



COUNCIL PLAN OVERVIEW REPORT

Q3 2019 - 20
October – December 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 third quarter of 2019/20 (October - December 2019). The purpose is to formally provide the Executive with a high-level summary of key achievements, and to highlight areas where performance was not matching targets or expectations, along with any remedial action that is being taken. It complements the detailed Quarterly Service Reports (QSRs) and is based upon the performance data that is available to all Members online.
- 1.2 The third quarter is the one before performance reporting will transition to reporting on the priorities agreed in the Council Plan 2020-2023. Good progress was made against the actions in the departmental service plans to the end of December and at the end of the third quarter progress showed:
- 77 actions (79%) are green (16 complete, 61 in progress)
 - 21 actions (21%) are amber (2 complete, 19 in progress)
 - None were red
- 1.3 Section 3 of this report contains information on the performance indicators across the council for each of the strategic themes. Again, the picture was positive, showing that the status for the key indicators in the Council Plan in the third quarter is:
- 29 (81%) green
 - 3 (8%) amber
 - 4 (11%) red
- 35 further indicators have no set target or data is currently unavailable.
- 1.4 Of course, it will not be lost on members that Q3 of 2019/20 was the last before the massive disruption caused by the Coronavirus pandemic. In recent weeks the focus of the whole organisation has switched to maintaining essential services whilst limiting opportunities for social contact in line with government guidance. The impact on how the Council meets all of the objective set out in the Council Plan will be profound over the coming weeks and months as other issues are prioritised. Nonetheless, the Q3 report forms a useful record of progress and priorities prior to the COVID-19 pandemic.

2. Overview of Q3 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 The Democratic & Registration Service successfully delivered a fourth election, this year, with the December General Election. With very short notice the team delivered a smooth and well-run programme culminating in an effective Count and prompt declaration of the result.
- 2.3 Recognising the usual increases in demand for adult social care service during this time of the year, there has been strong performance in delayed transfers of care and hospital avoidance. Our performance has been recognised as strong nationally, with positive feedback that staff have gone over and above their roles, culminating in the

nil return of delayed transfers of care. At a time of increasing pressure on social care and health spending this is an outstanding outcome.

- 2.4 The Family Safeguarding Model is further embedding with caseloads in these teams averaging 13 for social workers. This is well below a national average of caseload numbers but is essential for the more intensive approach that Family Safeguarding Model represents. Results of the approach are very positive with equal to or above 37% reduction in care proceedings, 25% reduction in the number of children on child protection plans and a 40% reduction in children entering care. Funding for statutory partners, including the CCG and Thames Valley Police is proving invaluable and, if replicated in future years will ensure the sustainability of the approach. Our two-year anniversary event celebrated the performance and the positive difference made to children and families in Bracknell Forest.
- 2.5 The quarter saw two schools inspected on the new Ofsted framework, Birch Hill and Meadow Vale. Their reports have been published and both achieved a “good” rating. This has led to a further improvement in our percentage of schools judged at least good or outstanding which is now 81% demonstrating the effectiveness of the improvement strategy that we have been following with schools for the last three years.
- 2.6 During the quarter £4.5 million income has been secured from Community Infrastructure Levy (CIL) an increase of £1.2 million from the last quarter. Planning performance on minor and other applications exceeded the 90% target and over 700 individuals and groups responded to the consultation carried out on the Revised Growth Strategy for the Local Plan.
- 2.7 The Bracknell Business Improvement District (BID) has secured a “Yes” vote and will officially launch in April 2020 investing over £3m over the next five years in the Southern and Western business areas.
- 2.8 Bracknell Leisure Centre’s external works have been completed. The building has a new fresh façade. Programmes of work will continue at the site, as part of the Council’s landlord responsibilities. Performance of our service management contractor, Everyone Active, has been good, with their development plans reviewed and endorsed by the Environment, Culture and Communities Overview & Scrutiny Panel in September 2019.
- 2.9 Much attention during the quarter was focused on identifying and finalising draft budget proposals for 2020/21 which the Executive approved for consultation in December. This has been one of the most challenging budgets the council has faced, due to the scale of demand pressures being faced in both children’s and adult social care. The position was further exacerbated by uncertainty over the local government finance settlement as a consequence of the December General Election, all of which made budget planning particularly difficult.
- 2.10 Alongside this, the 2020/21 budget preparation work to ensure that the current year’s budget is not overspent by the end of the year featured strong in the quarter. The Stop. Think. Save. campaign was introduced in November and should help ensure spending remains within the approved budget for the 22nd consecutive year.

What are we doing about things not going so well?

- 3.1 The Council’s 2018/19 accounts have still not been signed off by our external auditor, despite them being comfortable with the accuracy of the draft accounts in July 2019. The delay is out of our hands, due to the auditor of the Berkshire Pension Fund not

being in a position to certify its accounts which are relied upon by our council's auditors Ernst & Young in certifying the accounts of the Berkshire local authorities. A review will be undertaken with RBWM in advance of the current year's final accounts to determine what can be done to ensure the same position is not repeated.

- 3.2 The Council's wholly owned housing company, Downshire Homes Ltd (DHL) has made a significant contribution to reducing homelessness in the Borough since it was established in 2015. It has also generated significant savings for the Council, primarily in relation to reduced bed and breakfast costs. A recent review by the DHL Board suggests, however, that changes in the local housing allowance regime allied to the need to increase stock management takes away any obvious advantage to operating the stock via a private company. The Board is therefore working with the Council to find the most effective way to preserve the benefits the model has delivered by transferring the stock back to the Council.

The tables contain a small number of gaps in data for information that was not available in mid-March when the primary focus shifted to pandemic response and following Government guidelines on working arrangements. Whilst we have managed this transition we have not pursued the missing data in the short term. Subsequent CPOR's will, however, bring the position up to date.

Forward Look

The Policy and Engagement Team have been working with CMT and DMTs to finalise the new 4-year Council Plan. Full council formally signed off the plan in November. The team are working with Directorates to develop new service plans to be in place in February 2020 and these will be considered by the Executive in March. These Service Plans will then set the framework for activity across the Council over the next year.

Timothy Wheadon
Chief Executive

Section 2: Budget Position

REVENUE BUDGET MONITORING

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

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

The major variances being reported are as follows:

Central

- Additional income from Surrey Heath Borough Council for Suitable Alternative Natural Greenspaces (SANGS) capacity at Shepherds Meadow (-£0.2m).
- An under spend on Concessionary Fares due to trip rates being less than forecast (-£0.1m).
- Development Control income levels are significantly down on previous years and based on the latest statistics a shortfall of £0.2m is now projected.
- The income from the Community Infrastructure Levy that can be used to meet administrative costs will exceed the budget (-£0.2m).
- Income from street works is expected to exceed the budget by -£0.1m.

Delivery

- Due to a dip in demand and the increased income target set as a result of the completion of the second chapel, there is an income pressure at the Cemetery and Crematorium (£0.3m).
- An under spend on Waste Disposal based on the latest data on tonnages (-£0.3m).

People

- A £3.4m overspend is forecast within Children's Social Care. The Devolved Staffing Budget is forecast to overspend by £0.4m, mainly relating to unavoidable agency staff covering unfilled posts. Placement costs are forecast to overspend by £2.6m. There has been an increase in the overall number of placements and an even greater increase in the average cost of placements as the number of residential placements, in particular, has risen. The increase in demand is also having an impact on the number of Special Guardianship Orders, resulting in a budget pressure of £0.1m, and the Joint Arrangement for Childcare Lawyers (£0.2m).
- An overspend of £0.9m is forecast on Adult Social Care which primarily relates to

purchased social care for People with Learning Disabilities. The overspend is exacerbated by the full year effect of care package changes towards the end of last year combined with a reduction in the budget in respect of transformation.

- Within Mental Health & Out of Hours there is a forecast overspend on purchased social care (£1.4m) due to the full year effect of care package increases and a reduction in overall budget from transformation savings. There is also an overspend on staffing costs due primarily to a reliance on agency workers to fill vacant posts and to a lesser degree to retention payments to Approved Mental Health Professionals (£0.3m), aimed at reducing the need for expensive agency workers.

Non-Departmental Budgets

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

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

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

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

Section 3: Strategic Themes

Value for money

Action	31/12/2019				Status	Comment
	Stage	Due Date	Percentage Complete			
<input checked="" type="checkbox"/> 1.1.01 Maintain Council Tax	Completed	31/03/2020	100%		✔	n/r
<input checked="" type="checkbox"/> 1.2.05 Transformation review Citizen and Customer Contact	Completed	30/09/2019	100%		✔	n/r
<input checked="" type="checkbox"/> 1.2.06 Transformation review Support Services	Completed	31/03/2020	100%		✔	n/r
<input checked="" type="checkbox"/> 1.2.07 Monitor contracted-out leisure service	Completed	30/09/2019	100%		✔	n/r
<input checked="" type="checkbox"/> 1.2.08 Implementation of library services review	In Progress	30/09/2019	60%		●	Open+ technology has been successfully implemented at 5 Libraries: Binfield, Sandhurst, Harmans Water, Whitegrove and Ascot Heath. Unfortunately there has been a further delay to rolling this out further due to ongoing problems with the entrance doors. As a result, doors at the remaining Libraries must be replaced before implementation can continue.
<input checked="" type="checkbox"/> 1.2.09 Implementation of South Hill Park review	In Progress	30/09/2019	75%		●	A draft SLA has been received and is currently being reviewed, with a view to adoption from 1 April 2020.
<input checked="" type="checkbox"/> 1.2.13 Transformation review of Parks and Countryside	In Progress	31/03/2021	60%		●	Work continues with many elements returning to business as usual, informal consultation on staff structures will take place in early 2020.
<input checked="" type="checkbox"/> 1.2.17 Implement e-benefits/digital solution for welfare services	In Progress	30/09/2019	50%		●	A solution is currently in place, and will continue to be used while alternatives are investigated and evaluated.
<input checked="" type="checkbox"/> 1.2.18 Review BFC Mychoice	In Progress	30/09/2019	10%		★	A review of the BFC Mychoice application will be included as part of the service review work with Housing and Welfare services.
<input checked="" type="checkbox"/> 1.2.24 Review Transport Development and Highway Maintenance	In Progress	30/11/2019	75%		★	Informal consultation undertaken with staff and a formal proposal being prepared for staff consultation in January 2020
<input checked="" type="checkbox"/> 1.2.25 Portfolio Management for Transformation	Completed	30/09/2019	100%		✔	n/r
<input checked="" type="checkbox"/> 1.2.26 Options for the future use and potential redevelopment of the commercial centre	In Progress	31/12/2019	50%		★	An options appraisal to redevelop the commercial centre is currently being developed to deliver a cost neutral position being the preferred outcome. This will be considered by CMT over the next few months for the preferred development option.
<input checked="" type="checkbox"/> 1.3.08 Embed commercial practices	In Progress	31/12/2019	75%		★	Work continues to focus on school support services alongside pursuing a Property JV to secure a private sector development partner
<input checked="" type="checkbox"/> 1.3.09 Commercial Investment Portfolio	Completed	30/09/2019	100%		✔	n/r
<input checked="" type="checkbox"/> 1.4.01 Website improvements	In Progress	30/09/2019	50%		★	The website is continuously improved, and was ranked second in the country in a review of all council websites. A new partnership project is underway to establish the feasibility of building and sharing a joint code-base with other authorities.
<input checked="" type="checkbox"/> 1.4.03 HR and Payroll self service	In Progress	30/06/2019	65%		●	Work on the Electric version of iWorks is progressing well. This will go Live in Q4 in line with end of year upgrade. Standard report packages have been purchased that cover a range of areas such as absence, payroll, structure reports etc. The plan is that over Q1 20-21 we will look to roll out to some managers to give them access at their finger tips on their areas workforce.
<input checked="" type="checkbox"/> 1.4.05 Organisational Development and Workforce Transformation Strategy	In Progress	31/03/2020	70%		★	Work continues to deliver the strategy, particularly focusing on understanding employee wellbeing, additional access to HR and OD to support Managers and staff.
<input checked="" type="checkbox"/> 1.4.06 Library services enhancements	In Progress	31/07/2019	60%		●	Self-service technology has been fully implemented in all Libraries. Self-service cash payments for printing on the kiosks has now also been implemented in all libraries. Open+ technology has been successfully implemented in 5 Libraries: Binfield, Sandhurst, Harmans Water, Whitegrove and Ascot Heath. Doors must be replaced at the remaining Libraries before implementation can be progressed further. It is anticipated that at least 3 other libraries will have gone live by the end of Quarter 4.
<input checked="" type="checkbox"/> 1.4.17 Apprenticeship Levy	In Progress	31/03/2020	90%		●	We have 64 members of staff studying for apprenticeships across the Authority. An apprentice guide for managers is currently being produced and will be completed in Q4.
<input checked="" type="checkbox"/> 1.4.18 Learning and development opportunities	In Progress	30/06/2019	95%		●	The number of smart-hours is increasing and proving to be popular with staff. Latest smart-hours include OneDrive, iWorks and Inductions for Managers. E-learning is still being well utilised with packages being regularly reviewed. The blend of learning is always being reviewed to ensure we provide a value for money offering to the Authority.
<input checked="" type="checkbox"/> 1.5.01 Neighbourhood Plans	In Progress	31/03/2020	75%		★	Bracknell, Crowthorne and Warfield neighbourhood plans all at examination. Responses to revised version of Bracknell NDP have been sent to Inspector including BFC response. Awaiting response from Warfield PC to progress statement of common ground. Inspector appointed and examination under way for Crowthorne.
<input checked="" type="checkbox"/> 1.5.03 Community based delivery and volunteers	In Progress	31/03/2020	0%		★	Community based delivery models are considered in all service reviews as noted in the last quarter.
<input checked="" type="checkbox"/> 1.6.03 Consultation on proposed major changes	In Progress	31/03/2020	0%		★	Ongoing. Consultation on transformation reviews and the budget setting process.
<input checked="" type="checkbox"/> 1.6.04 Review HR service (Brexit)	Completed	30/06/2019	100%		✔	n/r

<input checked="" type="checkbox"/> 1.7.02 Budget savings	In Progress	31/03/2020	90%	●	Work is continuing to identify additional savings to help balance the 2019/20 financial year
<input checked="" type="checkbox"/> 1.7.04 Implement savings for 2019-20	In Progress	30/09/2019	50%	●	In Children's Social Care we continue to strive for better services while ensuring we can deliver them sustainably. As well as continuing to deliver savings this financial year, we are also exploring new opportunities for cost savings and service improvement, currently focusing on how we support our looked after children, and seek to continuously improve the outcomes for these children.
<input checked="" type="checkbox"/> 1.7.23 Spending within budget	In Progress	31/03/2020	90%	●	Work is continuing to identify additional savings to help ensure that the 201920 budget is not overspent by the year end. There is currently an estimated £0.5m overspend.
<input checked="" type="checkbox"/> 1.8.01 Capital receipts targets	In Progress	31/03/2020	80%	★	Income generated is performing entirely as expected and several of the tenants are continuing to invest in the properties to maximise potential of the asset.

Quarterly Indicators	31/12/2019			
	Last Quarter	This Quarter	Current Target	RAG
> L051 % of council tax collected	56.3%	83.1%	84.5%	★
> L053 % of Business Rates collected in year	59.4%	84.5%	84.5%	★
L257 Number of complaints received	48	43	54	★
> L221 Satisfaction with Customer Services	67.1%	82.7%		n/a
> L261 Level of staff sickness absence	1.27	1.80	1.88	★
> L262 Level of voluntary staff turnover	6.53%	2.47%	3.40%	★

A strong and resilient economy

Action	31/12/2019				Comment
	Stage	Due Date	Percentage Complete	Status	
<input checked="" type="checkbox"/> 2.1.01 Business liaison programme	Completed	31/03/2020	100%	★	In the period October - December three meetings with individual businesses took place alongside group meetings via the BID group. 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 or are content with less frequent contact 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 (such as the Growth Hub) 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	80%	★	Working closely with the LEP as well as the Growth Hub. In addition relationships supporting SME's locally are maintained, including agents and the chamber. Working closely with the new Growth hub liaison who presented at one of the last business events on their support offer for SME's. We helped promote their services across our comms channels and referred a number of businesses to them in the past months. A new Chamber president for Bracknell has been confirmed and the ESDP and council are working with him to establish a closer relationship moving forward.
<input checked="" type="checkbox"/> 2.1.03 Business Improvement District	In Progress	31/03/2020	90%	★	The ballot process ended on 31st of October and a positive result (9Yes vote) has been confirmed on the 1st November. The BID group is now in the process of establishing a shadow board (to become a formal board once the BID officially starts in April 2020) and working through a job description for the BID manager. Two events (one for council officers and one for councillors) have been scheduled for early 2020 to introduce the shadow board and inform the council about next steps.
<input checked="" type="checkbox"/> 2.1.05 Economic planning policies	In Progress	31/03/2020	75%	★	Updated employment policies were included in the Revised Growth Strategy Local Plan consultation document. These were subject to consultation during the third quarter following approval by Executive in September. Updated employment policies were included in the Revised Growth Strategy Local Plan consultation document. These were subject to consultation during the third quarter following approval by Executive in September.
<input checked="" type="checkbox"/> 2.1.06 Infrastructure growth	Completed	31/03/2020	100%	★	CIL income for the quarter was £4,538,502 which represents 140% of the target of £3.24million . This means that over the first three quarters the Council has collected over £7 million (218% of the annual target). £3,079,292 was received in Section 106 contributions during the quarter and funding to the value of £1,816,195 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 daytime patronage has increased moderately since the Lexicon opened. Operators have introduced changes to their commercially funded services in response to demand and continue to monitor. 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 were increased in December 2019.
<input checked="" type="checkbox"/> 2.2.06 Planning applications	In Progress	31/03/2020	75%	★	The 90% performance targets were exceeded for all minor (98%) and other (96%) classes of planning application during the quarter. Major applications performance exceeded the 85% target at 89%.
<input checked="" type="checkbox"/> 2.3.01 Town centre management strategy	Completed	30/09/2019	100%	★	Town centre management now part of business as usual
<input checked="" type="checkbox"/> 2.3.02 Planning policies enabling regeneration	In Progress	31/03/2020	75%	★	Policies and allocations for the new Local Plan have been developed to support and promote the further regeneration of the town centre and sites on the periphery of the town centre. These were included in the Revised Growth Strategy consultation document which was consulted on during this quarter following approval by the Executive in September.
<input checked="" type="checkbox"/> 2.3.03 Town Centre Maintenance	In Progress	31/03/2020	0%	★	Town Centre cleanliness continued to be at a high standard during quarter 3, use of the Tensid cleaning machine was reduced during the peak Christmas shopping times and while the Christmas Market was open, this led to some staining on the paved areas.
<input checked="" type="checkbox"/> 2.5.01 Street lighting replacement	In Progress	01/06/2019	95%	★	The LED lighting project has seen the installment of 13,000 new lanterns and 1,000 new columns, serving nearly 50,000 homes. The final stages of installation are complete and engineers are now collating and analysing public feedback (and technical data) alongside the commencement of a second phase of work to address the proportionately small number of residents' concerns regarding operational issues.
<input checked="" type="checkbox"/> 2.5.02 Infrastructure delivery plan	In Progress	30/09/2019	75%	★	An updated version of the Infrastructure Delivery Plan has been prepared to accompany the Revised Growth Strategy Local Plan which was consulted on during this quarter following approval by the Executive in September.
<input checked="" type="checkbox"/> 2.5.03 Infrastructure funding	In Progress	31/03/2026	78%	★	CIL income for the quarter was £4,538,502 which represents 140% of the target of £3.24million . This means that over the first three quarters the Council has collected over £7 million (218% of the annual target). £3,079,292 was received in Section 106 contributions during the quarter and funding to the value of £1,816,195 was secured through S106 agreements completed during the quarter.
<input checked="" type="checkbox"/> 2.5.04 Strategic transport improvements	In Progress	31/03/2020	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 also been secured for the A322/A329 corridor via the TVBLEP.

Quarterly Indicators	31/12/2019			
	Last Quarter	This Quarter	Current Target	RAG
L268 % of working age people who are unemployed	2.1%	2.0%		n/a
L269 % of working age population in employment	84.3%	84.2%		n/a
L271 % of borough covered by superfast broadband	96.0%	95.9%	99.0%	★

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

Action	31/12/2019				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 3.1.04 Ofsted judgement at least good or outstanding for early help settings	Completed	31/03/2020	100%	★	100% of PVI settings are currently graded good or better
<input checked="" type="checkbox"/> 3.1.05 Children's Centres	In Progress	30/09/2019	80%	●	Willows refurb is complete. Currently working with Health to enable effective co-location of HV team. Discussions also taking place with midwifery re co-location. Further work ongoing to increase service delivery from the hubs
<input checked="" type="checkbox"/> 3.2.01 Pupil places (Capital Programme)	Completed	31/03/2020	100%	★	n/r
<input checked="" type="checkbox"/> 3.2.03 Pupil places (Housing Developments)	Completed	31/03/2020	100%	★	There were sufficient pupils places to meet demand from pupils arising from new housing in 2019. The existing surplus primary capacity has meant that the proposed new schools at Amen Corner South and Warfield East have been put on hold with an option to build them if required at some time in the future. The surplus of secondary places is reducing as the total number on roll across the Borough increase. There are no plans to create additional mainstream school places over the next 5 years under the School Places Plan 2020-24.
<input checked="" type="checkbox"/> 3.2.04 Infrastructure Delivery Plan	In Progress	31/03/2020	75%	★	An updated version of the Infrastructure Delivery Plan has been prepared to accompany the Revised Growth Strategy Local Plan which was consulted on during this quarter following approval by the Executive in September.
<input checked="" type="checkbox"/> 3.2.05 New education facilities	In Progress	31/03/2020	75%	★	Proposals for new schools at Jealott's Hill are included in the Revised Growth Strategy Local Plan which was consulted on during this quarter following approval by the Executive in September.
<input checked="" type="checkbox"/> 3.2.06 Amen Corner North primary school	Completed	31/03/2020	100%	★	n/r
<input checked="" type="checkbox"/> 3.2.07 Crowthorne CE School (TRL)	Completed	31/03/2020	100%	★	The programme for the proposed new primary school at Bucklers Park (formerly TRL) remains at September 2022, however there is currently no identified need for these new school places due to the current surplus of primary school places in Crowthorne and across the Borough. The housing developer Legal & General stands ready to construct the new school if this is required and the Council will continue to closely monitor school places and admissions for September 2020 to see if this situation changes.
<input checked="" type="checkbox"/> 3.3.01 Ofsted judgement at least good or outstanding for schools	In Progress	31/03/2020	80%	★	The new Education Inspection Framework commenced in September 2019 with significant changes, including the introduction of a 'Quality of Education' judgement. Birch Hill and Meadow Vale Primary Schools were inspected in the autumn term and were both judged to remain 'good' schools under the new criteria. The Learning Improvement Strategy was refreshed and continues to be the key driver across Education & Learning in providing both challenge and support to schools, particularly those identified as Schools Causing Concern.
<input checked="" type="checkbox"/> 3.4.01 Pupil Premium Grant	In Progress	31/03/2020	75%	★	Governors from 19 BFC schools attended training led by the Standards and Effectiveness Team on 'The Governors Role in the Pupil Premium' where current best practice reports from the Education Endowment Foundation were shared. The Voice 21 Oracy project training and events continue to be very well received by the 26 BFC schools taking part. The Bracknell Forest Governor's Pupil Premium Toolkit is in the final stages of development and has been promoted via governor training and the Clerks' Briefing. As a result of joint working between Bracknell Forest and Reading Councils, 22 Bracknell Forest schools attended a recent conference on the new Ofsted Framework and the importance of reading for pleasure, with a strong focus on the critical role reading for pleasure has for disadvantaged pupils.
<input checked="" type="checkbox"/> 3.5.04 NEETs	In Progress	31/03/2020	95%	★	The Elevate Team has tracked all 16 and 17 year olds for whom Bracknell Forest has a duty to report their activity. This has been a particularly productive period where collaborating with schools and other providers has led to effective tracking. All those who are NEET have been contacted and are either already receiving support or are 'not available to labour market' e.g. illness due to mental health.

<input checked="" type="checkbox"/> 3.5.05 Emotional Health and Well Being Action Plan for young people	In Progress	31/03/2020	50%	★	Our Local Transformation Plan group, a partnership of key organisations, is currently delivering on a series of changes to transform children and young people's mental health support and services across East Berkshire. More local money is being invested in early intervention by NHS East Berkshire. Some key developments are: <ul style="list-style-type: none"> Increasing capacity by creating a number of additional mental health practitioner posts. Staff will be employed by Berkshire NHS Foundation Trust, but will form part of each of our local authority Early Help services. We are planning on this being fully operational by April 2020. Recruitment is commencing now Extending the Young Health Champions (peer education) programme to more secondary schools throughout this academic year.
<input checked="" type="checkbox"/> 3.5.09 Young Carers Strategy	In Progress	31/03/2020	75%	●	Stakeholder engagement has increased recently and this has increased the input to the strategy. Final draft has been written and is currently being reviewed ready for launch.
<input checked="" type="checkbox"/> 3.6.01 Implement Special Educational Needs (SEND) legislation	In Progress	31/03/2020	90%	★	A revised budget proposal for the High Needs Block has been presented to Schools Forum which has been produced in partnership with the Sub Group and Finance. Consultation on the SEN Commissioning Plan is now live - the outcome of which is expected to provide direction to the future development of this area.
<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%	?	Data not available at present from DfE- due end of Jan 2020
<input checked="" type="checkbox"/> 3.7.02 Care leavers EET	In Progress	31/03/2020	64%	★	Following a change in staffing, the Virtual School is working closely with the Leaving Care Service to review partnership arrangements and develop or offer for this cohort.
<input checked="" type="checkbox"/> 3.7.03 Young people in employment	In Progress	30/06/2020	95.1%	★	Elevate has supported 15 young people aged 16 - 17 into either education or employment during this period. This is in addition to working with a further 30 (approximately) to either determine their activity or help move them onto a form of education/employment.
<input checked="" type="checkbox"/> 3.7.04 Accommodation for care leavers	In Progress	30/09/2019	75%	★	In addition to the 10 high needs beds through Look Ahead Housing there is also agreement that prior to leaving care each child from the age of 16 will have a nominated housing officer to attend CLA reviews. This will ensure each child has a named person to discuss housing options with and they can have a bespoke offer.

Quarterly Indicators	31/12/2019			
	Last Quarter	This Quarter	Current Target	RAG
> L139 % of schools rated good or better	81%	81%	78%	★
> L325 Number of permanent exclusions	0	1		n/a
> L326 Number of fixed period exclusions	134	244		n/a
> L374 % 16-17 yr olds whose current activity is not known	6.4%	2.9%	4.0%	★
L375 Number of children receiving Elective Home Education	82	82		n/a
L376 Number of children receiving Elective Home Education with SEN/EHCP	2	1		n/a
L377 Number of children missing from education	1	3		n/a
NI117 % 16-17 yr olds not in education, employment or training	1.9%	2.0%	7.5%	★

Annual Indicators	31/12/2019			
	Last Year	This Year	Current Target	RAG
L354 Achievement gap between disadvantaged pupils and their peers at the end of EYFS	21.0%		18.0%	?
L368 Achievement gap between disadvantaged pupils and their peers at KS2	27.0%	28.0%	25.0%	▲
L369 Attainment gap between disadvantaged pupils and their peers at KS4	14.0%		11.0%	?
L370 Progress gap between disadvantaged pupils and their peers at KS4	-0.5	-0.5	-0.3	★
L372 Attainment of Children Looked After Attainment 8 score				?!
L373 Attainment of Children Looked After Progress 8 score				?!

People will live active and healthy lifestyles

Action	31/12/2019				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 4.1.02 Young People in Sports Scheme	In Progress	31/03/2020	0%	●	Total attendances for Q3 were 4,746 (6,400 last year). Total figures for the year to date are now 15,276 (17,580 last year). There has been an alteration in the programming of events in Q's 3 and 4 in 19/20 which should lead to overall figures balancing out in Q4.
<input checked="" type="checkbox"/> 4.3.01 Health and wellbeing of children and young people	Completed	31/03/2020	100%	✔	n/r
<input checked="" type="checkbox"/> 4.3.04 Promote sustainable travel	In Progress	31/03/2020	75%	★	The Local Cycling and Walking Infrastructure Plan was submitted to the Department for Transport. The plan highlighted several routes in the Bracknell urban area that could be brought forward in future. Officers also continued to work up plans for improvements linked to developments coming forward through the adopted Local Plan including Amen Corner and TRL sites. These will be implemented in the coming years and funded through developer contributions.
<input checked="" type="checkbox"/> 4.3.05 Facilitate/promote health improvement schemes	Completed	30/09/2019	100%	✔	n/r
<input checked="" type="checkbox"/> 4.3.06 Support resident run community groups	Completed	31/03/2020	100%	✔	n/r
<input checked="" type="checkbox"/> 4.3.07 Health improvement services	In Progress	31/03/2020	60%	●	Physical activity and weight management services continue to be provided as an element of the health improvement programme. The procurement of a commissioned smoking cessation service is currently underway and is likely to commence in Q1 2020/21.
<input checked="" type="checkbox"/> 4.3.08 Digital services supporting healthy and active lives	In Progress	31/03/2020	70%	★	Development of the content for THRIVE is ongoing with monthly updates. Soft launch has been completed with key partners such as those from education and early help has taken place. A well developed communications plan is currently being carried out which includes both digital (social media) and traditional promotion. Promotional work with schools will commence in February.
<input checked="" type="checkbox"/> 4.4.13 Holly House capital funding	Completed	30/06/2019	100%	✔	n/r
<input checked="" type="checkbox"/> 4.4.14 Accommodation for people with learning disabilities	In Progress	30/09/2019	50%	●	There is a transformation project focussed on this aspect of work.
<input checked="" type="checkbox"/> 4.4.15 Overpayment recovery contract	Completed	30/06/2019	100%	✔	n/r
<input checked="" type="checkbox"/> 4.6.02 Breaking Free (DAAT Online)	In Progress	31/03/2020	75%	★	This action is on target. There is a push to get more people registered.
<input checked="" type="checkbox"/> 4.6.11 Delayed transfers of care and hospital avoidance	In Progress	31/03/2020	0%	★	The status in Q3 has remained positive. Performance over the Christmas period has been particularly effective with a nil return on delays.
<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	75%	★	Work is progressing on the Local Transformation Plan with a current focus on early intervention and prevention and embedding an approach in Early Help services - including diversion from the Common Point of Entry of inappropriate referrals.
<input checked="" type="checkbox"/> 4.7.06 Support individuals with Mental Health needs	Completed	30/06/2019	100%	✔	n/r
<input checked="" type="checkbox"/> 4.8.01 Digital Inclusion activities	In Progress	30/09/2019	40%	★	Work is continuing to identify resources available to support the digital inclusion and digital skills development agenda.
<input checked="" type="checkbox"/> 4.8.03 Annual learning offer	Completed	31/03/2020	100%	✔	n/r

Monthly Indicators	31/12/2019			
	Last Month	This Month	Current Target	RAG
> L278 % of adult social care records with NHS number	94.4%	94.4%		n/a
> L359 % of people using social care who receive direct payments	43.3%	42.9%	47.4%	★
> L360 % of adults with learning disabilities in paid employment	9.9%	9.9%	15.6%	●

Quarterly Indicators	31/12/2019			
	Last Quarter	This Quarter	Current Target	RAG
L003 Number of visits to leisure facilities	391,857	294,060	310,379	●
L015 Number of attendances for junior courses in leisure	38,605	41,141	35,000	★
L279 Number of young people who are engaging with KOOH	3,688	3,884	3,000	★
> L280 % of young people who receive a response from KOOH within 2 hours	100.0%	100.0%	95.0%	★
L281 Number of clients attending Youthline sessions	308	403		n/a
L309 Number of community groups worked with by Public Health	391	458	220	★
L310 Number of people accessing online Public Health services	2,505	2,109	2,600	▲
L311 Number of people actively engaged with Public Health social media channels	2,775	2,782	3,000	●
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	31/12/2019				Status	Comment
	Stage	Due Date	Percentage Complete			
<input checked="" type="checkbox"/> 5.1.01 Local Plan	In Progress	31/03/2020	75%		★	Local Plan is progressing in line with the programme in the Local Development Scheme. The Revised Growth Strategy Local Plan consultation document was consulted on during this quarter following approval by the Executive in September. Scheduling issues are being considered at present to secure Council approval for the publication version of the Local Plan.
<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 and this has been confirmed by recent appeal decisions. Major allocated sites are delivering new housing at Amen Corner North, Blue Mountain, Warfield and TRL. Significant numbers of new apartments are also being built in the town centre at the Winchester House and Eagle House sites. The Revised Growth Strategy consultation document sets out how the Council can meet its housing needs to 2036 with a significant buffer.
<input checked="" type="checkbox"/> 5.2.02 Strategic Housing Market Assessment (SHMA)	In Progress	31/03/2020	75%		★	Guidance no longer refers to Housing Market Areas. Overall housing need is calculated according to the government's formula. Work has been completed in draft to establish the need for affordable and other specialist housing for the new Local Plan.
<input checked="" type="checkbox"/> 5.2.03 Thames Basin Heath Special Protection Area	In Progress	31/03/2020	75%		★	The SPA SPD continues to be implemented to enable housing development to proceed. BFC continues to receive facilitation funds for the use of its SANG capacity. Third party SANG capacity is also now becoming available to help support the strategy.
<input checked="" type="checkbox"/> 5.2.05 Support housing delivery via Council's land holdings	In Progress	31/03/2020	75%		★	Housing delivery is being supported through the work of the property joint venture with three sites in the town centre, now identified.
<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 strategic transport action plans, 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 – work has started with Property and Legal regarding the land covenants on Priory Fields and how to overcome them. Crowthorne CH – planning application for the community hub was approved and negotiations taking place regarding changes to the Deed of Variation. BM CH - in December the Executive approved the funding and procurement plan for the joint facility, as did the CCG. MHWCC - the lease was completed.
<input checked="" type="checkbox"/> 5.4.01 Spending priorities	In Progress	31/03/2020	75%		★	Capital Programme for 2019/20 being implemented and Parks and Countryside and Highways and Transport schemes identified for 2020/21, these align with the Local Plan, the Strategic Transport Plan, the Thames Basin Heaths Special Protection Area and schemes with LEP and Government match funding.
<input checked="" type="checkbox"/> 5.4.02 Neighbourhood Planning Referendums	Waiting	31/03/2020	0%		★	There are no Neighbourhood Planning Referendums currently.
<input checked="" type="checkbox"/> 5.6.01 Special Protection Area (SPA)	In Progress	31/03/2020	80%		★	Since April 2015 around £13.3M of SANG contributions have been secured through s106 Agreements with over £6.2M being received. This allows the Council's SANG suite of open spaces: -to be upgraded; - guarantees their long-term maintenance; and, - raises significant income for service provision. As a result the SPA designation is not harmed , residents get excellent open spaces to enjoy and developers can build their residential developments. The Council is working with developers on further SANGs at Broadmoor, Blue Mountain, Piglittle Fields, Bucklers Park and Frost Folly 2 & 3.
<input checked="" type="checkbox"/> 5.7.01 Public realm land	In Progress	31/03/2020	0%		★	Quarter 3 is leaf fall season and this is the main focus for both of the public realm contracts. The street cleansing teams take the lead with leaf clearance, in areas with large green space the grounds maintenance teams assist. Quarter 3 also sees the start of the winter work for grounds maintenance, woodland and hedge maintenance is well underway.
<input checked="" type="checkbox"/> 5.8.01 Recycling	In Progress	31/03/2020	0%		★	Quarter 3 recycling level is as expected for the time of year, garden waste levels dropped off compared to quarters 1 and 2 but overall collected waste is lower than anticipated, this is for all materials.

Quarterly Indicators	31/12/2019			
	Last Quarter	This Quarter	Current Target	RAG
L241 Income from CIL receipts	£451,000	£4,905,000		n/a
L284 Number of homes given planning permission	30	98		n/a
> L286 % of successful planning appeals	64%	67%	66%	★
> L356 % of major planning applications determined within timescales	93%	89%	85%	★
> L357 % of minor planning applications determined within timescales	86%	98%	85%	★
> L358 % of other planning applications determined within timescales	93%	97%	85%	★
L178 Number of household nights in B&B accommodation	1,016	1,012	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	5	3	20	★
L382 HBNC1 - Time taken in days to process housing benefit (New Claims)	16	16	22	★
L383 HBCC1 - Time taken in days to process housing benefit (changes in circumstances)	4	2	9	★

Strong, safe, supportive and self-reliant communities

Action	31/12/2019				Status	Comment								
	Stage	Due Date	Percentage Complete											
<input checked="" type="checkbox"/> 6.1.02 Community self reliance	In Progress	31/03/2020	0%		●	Work on the review has slowed as other work has had to take priority this quarter.								
<input checked="" type="checkbox"/> 6.1.04 Website redevelopment	In Progress	30/09/2019	20%		★	A government-funded project is underway with three other local authorities, to investigate the opportunities for developing and sharing a common code-base for local government websites. This project will be used to redevelop the current site, with a view to delivering a new site over the next 18 months.								
<input checked="" type="checkbox"/> 6.2.02 Prevent agenda	In Progress	31/03/2020	0%		★	The Prevent Action Plan addresses issues of community cohesion and is regularly reviewed by the Prevent Steering Group.								
<input checked="" type="checkbox"/> 6.2.04 'All of Us' Equality Scheme	In Progress	31/03/2020	0%		★	The 'All of Us' equality scheme 2017-20's action plan is being refreshed for 20-21 and a new equality scheme will be developed in 20-21 now that the new Council Plan has been produced.								
<input checked="" type="checkbox"/> 6.4.03 Advocacy Services for children	In Progress	31/03/2020	75%		★	<p>Independent Advocacy continues to be offered to support young people to have their voices heard. Its available for children and young people involved in children protection, children looked after, care leavers and young people who wish to make a complaint or representation.</p> <p>Young people accessing the advocacy service October – December 2019</p> <p>No of YP who have used the advocacy service in Q3</p> <table border="0"> <tr> <td>No of children/yp</td> <td>42</td> </tr> <tr> <td>No of families</td> <td>28</td> </tr> <tr> <td>No of on-going cases (per family)</td> <td>16</td> </tr> <tr> <td>No of new referrals received Q2 (per family)</td> <td>12</td> </tr> </table> <p>Young people currently accessing & open to the advocacy service.</p> <p>No of children/yp63</p>	No of children/yp	42	No of families	28	No of on-going cases (per family)	16	No of new referrals received Q2 (per family)	12
No of children/yp	42													
No of families	28													
No of on-going cases (per family)	16													
No of new referrals received Q2 (per family)	12													
<input checked="" type="checkbox"/> 6.4.05 Pay and Workforce Strategy	Completed	31/03/2020	100%		✔	n/r								
<input checked="" type="checkbox"/> 6.5.01 Transition between Early Help and specialist services	In Progress	30/09/2019	75%		●	Deep dive audit took place autumn 2019 looking at step up and down processes from MASH to Early Help. Actions were identified and an action plan is in place to improve processes								
<input checked="" type="checkbox"/> 6.6.02 Domestic Abuse multi-agency meetings	In Progress	31/03/2020	75%		★	<p>The domestic abuse Multi-Agency Tasking and Co-ordination (MATAC) continues to be jointly chaired by Community Safety and Police. MATAC processes and protocols continue to evolve and are embedded to become Bracknell-specific. Dedicated research, case monitoring and analysis resources are to be available soon from TVP and the Recency Frequency Gravity (RFG) database has been changed in order to more easily identify Bracknell offenders.</p> <p>The Multi-Agency Risk Assessment Conference (MARAC (high-risk cases) is chaired and administered by Thames Valley Police (TVP) and continues to meet every 4 weeks. 40 cases were discussed in Q3 (16 from police, 8 from Berkshire Women's Aid (BWA), 8 from BFC Children's Social Care, 3 from Health, 2 from Radian Housing, 2 from Bracknell Forest Council Housing Team, 1 from Adult Social Care). In Q3, the revised MARAC Operating Protocol (approved by the DA Exec Group) was sent to all Designated MARAC Officers. The Protocol outlines the processes and guidance for BF MARAC cases, how the MARAC operates, roles and responsibilities of those who participate, governance, accountability and reporting structures for the MARAC. Multi-agency training for practitioners around risk assessment and MARAC continues with 13 delegates attending over 2 sessions in Q3.</p>								
<input checked="" type="checkbox"/> 6.6.03 Crime and disorder	In Progress	31/03/2020	75%		★	Q3 saw 10 cases referred to the Partnership Problem-Solving Group, 6 of which have been closed because of desistance and/or onward referral. A cuckooing assessment has been developed as has a new referral form and guidance. Multi-agency attendance and participation continues to be high and valuable.								
<input checked="" type="checkbox"/> 6.6.04 Multi-agency offender management meetings	In Progress	31/03/2020	0%		★	Monthly Integrated Offender Manager (IOM) panel meetings continue to be used to identify, update and manage local prolific offenders. There are weekly practitioner meetings identifying emerging trends, risks and blockages which are supported by BFC, Police and Probation.								

Monthly Indicators	31/12/2019			
	Last Month	This Month	Current Target	RAG
> L289 Average caseload per children's social worker	14.8	14.1	16.0	★
> L346 Average caseload for Family Safeguarding Model	14	13	13	★
> L384 Rate per 10k of children in need supported under Section 17 of the Children Act 1989	214.2	217.7		n/a
> L385 Rate per 10k of children on Child Protection Plans	36.0	33.2		n/a
> L386 Rate per 10k of Children Looked After	49.8	50.8		n/a
> L388 Average caseload per whole team	20.3	18.1		n/a

Quarterly Indicators	31/12/2019			
	Last Quarter	This Quarter	Current Target	RAG
L030 Number of lifelines installed	354	322	250	★
> L031 % of lifeline calls handled within 60 seconds	98.6%	98.5%		!
L185 Overall crime	1,559	1,650		n/a
L202 Number of families turned around through Family Focus Project	32	0	20	▲
L203 Number of Referrals to Early Intervention Hub	215	252	146	★
L204 Number of CAFs and Family CAFs undertaken	32	32	39	★
L242 Number of cases that step up to Children's Social Care	5	10		n/a
L243 Number of cases that step down from Children's Social Care to Early Intervention Hub	39	48		n/a
L288 Number of foster carers recruited	5	8		n/a
> L290 Rate of referral to children's social care	117.9	150.7		n/a
> L316 % of Lifeline demos/installs within 7 days of customer request	97.8%	96.7%	97.5%	★
L387 Number of foster carers validated at panel	5	8		n/a
> NI062 % of looked after children with 3 or more placements	9.6%	13.9%		n/a
> NI063 % of CLA aged <16 and in care for 2.5 yrs, in the current placement for 2+ yrs	51.5%	52.3%		n/a

Section 4: Corporate Health

a) Summary of People

Staff Turnover

Department	Previous Figure*	For the last 4 quarters	Notes
People	11.7%	12.2%	
Delivery	10.4%	10.4%	
Finance	5.6%	5.6%	
PPR	13.5%	12.0%	
OD, Transformation and HR	6%	14%	
Chief Executive's Office	0	0	
Total Voluntary Turnover	11%	11.5%	

* This figure relates to the previous 4 quarters and is taken from the preceding CPOR.

Comparator data	%
Total voluntary turnover for BFC, 2018/19:	11.7%
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 2016 and LGA Workforce Survey 2016)

Staff Sickness

Department	Quarter 3 2019/20 (days per employee)	Previous Financial Year (Actual Average days per employee)	2019/20 Annual Average (days per employee)	Notes
People	2.82	9.05	9.4	
Delivery	2.05	6.46	6.96	
Finance	2.56	10.88	12.7	
PPR	0.93	4.61	3.74	
OD, Transformation and HR	2.02	5.18	8.55	
Chief Executive's Office	1.08	5	2	
Total staff sickness excluding maintained schools	2.34	7.95	8.22	

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 2017/18	7.03 days
English Local Authorities 2017/18	9.8 days

(Source: Local Government Workforce Survey 2017/18)

People

Sickness rates across the department have risen since Q2 19/20. All sections with the exception of Adult Social Care and Commissioning have seen an increase. Estimated figures for the year put all sections except Education & Learning and Public Health at a higher level of sickness for the year than the authority figure for 18/19 of 7.22 days. It should be noted that overall department totals are below the Public Sector employer average per employee.

Delivery

Sickness this quarter has increased on last quarter. Customer Experience and ICT have both increased significantly but this seems to be mainly due to long term sickness. Overall figures still stand below the authority figure for 2018/19 of 7.22.

Central

Sickness rates within the Central Directorate have continued to decrease over the last quarter. The overall average for Central Directorates remains well below the authority figure for last year of 7.22.

b) Summary of Complaints

Department	Type of complaint	Q1	Q2	Q3	Q4	Total cumulative complaints	Outcome of all complaints received year to date
People: Adults	Statutory	16	12	11		39	3 – in progress 5 – upheld/fully substantiated 13 – partially upheld/partially substantiated 13 – not upheld/not substantiated 2 – no finding made 3 – progressed to Stage 2
	Local Government Ombudsman	1	1	0		2	0 – in progress 1 – not upheld/not substantiated 1 – upheld
People: Childrens	Statutory stage 1	17	22	21		60	2 – in progress 1 – upheld/fully substantiated 24 – partially upheld/partially substantiated 29 – not upheld/not substantiated 3 – no finding made 1 – proceeded to stage 2
	Statutory stage 2	2	0	0		2	1 – in progress 1 – partially upheld/partially substantiated 0 – not upheld/not substantiated
	Statutory stage 3	1	0	0		1	0 – in progress 0 – upheld/fully substantiated 1 – partially upheld/partially substantiated
	Stage 2	1	1	1		3	
	Stage 3	0	0	0		0	
	Local Government Ombudsman	1	0	2		3	0 – in progress 2 – Partially 1 – not upheld
People: Housing	Stage 2	1	1	2		4	
	Stage 3	0	0	0			
	Local Government Ombudsman	0	1	2		3	
Central	Stage 2	1	1	3		5	4 – in progress 0 – partially upheld/partially substantiated 0 – not upheld/not substantiated 1 – proceeded to stage 3
	Stage 3	0	0	1		1	1 – in progress 0 – partially upheld/partially substantiated 0 – not upheld/not substantiated
	Local Government Ombudsman	0	0	0		0	
Delivery	Stage 2	2	1	0		3	0 – upheld/fully substantiated 1 – partially upheld/partially substantiated 0 – not upheld/not substantiated 2 – proceeded to stage 3
	Stage 3	1	2	0		3	2 – in progress 1 – not upheld/not substantiated
	Local Government Ombudsman	0	0	0		0	

People: Adults

The number of complaints continues to decrease this quarter, down from 12 last quarter to 11 this quarter. 19 of the 39 complaints in the year so far have been upheld or partially upheld.

People: Childrens

The number of complaints is up from 23 last quarter to 24 this quarter. 29 of the complaints in the year so far have been upheld or partially upheld

Central

The number of complaints is up from 1 last quarter to 4 this quarter. All complaints are currently open cases.

Delivery

There have been no complaints this quarter.

c) Strategic Risks and Audits

The Strategic Risk Register was reviewed by the Strategic Risk Management Group on 7 November 2019 and by the Corporate Management Team on 15 January 2020. Key changes made were

- To increase Risk 1, Finance risk reflecting current service pressures being experienced;
- To remove the transformation and continuing health care risks as these are already reflected in the Finance risk;
- To refocus Risk 2 on staffing on recruitment;
- Reduce Risk 3, Brexit risk in response to work undertaken to increase monitoring and identify risks;
- Reduce Risk 4, School places due to opportunities taken to bring down the risk including the new place planning tool;
- Increase Risk 5, demand for services in response to increasing demands in children and adult social care;
- Reduce Risk 6, supply chain risk in adult social care in response to effective mitigation action taken such as more effective contract management from the Commissioning Team; and
- To reduce Risk 7, Safeguarding;
- To reduce Risk 8 on the IT Strategy;
- To reduce Risk 12 on the internal control environment due to improvement in controls.