart from within Finance where they have had 5 long-term sickness cases. 3 of these have now returned to work so figures should improve next quarter. The overall average for Central Directorates is below the Authority figure for last year of 7.22.

b) Summary of Complaints

Department	Type of complaint	Q1	Q2	Q3	Q4	Total cumulative complaints	Outcome of all complaints received year to date
People: Adults & Housing	Statutory	33				33	5 – in progress 2 – upheld/fully substantiated 6 – partially upheld/partially substantiated 20 – not upheld/not substantiated 0 – no finding made
	Local Government Ombudsman	1				1	1 – in progress 0 – not upheld/not substantiated
People: Childrens	Statutory stage 1	17				17	1 – in progress 0 – upheld/fully substantiated 5 – partially upheld/partially substantiated 8 – not upheld/not substantiated 2 - no finding made 1 – proceeded to stage 2
	Statutory stage 2	2				2	2 – in progress 0 – partially upheld/partially substantiated 0 – not upheld/not substantiated
	Statutory stage 3	1				1	1 – in progress 0 – upheld/fully substantiated 0 – partially upheld/partially substantiated
	Stage 2	0				0	
	Stage 3	0				0	
	Local Government Ombudsman	1				1	1 – in progress
Central	Stage 2	1				1	1 – in progress 0 – partially upheld/partially substantiated 0 – not upheld/not substantiated 0 – proceeded to stage 3
	Stage 3	0				0	0 – partially upheld/partially substantiated 0 – not upheld/not substantiated
	Local Government Ombudsman	0				0	
Delivery	Stage 2	2				2	0 – upheld/fully substantiated 1 – partially upheld/partially substantiated 1 – not upheld/not substantiated 0 – proceeded to stage 3
	Stage 3	1				1	1 – in progress 0 – not upheld/not substantiated
	Local Government Ombudsman	0				0	

People: Adults & Housing

The number of complaints is up from 29 last quarter to 34 this quarter. Compared to this time last year, the number is up from 17 to 34 which is an increase of 100%.

People: Childrens

The number of complaints is down from 31 last quarter to 21 this quarter. Compared to this time last year, the number is down from 28 to 21 which is a decrease of 25%.

Central

The number of complaints is up from none last quarter to 1 this quarter. Compared to this time last year, the number is down from 7 to 1 which is a decrease of 86%.

Delivery

The number of complaints is up from 1 last quarter to 3 this quarter. Compared to this time last year, the number is up from none to 3.

c) Strategic Risks and Audits

The Strategic Risk Register was reviewed by the Strategic Risk Management, Corporate Management Team and Governance and Audit Committee on 8 May, 5 June and 26 June 2019 respectively. The key changes agreed in the quarter were to:

- To add a risk on internal control weaknesses as identified in the Head of Internal Audit Annual Opinion which are currently being investigated and actioned by the Corporate Management Team;
- To add a risk on continuing health care;
- To increase the Finance risk due to uncertainty around level of future central government funding and delays in delivering transformation savings;
- To increase the transformation risk due to pressure on transformation savings;
- To increase the business continuity risk due to the findings of the review of business continuity across the authorities in the emergency planning shared service.