



Quarterly Service Reports (Pack of 5)

Third Quarter of 2016/17

1.	Quarterly Service Report - Adult Social Care, Health & Housing	3 - 26
2.	Quarterly Service Report - Chief Executive's Office	27 - 40
3.	Quarterly Service Report - Children, Young People & Learning	41 - 72
4.	Quarterly Service Report - Corporate Services	73 - 108
5.	Quarterly Service Report - Environment, Culture & Communities	109 - 152

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QUARTERLY SERVICE REPORT

ADULT SOCIAL CARE, HEALTH & HOUSING

Q3 2016 - 17
October - December 2016

Executive Member:
Councillor Dale Birch

Director:
Gill Vickers






Date completed: 6 February 2017

Contents




Section 1: Where we are now	3
Section 2: Strategic Themes	8
Value for money	8
People live active & healthy lifestyles	9
A clean, green, growing and sustainable place	13
Strong, safe, supportive and self-reliant communities.....	14
Section 3: Operational Priorities	15
Section 4: People	17
Section 5: Complaints.....	19
Annex A: Financial information	21
Annex B: Annual indicators not reported this quarter.....	22

Key

Actions

	Action is on schedule		Action has been completed
	Action may fall behind schedule		Action is no longer applicable
	Action is behind schedule	-	Not yet updated

Performance indicators

	On, above or within 5% of target
	Between 5% and 10% of target
	More than 10% from target

Section 1: Where we are now

Director's overview

Quarter 3 was a period of significant activity for the Department both in terms of work undertaken on the Department transformation programme and decisions made by the Executive.

A programme management resource is now in place to develop the transformation programme and support delivery of the first stage of the plan. The programme delivery governance arrangements have been defined and agreed by DMT and a programme delivery board chaired by the Director has been formed to oversee the work programme.

A programme plan overview document, including indicative savings assumptions, has been produced and was presented to Corporate Management team 23 November 2016. The current focus is on the production of the strategic business case, documentation of individual project plans for each of the main work programmes, agreement and communication of the plan approach and alignment of plans and mapping of dependencies to the other programmes in the Council transformation programme such as the Citizen and Customer Contact programme. The main focus of plan activity over the next three months to the end of March will be to:

- Work with staff to identify ways to transform care practice to make this more person centred, less bureaucratic and create more opportunities for staff to use their skills and expertise
- Get the operational tools such as the FACE resource allocation system (RAS) and online care marketplace in place to support more personalised assessment and care and support planning
- Work with local organisations and the voluntary sector to develop a broader range of community care opportunities to connect people to

In other areas, in October the Executive noted the Bracknell Forest Safeguarding Adults annual report. Feedback from residents and views of practitioners confirms that the approach to making safeguarding personal ensures that people are feeling safer as a result of enquiries they have been involved in. The number of substantiated or partially substantiated concerns is low (51), and lower than the previous year (80).

Also in October, the Executive approved the Council's homeless strategy. Work has taken place with agencies and the Council's Adult Social Care and Housing Overview and Scrutiny Working Party over the last twelve months to develop the strategy, and has included a review of homeless demand, the services that are currently available to meet demand and consultation with partners and service users.

During quarter 3, adult social care have been working with care providers and stake holders to develop the new domiciliary care framework for clients which will be outcome-based, flexible and provide people with more choice. There is a strong emphasis on providers supporting individuals to regain or maintain their independence. Providers will be expected to show how they can add value by partnering with the voluntary sector to encourage the

use of community based support to tackle issues like social isolation. The anticipated contract commencement date is September 2017.

Highlights and remedial action

Good performance

Progress against actions and indicators within the Department continues to be strong. In quarter 3, of the 45 actions for the Department, 41 actions (or 91.1%) are on target or were completed on or ahead of schedule. Of the 21 actions completed, 12 actions (or 57.1%) have completed ahead of schedule.

Of the Departments 14 indicators, 11 were completed on target (78.6%).

In other areas, Forestcare is extending its' responder service to vulnerable people who have fallen by initially providing the service for a free trial period funded by the Better care fund. The welfare service will implement the next Council tax discount scheme, which will include proactively targeting the hardship scheme for those who will lose discount and find it hard to cope. The disabled facility grant and flexible home loan scheme provision will be integrated into the service following the transfer from Environment culture and communities and the sustainable energy service will also be integrated so that customers can be advised of the best way to maximise their income by reducing fuel costs.

There has been an improvement in the indicator L178 Number of household nights in non self contained accommodation which is now achieving target and has a green status. This is well below the quarter target of 810 nights (it is currently 397 nights in quarter 3) and emphasises the projected saving in B&B costs and home to school transport cost of £ 250k in total this year. This has been achieved by providing a better quality service to homeless households by accommodating them in emergency accommodation in the borough. This is provided by the Council at either Tenterden Lodge or York Town Road as well as the Council's housing company Downshire Homes Ltd which is purchasing 15 properties to provide accommodation for homeless households and five properties for people with learning disabilities or who are on the Autistic spectrum disorder.

Public Health has completed the 2016 "year of self care", an initiative which promotes a different aspect of self care each month and has been 'owned' by the whole community, including the voluntary sector and local businesses. The initiative has been received very positively and people from all backgrounds have been involved, including younger and older residents. The evaluation report (published in January) will show how people have engaged in the year of self care to become physically active, manage their weight, stop smoking or improve their mental health. The reach of the work online is also well documented and has surpassed expectations. The year of self care initiative was presented at a national conference in October and several other council areas will be adopting the idea for 2017. In Bracknell Forest, the second year of self care will start in January and residents' feedback will help to ensure that it is as great a success.

The Public Health team have also embarked on a "community asset" development programme. Community assets are those small groups and clubs in our local area that are run by residents for residents. The programme identifies, supports and grows these groups to strengthen the whole community through promoting the group or club's activities, advice on using information technology, recruiting new members or generating funding. The programme is also inspiring new assets to emerge, thus building on the range of local resources people can turn to.

Areas for improvement

There are two actions which have a status of amber (potentially delayed) in quarter 3.

1.7.01 Implement savings as identified for 2016-17 is showing as amber.

Savings required from the cost of social care packages unlikely to be achieved in the financial year due to other cost pressures, most notably increasing residential and nursing prices due to limited capacity in the market. One-off sources of funding have been identified in 16/17 (Better Care Fund and departmental reserves) which should mitigate any overspend, but further work is required to realise the savings in future years. This is the aim of the departmental transformation programme.

4.4.03 Review current provision and undertake tenders for Intermediate Care Clinical service is also showing as amber.

A review of the current Intermediate Care service has been completed and a decision is awaited from commissioners.

There is one indicator that has a status of red (more than 10% away from target) and two indicators which have a status of amber (between 5% and 10% away from target) in quarter 3.

L030 Number of lifelines installed in the quarter (Quarterly) is showing as red.

As mentioned in the previous quarterly report, an additional adviser/ assessor has been recruited and started in post at the end of October. Obviously, the impact of the new post was not made across the whole quarter but given the additional work undertake it is expected that the target will be achieved in the next quarter.

L179 The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one (Quarterly) is showing as amber

Although this indicator is amber in quarter 2, it has improved significantly from a red status in quarter 2. Homeless prevention activity now includes the award of discretionary housing payments which had not been included previously.

Indicator NI181 (Time taken in number of actual days to process Housing Benefit or Council Tax Benefit new claims and change events) is narrowly missing target and is showing as amber

Staff resources have been ringfenced for a dedicated period of time to address the fact that this indicator is slightly below target at this point in the year.

Actions not required

Two actions are no longer required. These are 4.6.04 Develop and publish an Older People's Strategy and 4.7.01 Develop a strategy for providing information and advice on how carers and people in the community who may need support, can maximise their independence. The reason that both of these actions are not required is that they will both be this will be addressed by the Department's Transformation Plan.

Audits and Risks

There were no significant audit findings in the audits carried out in the quarter.

Every quarter the department reviews its risks in the light of events. Due to fragility in the market with regard to EMI residential provision (4 care homes red flagged and one closure) the cost of placing people with EMI needs has virtually doubled from £650 per week to circa £1,200 per week. In order to manage the market and reduce costs, we have agreement with one East Berkshire authority and the three East Berkshire CCGs to jointly commission a trusted provider. The intention is to use an identified Council building to be upgraded by pooled investment which will then be rented to a provider, at a peppercorn rent, in order to peg the placement costs for a number of years. Soft market testing has suggested this could be attractive to providers and we are currently developing a detailed specification.

The risk of provider failure continues to have a significant impact on spend for care home placements, with one more home closing in the last quarter. As noted in the quarter 2 return, plans are in place to address supply in the market, although this will not yield an immediate impact.

Occupational Therapy and Physiotherapy staff are in short supply for health and social care in this region of the country as is no exception in the Bracknell area. Despite frequent advertisements, the team continues to run with 50% vacancies. These posts are then filled with more expensive locum workers. Workforce is a key theme within the integration agenda as is being worked on via the New Vision of Care work stream.

Between now and July 2017, 7 young adults will require housing once coming into Adult Social Care. Should the Department not be able to obtain the housing provision, this will mean that residential placements will need to be sourced due to challenging behaviours of the individuals. The financial pressures of these are currently around £2-£3k per week. Housing needs are being addressed with Downshire Homes and there are regular meetings to identify the needs at least 12 months prior to the housing requirements.

There is also a risk to the department budget for people from external providers who have a member of staff sleep-in their homes (known as the "chip shop test"). Currently this is charged at a nightly rate. The risk is that there will be an increase of charges for sleep-ins supported by external providers. A current project is being undertaken to identify where assistive technology can be used instead of a physical staff presence. The project is in partnership between adult social care, Just Checking and Dimensions.

Budget position

Revenue Budget

The forecast is an underspend of £0.561 million as at Month 9. This includes one-off funding of £0.75 million secured from the Better Care Fund to protect social care services. In addition a focus on reviewing care packages that may be eligible for NHS Continuing Health Care funding has started to yield results. In the previous month four cases have been concluded, resulting in the NHS agreeing to fund costs. As well as a reduction in future costs, this has resulted in a significant element of backdated funding (£0.5 million) which is one-off. Further cases are still under review and it is estimated could result in an additional £0.25 million before year end.

However, it should be recognised that the items above that have led to a forecast underspend are mostly one-off and without these there would be an overspend. Although there may be further successes with CHC funding, it is certain that there will not be sufficient funds next year in the Better Care Fund to provide a similar level of support.

There continues to be a pressure on Adult Social Care from high cost residential and nursing placements, caused by reducing supply and rising demand. In addition, an ordinary residence claim has re-emerged from the London Borough of Brent which could result in backdated costs of £0.5 million if it is not concluded in the Council's favour.

Capital Budget

The most significant capital budget in the department relates to loans to Downshire Homes, the Council owned housing company. The budget has been mostly utilised, with 20 properties purchased by the company. There remains the possibility that a further property may be purchased before year end.

The Community Capacity Grant has now been earmarked to part-fund this final Downshire Homes property and to fund the re-development of Stoney Lodge into accommodation for Learning Disability clients.

Section 2: Strategic Themes

Value for money






















1: Value for money			
Sub-Action	Due Date	Status	Comments
1.2 The cost, quality and delivery mechanism of all services will be reviewed by 2019			
1.2.03 Review the contract arrangements for Clement House support service	31/05/2016		The waiver extension to the contract has been agreed.
1.2.04 Review and retender the housing related support contract for single homeless people	31/03/2017		A project Plan for the retendering of the housing related support contract for single homeless people is in place. A Procurement Plan will be in place with the required authorisations by 1 March 2017
1.3 We charge appropriately for services and seek opportunities to generate additional income			
1.3.02 Revise local council tax reduction scheme to be based on income bands	30/11/2016		Public consultation closed 29 November. All responses summarised to December Executive. Local Council Tax Discount Scheme for working age to be referred to Council on the 18 January 2017 for adoption.
1.7 Spending is within budget			
1.7.01 Implement savings as identified for 2016-17	31/03/2017		Savings required from the cost of social care packages unlikely to be achieved in the financial year due to other cost pressures, most notably increasing residential and nursing prices due to limited capacity in the market. One-off sources of funding have been identified in 16/17 (Better Care Fund and departmental reserves) which should mitigate any overspend, but further work is required to realise the savings in future years. This is the aim of the departmental transformation programme.
1.7.06 Agree financial plans with the CCG to submit to the Department of Health in respect of the Better Care Fund	31/04/2016		The 2016/17 Better Care Fund Plan has been agreed with the CCG and submitted and accepted by the Department of Health.















People live active & healthy lifestyles

4: People live active and healthy lifestyles			
Sub-Action	Due Date	Status	Comments
4.3 Comprehensive Public Health programmes aimed at adults and young people, including smoking cessation, weight management and sexual health in place			
4.3.01 Enhance the emotional health and wellbeing of children and young people through the commissioning of online counselling, structured sessions in schools and interactive social media projects	31/03/2017		Building Resilience project started. 11 anti-stigma sessions booked and poetry challenge launched in secondaries. Arts challenge in primaries to be launched in Jan. All work will provide new opportunities to co-produce resources with children and young people for social media output and sharing across all schools
4.3.02 Develop a web-based self-care guide for adults and older people focusing on smoking, Falls Prevention Programme, a Strength & Balance Programme and Befriending Services	31/03/2017		The action has been completed ahead of schedule. Please see http://jsna.bracknell-forest.gov.uk/self-care-guide
4.3.03 Improve health outcomes for children and young people through the commissioning of school nursing, health visiting and targeted programmes on health related behaviour	31/03/2017		New contract for health visiting service signed by both parties and mobilisation underway. Contract will run until 31st March 2018 (with optional 9-month extension). Initial consultations with key partners about future of health visiting and school nursing services post March 2018 started.
4.4 Personal choices available to allow people to live at home are increased			
4.4.01 Review current provision and undertake tenders for the Advocacy service	31/10/2016		Completed ahead of schedule. Contract aware and handover to new provider has been completed. New provider started their provision of the Advocacy service on 01/09/16
4.4.02 Review current provision and undertake tenders for the Support with Confidence service	31/10/2016		Completed ahead of schedule. The existing provider was awarded the contract and performance will be monitored on an ongoing basis.
4.4.03 Review current provision and undertake tenders for Intermediate Care Clinical service	31/12/2016		Review of current Intermediate Care service has been completed. Awaiting decision from commissioners.
4.4.04 Review current provision and undertake tenders for the Local Healthwatch	31/04/2017		A waiver has been completed to extend the Local Healthwatch contract with the current provider on a 2+1 contract from 1st April 2017. This arrangement maintains quality and delivers savings.
4.4.05 Register Forestcare with the Care Quality Commission to provide emergency personal care	30/06/2016		The service is now registered with the Care Quality Commission (CQC)

4.4.06 Promote the use of mobile lifeline technology through Forestcare	31/03/2017		Forestcare continue to promote lifeline technology through the Councils website and attending events in the area.
4.4.07 Work with partners to implement Carers Commissioning Strategy, in line with the requirements of the Care Act	31/03/2017		The joint commissioning strategy remains a live document and all actions are on target.
4.4.08 Implement new ways of working that promote independence and wellbeing by transferring and integrating the short term and long term care teams to provide a co-ordinated response to individuals	31/03/2017		Completed ahead of schedule. The Community Team for Older People and Long Term Conditions is now one integrated team.
4.4.12 Forestcare responder service to be extended to provide emergency personal care	30/06/2016		The service is registered with the Care Quality Commission. The emergency personal care service started on the 1st November 2016.
4.5 Preventative activities such as falls prevention are increased			
4.5.01 Develop Falls Risk assessment service to be provided by Forestcare	31/07/2016		The service is able to offer falls risk assessments.
4.5.02 Develop a department wide approach to prevention including primary care engagement, reablement and intermediate care	30/06/2016		The community Intermediate Care Services are currently under review with an aim to providing 7 day services. This will feed into the work being undertaken within the STP to deliver Integrated care services.
4.6 Integration of council and health services care pathways for long term conditions is increased			
4.6.01 Review the model of providing DAAT services and implement any improvement identified	31/03/2017		Completed ahead of schedule. Service will be delivered in house from 1st April 2017
4.6.02 Review the effectiveness of the Breaking Free online element of the DAAT service by monitoring the number of people accessing the service in this way and the outcomes achieved	31/03/2017		A total of 28 people have registered with Breaking Free online.
4.6.03 Deliver a self-care programme raising awareness of self-care and self-management of long-term conditions and managing the use of A&E services	31/03/2017		During the third quarter of 2016/17. The following campaigns and projects have been carried out on behalf of the Bracknell Forest Prevention and Self-Care Board: • Helping You Stay Independent Guide 2017/18 • Atrial Fibrillation Campaign • Bowel Cancer Screening Campaign • Self-Care Week 2016 • P&SC Digital Awareness Campaigns • P&SC Outreach • P&SC Funding – ASD Yoga classes pilot All previous Prevention and Self-Care Project initiatives and resources including the recently published Self Care Week 2016 Report are available and regularly updated on the Healthwatch Bracknell Forest website, Bracknell and Ascot Clinical Commissioning Group member's and public websites and the Bracknell Forest Council public website.

4.6.04 Develop and publish an Older People's Strategy	31/03/2017		Action no longer required as this will be addressed by the Department's Transformation Plan.
4.6.05 Host a peer review of the operational effectiveness of the Health and Wellbeing Board	31/03/2017		Completed ahead of schedule. Health and Wellbeing Peer Review Completed
4.6.06 Contribute to the development of the outcomes set by the three Urgent Care Boards and support the delivery of services which promote independence, reduce delayed transfers of care and develop hospital avoidance schemes	31/03/2017		Winter resilience plans have been implemented and have proven to be successful during this quarter in supported the hospitals and the community. Staff representation will continue within the A&E Delivery Boards to ensure a local focus is achieved.
4.6.07 Work with the Acute Trust and review the out of hours intermediate care services so that delays for people in hospital awaiting social care are minimised	31/03/2017		New model of Intermediate Care evidences changes which will support people to leave hospital at an early opportunity. Although new model is not in operation yet, work is underway with health colleagues to ensure services are seamless
4.6.08 Further develop the integrated care teams with the Clinical Commissioning Group and Bracknell Healthcare Foundation Trust to support people with complex care needs	31/03/2017		Completed ahead of schedule. The cluster groups continue work effectively.
4.6.09 Review the implemented winter pressures plans	31/03/2017		Plans in place.
4.7 Accessibility and availability of mental health services for young people and adults is improved			
4.7.01 Develop a strategy for providing information and advice on how carers and people in the community who may need support, can maximise their independence	31/03/2017		Action no longer required as this will be addressed by the Department's Transformation Plan.
4.7.03 Expand and enhance the Early Intervention in Psychosis service for Mental Health, making access and assessment quicker	31/03/2017		Completed ahead of schedule. The Early Intervention in Psychosis Team is now fully staffed and operational. The EIP Team in Berkshire have been able to evidence a high number of people accessing employment or education as part of their recovery. Targets are being met in terms of access to treatment within two weeks and access to Cognitive Behavioural Therapy and Family Interventions
4.7.04 Deliver a new service model in the Community Team for Mental Health for Older Adults to ensure a smoother journey through care, support and treatment based upon everyone having a single identified Support Co-ordinator	31/03/2017		Completed ahead of schedule. The new service model has been implemented and people who use our service have an identified support coordinator
4.7.05 Undertake a review of the Mental Health Service and implement the findings	31/12/2016		Completed. Staffing structure has been reviewed and changes implemented to mitigate against the single points of failure

4. People live active and healthy lifestyles					
Ind Ref	Short Description	Previous Figure Q2 2016/17	Current figure Q3 2016/17	Current Target	Current Status
OF1c.1a	Percentage of people using social care who receive self directed support (Quarterly)	100.0%	100.0%	98.0%	
OF1c.1b	Percentage of carers who receive self directed support (Quarterly)	100.0%	100.0%	98.0%	
OF1c.2a	Percentage of people using social care who receive direct payments (Quarterly)	21.9%	22.8%	No target	
OF1c.2b	Percentage of carers who receive direct payments (Quarterly)	64.8%	41.7%	No target	
L030	Number of lifelines installed in the quarter (Quarterly)	164	168	200	
L031	Percentage of lifeline calls handled in 60 seconds in the quarter (Quarterly)	95.08%	95.70%	97.50%	
L217 ¹	Percentage of people who engaged with the Stop Smoking Service in the quarter who quit smoking for at least 4 weeks (Quarterly)	80.9%	Not yet available	60.0%	
L218 ¹	Number of people in the quarter who started the specialist weight management treatment programme (Quarterly)	204	Not yet available	100	
L277	Number of people who received Falls Risks Assessments in the quarter (Quarterly)	83	108	40	
L278	Percentage of adult social care records in the Adult Social Care IT System that contain the person's NHS number (Quarterly)	97.4%	97.7%	90.0%	
L279	Number of young people who actively engage with KOOOTH in the quarter (Quarterly)	172	420	115	
L280	Percentage of young people who engaged with KOOOTH who received a response within 24 hours in the quarter (Quarterly)	100.0%	100%	95.0%	

¹ Status reflects quarter 2 performance since quarter 3 data not yet available



A clean, green, growing and sustainable place

5: A clean, green, growing and sustainable place			
Sub-Action	Due Date	Status	Comments
5.2 The right levels and types of housing are both approved and delivered			
5.2.01 Procure 31 units of accommodation to provide homes for care leavers, homeless households and people with learning disabilities	31/03/2017		29 properties have been purchased.
5.2.04 Establish Downshire Homes as a viable company providing homes for rent for homeless families	31/03/2017		15 homeless households are living in properties purchased by Downshire Homes










5. A clean, green, growing and sustainable place					
Ind Ref	Short Description	Previous Figure Q2 2016/17	Current figure Q3 2016/17	Current Target	Current Status
NI155	Number of affordable homes delivered (gross) (Quarterly)	1	0	0	
NI181 ¹	Time taken in number of days to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	9.8	9.8	9.0	
L178	Number of household nights in non self contained accommodation (Quarterly)	800	397	793	
L179	The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one (Quarterly)	70.00%	80.00%	88.00%	




Strong, safe, supportive and self-reliant communities

6: Strong, safe, supportive and self-reliant communities			
Sub-Action	Due Date	Status	Comments
6.4 Safeguarding structures to safeguard children and vulnerable adults are well-established			
6.4.02 Lead the Bracknell Forest Safeguarding Adults Partnership Board's development plan taking into account the board's statutory footing	31/03/2017		The Board's sub groups and task and finish groups have been established. A quality assurance framework has been approved by the board along with a partner self assessment audit tool to provide assurance that partner systems and procedures are in line with the care act. The quality assurance sub group has now begun to work within the framework to monitor performance that will provide assurance to the Board . A broader set of partnership performance indicators are in development. The partnership risk framework policy and communications strategy have been produced in draft

Section 3: Operational Priorities

7: Operational			
Sub-Action	Due Date	Status	Comments
7.1 Adult Social Care, Health & Housing			
7.1.01 Embed the new structure of the Older People & Long Term Conditions service, following the Workforce Development project	31/03/2019		Action has been completed ahead of schedule
7.1.02 Develop the Adult Safeguarding Programme following the appointment of an independent chair and business support for the board to enhance capacity all round	01/04/2019		Maintain a programme of training linked to the national competency framework for safeguarding adults which will include: • Induction • Level 1 • level 2 & 3 (with separate courses for practitioners and external partners)
7.1.03 Enhance the Intermediate Care at home service in order to facilitate less reliance in future on bed based services and allow more people to go directly home	02/04/2019		Plans have been submitted to commissioners and awaiting decision.
7.1.04 Implement Homeless Strategy Action Plan	31/03/2017		There are a number of actions. Actions that have been completed in quarter three including designing a satisfaction survey that will be undertaken annually with service users and introducing Homeless Forum case conferences to problem solve complex cases.
7.1.05 Enter into new partnership agreement with Department of Work & Pensions to support households moving onto Universal Credit	30/04/2016		Partnership agreement signed for 2016/17.
7.1.06 Commission and maintain a triage of high value health improvement services	03/04/2019		Year of Self Care (YOSC) and all subsequent health improvement services are functional and delivering at or above expectations.
7.1.07 Commission a range of effective health improvement services aimed at improving outcomes such as smoking, obesity and physical activity	03/04/2019		All commissioned health improvement services are currently active and performing at or above target. This includes but is not limited to; smoking cessation (smoking), Weight Management (Obesity) & Back to Fitness (Physical activity). Bracknell Forest Council has been nominated for Get Berkshire Active's 'Workplace of the Year' and was a finalist the Comms2point0 national collaborative communications award.
7.1.08 Recover overpayment of housing benefit for those people no longer in receipt of benefit, to be achieved via attachment of earnings	31/05/2017		Completed ahead of schedule. Policy implemented to recover overpaid housing benefit via attachment of earnings.
7.1.09 Develop the Electronic Time Monitoring System (ETMS) by introducing new modules that will allow family members to track home care visits in real time, and provide key quality	31/03/2017		Completed ahead of schedule. The Family Portal is now live.

information on providers' performance			
7.1.10 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2019		Budget monitoring is on track

Section 4: People

Staffing levels as at 31 December 2016

	Total Staff in Posts	Total Staff in Post		Total Posts FTE	Vacant Posts	Vacancy Rate %
		Full Time	Part Time			
DMT	12	10	2	11	0	0
Adult Social Care	225	138	87	187.62	32	12.45
Commissioning & Resources	49	39	10	43.78	1	2
Housing	66	51	15	59.75	8	7.4
Public Health Shared	10	7	3	8.42	2	16.6
Public Health Local	5	5	0	5	0	0
Department Totals (Q3)	367	250	117	315.57	43	10.49

Staff Turnover

For the quarter ending	31 December 2016	0.82%
For the last four quarters	1 January – 31 December 2016	8.67%

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

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

Comments:

HR continues to work with managers to ensure that change polices including redeployment are used as effectively as possible in light of pending changes Q3 has seen a downturn in leavers, the impact of which is reflected in the turnover rates show above.

Staff sickness

Section	Total staff	Number of days sickness	Quarter 3 average per employee	2016/17 annual average per employee
DMT	12	6.5	0.54	1.28
Adult Social Care	225	671	2.98	10.96
Commissioning & Resources	49	37	0.76	4.71
Housing	66	243	3.68	11.63
Public Health Shared	10	5.5	0.55	3.53
Public Health Local	5	1	0.2	2.00
Department Totals (Q3)	367	964	2.63	
Totals (16/17)	367	3,605		9.6

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

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

Comments:

Adult Social Care

There were five cases of Long Term Sickness during Q3. Out of these cases, one has now returned to work, three cases are still to return, and one was signed off by the Occupational Health Doctor for Tier 1 Ill Health Retirement. All cases have been reviewed by Occupational Health.

Housing

There were four cases of Long Term Sickness during Q3, one has returned, three are still to return but all four are being monitored by Occupational Health.

Section 5: Complaints

Compliments

A total of 52 compliments were received by the Department in quarter 2.

Adult Social Care compliments

30 compliments were received for adult social care in the quarter. 25 compliments were for the Adult Community team, 4 were for the Learning Disabilities team and 1 was for the Direct Payments team.

Corporate compliments

22 compliments were received by Housing Service. 11 were received for Forestcare and 11 for Welfare & Housing Service.

Complaints Received

There were a total of 6 complaints were received by the Department during the quarter, 1 by Housing and 5 by Adult Social Care. No complaints were received by Public Health.

Adult Social Care Statutory Complaints

5 complaints were received this quarter in Adult Social Care and all were dealt with using the statutory procedures. No complaints were dealt with using corporate procedures.

Stage	New complaints activity in Q2	Complaints activity year to date	Outcome of total complaints activity year to date
Statutory Procedure	5	18	9 complaints were not upheld 5 complaints were partially upheld 1 complaint was upheld 3 complaints were ongoing within agreed timescales
Corporate procedures	~	1	Complaint was not upheld
Local Government Ombudsman	~	~	~

Nature of complaints, actions taken and lessons learnt:

The nature of complaints received included standard of care and support provided, signposting issues, and DoLS. There was a learning point regarding the partially upheld. Members of the team were reminded of the importance in responding to relatives communications so that they are kept fully informed where appropriate.

3 complaints were received by the 2 Mental Health teams, 1 was for the Adult Community team and 1 was not associated with a team.

Corporate complaints - Housing

1 complaint was received in Housing this quarter for the Welfare and Housing Service.

Stage	New complaints activity in quarter	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 2	1	5	2 complaints were upheld 3 complaints were partially upheld
Stage 3	~	~	~
Local Government Ombudsman	~	~	~
TOTAL	~	~	~

NOTE: The table excludes Stage 1 complaints and those complaints which are dealt with through separate appeals processes. It should also be noted that complaints which move through the different stages are recorded separately at each stage.

Nature of complaints, actions taken and lessons learnt:

The stage two complaint concerned the behaviour of a member of staff working on reception. A customer had been kept waiting for a response from the service and had not been advised for the reason why and how long they could expect to wait. The member of staff has been reminded of the importance of ensuring that customers' time with the service is respected and that they are advised if there is delay in dealing with customers in a timely way.

Annex A: Financial information

ADULT SOCIAL CARE HEALTH & HOUSING BUDGET MONITORING - DECEMBER 2016							
	Original Cash Budget	Virements & Budget C/fwds	Current approved cash budget	Spend to date %age	Department's Projected Outturn	Variance Over / (Under) Spend	Movement this quarter
	£000	£000	£000	%	£000	£000	£000
Director	(338)	974	636	57%	635	(1)	(22)
	(338)	974	636		635	(1)	(22)
Adult Social Care							
Community Mental Health Team	1,974	(35)	1,939	67%	2,006	67	(121)
Community Mental Health Team for Older Adults	3,695	69	3,764	128%	5,364	1,600	(58)
Internal Services: Glenfield	201	21	222	52%	279	57	0
Community Team for People with Learning Disabilities	13,431	(622)	12,809	56%	10,990	(1,819)	(763)
Internal Services: Waymead	761	(15)	746	62%	613	(133)	20
Older People and Long Term Conditions	6,419	126	6,545	103%	7,005	460	(425)
Assistive Equipment and Technology	343	0	343	68%	473	130	52
Internal Services: Heathlands	636	(439)	197	68%	138	(59)	(21)
Community, Response & Reablement	1,778	(801)	977	69%	978	1	17
Emergency Duty Service	58	6	64	79%	64	0	0
Safeguarding	254	9	263	105%	298	35	(24)
	29,550	(1,681)	27,869		28,208	339	(1,323)
Housing							
Housing Options	170	43	213	78%	208	(5)	(2)
Housing Strategy	224	72	296	65%	247	(49)	8
Housing Management Services	(40)	(1)	(41)	30%	(60)	(19)	(4)
Supporting People	952	(83)	869	56%	741	(128)	2
Housing Benefits Administration	612	(111)	501	52%	605	104	(13)
Housing Benefits Payments	108	(102)	6	72%	(203)	(209)	69
Other Housing	18	0	18	38%	18	0	0
Forestcare	31	68	99	75%	(16)	(115)	(54)
	2,075	(114)	1,961		1,540	(421)	6
Commissioning & Resources							
Drug & Alcohol Action Team	3	2	5	64%	5	0	0
Joint Commissioning	562	425	987	65%	652	(335)	(22)
Information Technology Team	279	5	284	76%	265	(19)	(10)
Property	73	(8)	65	44%	46	(19)	(19)
Performance & Complaints	183	(5)	178	63%	141	(37)	0
Finance & Appointeeships	562	(8)	554	70%	478	(76)	(33)
Human Resources Team	192	(1)	191	78%	199	8	8
	1,854	410	2,264		1,786	-478	(76)
Public Health							
Bracknell Forest Local Team	(18)	2	(16)	30%	(16)	0	0
	(18)	2	(16)		(16)	0	0
TOTAL ASCHH	33,123	(409)	32,714		32,153	(561)	(1,415)
Memorandum item:							
Devolved Staffing Budget			14,037	77%	14,037	0	0
Non Cash Budgets							
Capital Charges	368	0	368		368	0	0
IAS19 Adjustments	1,194	0	1,194		1,194	0	0
Recharges	2,865	0	2,865		2,865	0	0
	4,427	0	4,427		4,427	0	0

Capital Budget

Cost Centre Description	Budget £'000	Expenditure to Date £'000	Estimated Outturn £'000	Carry forward to 2016/17 £'000	(Under) / Over Spend £'000	Current Status
HOUSING						
Enabling more affordable housing	2,340.5	2,336.8	2,336.8	3.7	0.0	Purchased 9 properties in 2016/17.
Help to buy a home (cash incentive scheme)	240.0	2.0	120.0	120.0	0.0	Two cases (£60k each) likely to be completed by 31 March. One further cases may be completed by year end or may be next financial year, with £60k a definite carry forward.
BFC My Home Buy	347.5	157.1	307.4	40.1	0.0	One properties has been completed, a second is likely by year-end.
Waymead flats	580.0	14.3	14.3	0.0	565.7	Scheme is not proceeding so capital budget to be returned, expenditure to be written off to revenue.
Downshire Homes	6,466.0	6,334.2	6,466.0	0.0	0.0	20 properties purchased. One more to be purchased which will be part funded by Community Capacity Grant.
Tenterton Guest House	65.0	6.6	6.6	58.4	0.0	Budget needs to be carried forward to 2017/18 as works on the roof for Tenterton will now need to be spent out of revenue and this money will be used on capital projects on other council
TOTAL HOUSING	10,039.0	8,851.0	9,251.1	222.2	565.7	
Percentages		88.2%	92.2%		5.6%	
ADULT SOCIAL CARE						
Care housing grant	15.4	0.0	15.4	0.0	0.0	Professional fees for Heathlands Dementia Care Unit.
Community capacity grant	506.9	43.6	269.1	0.0	237.8	Approximately £250k to be granted to Downshire
Improving information for social care	39.2	0.0	0.0	0.0	39.2	To be used for LAS upgrade. Timing is dependent on other factors including implementation of new RAS and so budget is to be carried forward.
IT systems replacement	208.4	40.5	40.5	0.0	167.9	To be used for LAS upgrade. Timing is dependent on other factors including implementation of new RAS and so budget is to be carried forward.
TOTAL ADULT SOCIAL CARE	769.9	84.1	325.0	0.0	444.9	
Percentages		10.9%	42.2%		57.8%	
TOTAL CAPITAL PROGRAMME	10,808.9	8,935.1	9,576.1	222.2	1,010.6	
Percentages		82.7%	88.6%		9.3%	

Annex B: Annual indicators not reported this quarter

Council Plan indicators

Ind. Ref.	Short Description	Quarter due
4. People live active and healthy lifestyles		
OF1e	The number of adults with learning disabilities in paid employment as a % of adults with learning disabilities who received a long-term service (annual)	Q1 2017-18
OF1f	The number of adults with a mental health problem in paid employment a % of adults in contact with secondary mental health services (annual)	Not known

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QUARTERLY SERVICE REPORT

CHIEF EXECUTIVE'S OFFICE

Q3 2016 - 17

October - December 2016

Assistant Chief Executive:

Victor Nicholls

Date completed 6 February 2017

Contents

Section 1: Where we are now 3

Section 2: Strategic Themes 5

 Value for money 5

 A strong and resilient economy 6

 A clean, green, growing and sustainable place 7

 Strong, safe, supportive and self-reliant communities 8

Section 3: Operational Priorities 9






Section 4: People 11

Section 5: Complaints 12




Annex A: Financial information 13

Key

Actions

	Action is on schedule		Action has been completed
	Action may fall behind schedule		Action is no longer applicable
	Action is behind schedule	-	Not yet updated

Performance indicators

	On, above or within 5% of target
	Between 5% and 10% of target
	More than 10% from target

Section 1: Where we are now

Director's overview

The quarter saw a continued focus on the delivery of regeneration, a new approach to internal and strategic communications, and project management of the transformation programme. In particular, the regeneration programme included laying new public realm across the eastern High Street, together with the completion of other works to improve The Ring, and the High Street and Charles Square car parks.

Following a review of the service, a new approach to communications has been adopted, focusing on key strategic projects including transformation.

Particular attention was paid to tackling crime, in the light of the increase seen in the last quarter. As a result, overall crime reduced by 3% over the quarter (10% reduction over the same quarter last year).

Highlights and remedial action

Good performance

- Targeted social media reach through paid for promotion has helped drive up social media impressions by 22 per cent compared to the same quarter last year. This includes over 200,000 impressions for foster care which translated into a year on year increase of 1600% for page views of the foster care web page which moved up 300 places to 26th most visited page on the website. All this at a cost of £720 which is significantly less than could be achieved through other paid for channels. Other services are coming forward keen to shift their promotional work to online.
- Fair and balanced press coverage continued to be very high (99 per cent against a target of 95 per cent) despite particularly difficult issues to cover including the libraries review, budget, local plan, Birdsgrove and Sandhurst Sports Centre.
- The self-serve tool kit for routine publicity has been developed within the team and is now live with initial feedback very positive.
- Market successfully relocated from High Street East to outside Princess Square to enable the new public realm being laid.
- Town centre opening on schedule for September 7th 2017
- Business liaison continues with the borough's key businesses.
- The process began to set up the borough's first Business Improvement District with a well-attended launch meeting and the establishment of a business-led steering group
- The 2016/17 work programme for Overview and Scrutiny is being delivered as planned
- The partnership work on domestic abuse continues to have a positive impact with the borough continuing to have one of the lowest repeat victimisation rates in the Thames Valley area. A member of the Community Safety Team has won the John Latham Award for his work with victims and perpetrators of domestic abuse.
- Effective partnership working has resolved ongoing issues of ASB and criminal damage within the High St car park.
- A partnership between Community Safety, Thames Valley Police, Berkshire Community Foundation and Panasonic has been developed to pilot the use of smart home technology for victims of domestic abuse and anti-social behaviour, and other vulnerable adults.
- The transformation programme remains on track.

- Effective partnership working saw a reduction in crime over the quarter of 3% (a 10% reduction over the same quarter last year).

Areas for improvement

- The borough has seen increases in violent crime and overall crime within the town centre, albeit from a very low base. The community safety team is leading work with the Police and Bracknell Regeneration Partnership to tackle this issue.

Budget position

Quarterly financial information relating to the Chief Executive's Office is presented in the Corporate Services Quarterly Service Reports

Section 2: Strategic Themes



Value for money


Sub-Action	Due Date	Status	Comments
1.2 The cost, quality and delivery mechanism of all services will be reviewed by 2019			
1.2.01 Implement the Transformation Board programme for 2016/17, focusing on reviews of Leisure, Libraries, Arts, Support Services, Customer contact, Early Intervention, and Income generation	31/03/2017		Good progress - the majority of reviews are now completing the Plan Phase and reporting to member Gateway Review meetings in either December or January. Members endorsed the market testing of leisure facilities and agreed the Heads of Terms at the December Leisure Plan Phase Gateway Review. The Schools Support Services and the Early Intervention and Prevention projects are currently being reviewed by the Director. A new Adult Social Care Transformation Programme has been scoped and is being initiated. The Executive has endorsed the new SHPT business plan and full Council will make a decision on capital investment in the building at SHP in January. Target savings were identified for the reviews in the Efficiency Plan.
1.2.02 Undertake a review of Council communications to support the new Council Plan and implement the findings	31/07/2016		A final report which set out the new operating model, defining service-led routine publicity and communications service-led strategic communications, was agreed by CMT in November. Further work to create an intranet based publicity toolkit was undertaken and a 'beta' version of this is now live. Final briefing sessions with senior leadership, via DMTs, are about to take place and workshops for staff are proposed for Jan/Feb 2017.
1.2.12 Carry out a review of voluntary sector grants and implement the findings	31/03/2017		Consultation completed and the funding proposals will be subject to a full EIA and Executive decision in Q4.
1.7 Spending is within budget			
1.7.03 Implement savings as identified for 2016-17	31/03/2017		

Ind Ref	Short Description	Previous Figure Q2 2016/17	Current Figure Q3 2016/17	Current Target	Current Status
L257	Cumulative number of complaints received at stages 2 and 3, statutory social services complaints, and complaints referred by the Local Government Ombudsman (Quarterly)	43	72	84	




A strong and resilient economy

2: A strong and resilient economy			
Sub-Action	Due Date	Status	Comments
2.1 The borough is regarded as an excellent business location			
2.1.01 Deliver the business liaison programme with key Bracknell Forest businesses	31/03/2019		Between the 1st of October and 31st of December two Business Liaison meetings took place. Since 1st of April 2016 an overall of 40 actions have been recorded, 39 of which have been completed to date.
2.1.02 Work in partnership with the Local Enterprise Partnership (LEP) to develop a strategy to support Bracknell Forest Small and Medium Enterprises (SMEs)	31/03/2019		Agreement with LEP and other EDO's across Berkshire to use the Thames Valley Business Growth Hub as first point of referral for all SME's. The team is supporting and attending local networking events and an increase in enquiries from the LEP and the DIT regarding possible inward investment opportunities has been noted. A meeting between Berkshire EDO's has been called to discuss the future of the BEDOG group and its relationship to the LEP.
2.1.03 Develop the business case for a Business Improvement District for one of the borough's business parks	31/03/2019		The BID launch event was very successful and received full support from attendees. The formal BID Steering Group will meet 1st February to produce a project plan and set next steps.
2.2 The Northern Retail Quarter opens in April 2017			
2.2.01 Work with the Bracknell Regeneration Partnership (BRP) to implement and monitor the construction programme for the regenerated town centre	31/03/2018		Officers continue to work with BRP on the construction programme. The centre opening date is on schedule for 7th September 2017.
2.2.02 Deliver the programme of agreed town wide improvements	31/03/2018		Town wide improvements are on-going and scheduled to be completed in time for centre opening.
2.2.04 Produce and implement a strategy for Market Square and the new market	31/03/2018		
2.3 A thriving town centre and night-time economy is supported by coordinated town centre management			
2.3.01 Work with BRP to develop and implement the town centre management strategy	31/03/2018		

Ind Ref	Short Description	Previous Figure Q2 2016/17	Current Figure Q3 2016/17	Current Target	Current Status
L265	Number of newly incorporated businesses (Quarterly)	199	197	N/A	N/A
L267	Business closure rate (Quarterly)	137	166	N/A	N/A
L268	Percentage of working age people who are unemployed (Quarterly)	2.3%	2.2%	N/A	N/A
L269	Percentage of working age population in employment (Quarterly)	84.3%	83.6%	N/A	N/A
L271	Percentage of the borough covered by Superfast broadband(Quarterly)	96.2%	96.2%	96.2%	

A clean, green, growing and sustainable place



Sub-Action	Due Date	Status	Comments
5.5 Development plans provide sufficient open space			
5.5.01 Deliver a new park at Station Green	01/09/2016		Delivered















Strong, safe, supportive and self-reliant communities

6: Strong, safe, supportive and self-reliant communities			
Sub-Action	Due Date	Status	Comments
6.1 Levels of volunteering and community action in the borough are increased			
6.1.01 Increase community involvement in Anti Social Behaviour problem solving through a process of engagement with the local community	31/03/2019		Specific problem solving groups continue to be established in response to issues of ASB. These groups ensure appropriate community involvement and engagement.
6.2 High levels of community cohesion are maintained			
6.2.01 Ensure local work on the Prevent agenda addresses issues of community cohesion through the implementation of the Prevent Steering Group strategy	31/03/2019		The action plan is being implemented and monitored effectively by the Prevent Steering Group.
6.3 There are low levels of crime and anti-social behaviour throughout the borough			
6.3.01 Develop a new 3 year Community Safety Plan for 2018-2020	01/04/2018		Data analysis is underway for the strategic assessment. Once this analysis is complete the findings will be used to inform the new 3 year Community Safety Plan.
6.3.02 Ensure anti social behaviour is considered as part of the town centre regeneration plans through a programme of joint working with partners	31/03/2018		Meetings continue to take place with relevant partners to ensure ASB is considered as part of the town centre regeneration plans.
6.3.03 Implement a coordinated programme of action to address anti social behaviour	31/03/2019		A coordinated programme of action to address ASB is delivered by the Partnership Problem Solving Group.
6.4 Safeguarding structures to safeguard children and vulnerable adults are well-established			
6.4.01 Develop and implement a coordinated approach to the work of the CSP, Local Safeguarding Children's Board (LSCB) and Safeguarding Adults Partnership Board (SPAPB)	01/03/2019		The protocol has been written and implemented.
6.6 Joint planning between Thames Valley Police and Bracknell Forest Council is carried out on local activities			
6.6.01 Work through the Partnership Problem Solving Group process to ensure a coordinated response to local activities	31/03/2019		The Partnership Problem Solving Group has now been operational for over 6 months and is providing a coordinated response to local activities.

Ind Ref	Short Description	Previous Figure Q2 2016/17	Current Figure Q3 2016/17	Current Target	Current Status
L185	Overall crime (Quarterly)	2,635	3,966	N/A	N/A

Section 3: Operational Priorities

CXO			
Action	Due Date	Status	Comments
Communications & Marketing			
7.3.04 Develop and deliver a communications and marketing strategy for 2016 - 2019	31/03/2017		With the review in its final implementation stage, the strategy is on target to follow.
7.3.05 Develop and deliver the Bracknell Forest Council elements of town centre communications strategy	30/09/2016		The communications strategy continues to be delivered as planned with partner BRP. Key stories for this quarter include: Coffee Republic opening, town centre new roles featured at careers fair, progress on The Bull, plans for Bentalls unveiled and hokes found for town centre artwork.
7.3.06 Implement national Child Sexual Exploitation communications campaign at local level	31/03/2019		Communications regarding Child Sexual Exploitation continue to be coordinated by the CSE and Missing Strategy Group.
Community Safety			
7.3.10 Coordinate the work of the Community Safety Partnership (CSP) to implement the CSP Plan priorities	31/03/2019		Action plans for key CSP priorities are in place and being monitored by the appropriate sub groups.
7.3.11 Prevent a rise in levels of Serious Acquisitive Crime (Burglary Dwelling and Non Dwelling, Motor Vehicle Crime and Robbery) through targeted action with prolific offenders	31/03/2019		Increases in burglary and theft of motor vehicles continue to see an increase, however the numbers remain very low and this is in line with other areas of the Thames Valley. Theft from motor vehicle continues to fall.
Overview & Scrutiny			
7.3.02 Ensure all report production and other deadlines are met for servicing the on-going programme of Overview and Scrutiny meetings	01/04/2019		On track
7.3.03 Produce the annual report to the Executive on complaints received, including demonstrating that lessons are learnt and applied	31/03/2017		The Annual report on complaints and learning points was considered by the Executive at its meeting on 27 September 2016
Performance & Partnerships			
7.3.01 Co-ordinate the Council's performance management framework	31/03/2019		On track. Monitoring for Q2 of the service plans went well. Performance and business intelligence review will now start in January.
7.3.09 Monitor all voluntary sector core grants to ensure they support the Council Plan	31/03/2019		Grant monitoring meetings completed for Q2 where the voluntary sector grants review was discussed with voluntary organisations.
Regeneration & Economy			
7.3.08 Maintain promotional materials (e.g. the business website) to promote the borough as a business location.	31/03/2019		Liaising with digital services to create new "business pages" on the new council website.

Communications and Marketing - Quarterly					
Ind Ref	Short Description	Previous Figure Q2 2016/17	Current Figure Q3 2016/17	Current Target	Current Status
L307	Percentage of fair and balanced press coverage (Quarterly)	99.0%	99.0%	95.0%	
L308	Social media visibility (Quarterly - cumulative)	2,653,666	4,368,662	2,000,000	

Section 4: People

Staffing levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Chief Executive	2	2	0	2	0	0
Chief Executive's Office	37	24	13	32.45	1	2.63
Department Totals	39	27	9	34.45	1	2.5

Staff Turnover

For the quarter ending	31 December 2016	0%
For the last four quarters	1 January – 31 December 2016	16.1%

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

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

Staff sickness

Section	Total staff	Number of days sickness	Quarter 3 average per employee	2016/17 annual average per employee
Chief Executive	2	0	0	0
Chief Executive's Office	37	50.5	1.44	8.4
Department Totals (Q3)	39	50.5	1.36	
Projected Totals (16/17)				7.95

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

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

Comments: There was 0 days sickness due to long term sickness. The estimated annual average per employee for the Department stands at 7.95 days per employee. The estimated annual average without long term absence stands at 2.94 days per employee. [20 days or more is classed as Long Term Sick.]

Section 5: Complaints

Stage	New complaints activity in quarter	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 2	0	0	N/A
Stage 3	0	1	Not Upheld - 1
Local Government Ombudsman	1	1	Not Upheld - 1
TOTAL	1	2	Not Upheld - 2

NOTE: The table excludes Stage 1 complaints and those complaints which are dealt with through separate appeals processes. It should also be noted that complaints which move through the different stages are recorded separately at each stage.

Nature of complaints/ Actions taken/ Lessons learnt: The LGO complaint concerned the imposition of the Council's policy for unreasonably repetitive complaints, and there were no learning points from that. For other departments, the Chief Executive's Office progressed action on five complaints to the Local Government Ombudsman.

Annex A: Financial information

Quarterly financial information relating to the Chief Executive's Office is presented in the Corporate Services Quarterly Service Reports

Annex B: Annual indicators not reported this quarter

Council Plan indicators

Ind. Ref.	Short Description	Quarter due
2. A strong and resilient economy		
L266	Rate of VAT registered businesses that survive for 12 months after establishment	Q4
L270	Average gross annual earnings	Q4

Operational indicators

Ind. Ref.	Short Description	Quarter due
L294	Successful resolution of business related enquiries received by the Business & Enterprise Team with 15 working days	Q4
L295	Meetings held with key businesses each	Q4

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QUARTERLY SERVICE REPORT

CHILDREN, YOUNG PEOPLE & LEARNING

Q3 2016 - 17
October - December 2016

Executive Member:
Councillor Gareth Barnard

Director:
Nikki Edwards

Date completed: 30 January 2017

Contents

Section 1: Where we are now..... 3

Section 2: Strategic Themes..... 6

 Value for money.....6

 People have the life skills and education opportunities they need to thrive7

 People live active & healthy lifestyles.....12

 Strong, safe, supportive and self-reliant communities14

Section 3: Operational Priorities..... 17

Section 4: People..... 18






Section 5: Complaints 20

Annex A: Financial information..... 22



Annex B: Annual indicators not reported this quarter 31

Key

Actions

	Action is on schedule		Action has been completed
	Action may fall behind schedule		Action is no longer applicable
	Action is behind schedule	-	Not yet updated

Performance indicators

	On, above or within 5% of target
	Between 5% and 10% of target
	More than 10% from target

Section 1: Where we are now

Director's overview

As you can see below we have a number of areas reporting good performance. The real highlight is the Pay and Workforce Strategy, specifically in relation to the recruitment and retention of children's social workers. Strategies such as this take a period of time to impact on outcomes. As you can see from the data supplied, agency staff numbers have reduced; we are also seeing a reduction in the vacancy rate for social workers. This is a local trend that is positive compared to the current national information. Therefore we can evidence that the strategy is working; most importantly this stability of a skilled workforce on the frontline has ensured continuity and quality of casework for children.

As you can see from the areas for improvement, school performance and children's readiness for school are currently a key focus of children, young people and learning. We need to ensure that every family who wishes to access a place for a two year old is able to. This for some children will improve their school readiness through high quality childcare. We are currently working with system leaders on a learning improvement strategy framework. This has a focus on key areas such as inspirational leadership, curriculum and performance. Working together we will be able to ensure that children in Bracknell Forest receive a high quality of education provision, improving educational outcomes.

Highlights and remedial action

Good performance

3.5.01 - Implement a three year transformation plan in the Youth Service to move towards a targeted service, developing services for vulnerable young people - Young Carers remain a key target within this plan and the service has changed significantly to ensure appropriate identification in schools, tracking, support and sign posting to other services. All children who go missing are provided with a return home interview and tracking around attainment and attendance takes place. This is overseen by a new Board in place to track.

3.5.03 - Undertake a review of targeted work for 9-11 year old primary age pupils to prevent escalation to higher cost services and implement the findings - The review of the use of the High Needs Block has been completed and delivered within timescales. A plan is being developed to implement actions to co-ordinate with services to schools transformation planning.

3.7.03 Work in partnership with the Elevate Project through Breakthrough Employment Service in order to support young people with additional needs into employment - A new profile of the programme has been approved by DWP with an audit being completed with no developmental concerns identified.

4.8.03 Review and deliver a refreshed annual learning offer in collaboration with children's centres, schools, community and local businesses which meets grant conditions and is financially viable - Programme for Autumn term delivered successfully and AEB qualification-based income on target. New employability courses including Maths Café have been introduced for the Spring Term; additional Job Club is to open at Bracknell Library.

6.4.05 Implement the Pay and Workforce Strategy specifically in relation to the recruitment and retention of children's social workers and teachers - Social Worker recruitment incentives showing positive results with the vacancy rate reduced to 4.4% (13% in 2015). The use of agency staff has reduced significantly to 5.8% (17.2% in 2015). An audit of the social work recruitment incentives has positively shown that the impact of the introductions of these arrangements has matched the objectives

Areas for improvement

3.1.02 - Develop sufficient childcare places for all eligible two year olds in line with statutory duty - There has been a decrease in performance this quarter as a result of the unexpected closure of one setting within the Great Hollands area. This has contributed to sufficiency challenges with 13 eligible children in this area unplaced – alternative provision is being identified. Timescales for this are required.

3.3.01 - Ensure schools are judged good or outstanding by Ofsted through the implementation of the School Improvement Strategy Framework. - This is showing as on target, however 74.2% of maintained primary schools are Good or Outstanding which is lower than the national target of 89%. A new School (Learning) Improvement Strategy is in development for implementation from April 17 which will improve a targeted focus on driving up standards for all schools with the use of formal intervention powers and specific support in response to feedback from Head-teachers to improve learner success.

3.7.01 Develop accommodation for care leavers working with BFC Housing to oversee the refurbishment of the Waymead site 237 to provide 6 independent bedsits for care leavers - Since the last quarter work is underway in respect of feasibility to refurbish existing properties with a decision expected in early 2017 to inform next steps.

During this quarter, there have been 3 exclusions from secondary schools. This is higher than the previous quarter where no children had been excluded.

Audits and Risks

There have been 2 limited assurance opinion audits in this period:

1. Ascot Heath Infants School. One fundamental (priority 1) recommendation was raised as a consequence of the audit relating to invoice authorisation.
2. Great Hollands Primary. One fundamental (priority 1) recommendation was raised as a consequence of the audit relating to bank reconciliations.

There were no significant changes to the risk register this quarter.

Budget position

Revenue Budget

The original cash budget for the department was £16.628m. Net transfers in of £0.044m have been made bringing the current approved cash budget to £16.672m. In addition to this amount, there is a budget for Dedicated Schools Grant and other income of £84.876m to fund the Schools Budget which is outside the control of the Council. Within the Schools Budget, £21.984m is initially managed by the Council on behalf of schools. A breakdown of the budget is available in Annex B1, with Annex B2 showing the budget changes processed this quarter.

The forecast outturn for the department is £17.908m (£1.236m over spend on the current approved cash budget). For the Schools Budget, the outturn forecast is £0.129m credit (£0.452m under spend).

A detailed analysis of the variances this quarter is available in Annex B3.

The department has identified the following as a budget that can pose a risk to the Council's overall financial position, principally because it is vulnerable to significant changes in demand for a service. The current position is as follows:

Service Area	Budget £000	Forecast Outturn £000	Comments
Looked After Children – accommodation, care costs and allowance payments	3,805	5,035	The budget assumed an average of 87.4 high cost placements throughout the year at circa £36.8k each. There are now (30 November) forecast to be 97.7 at circa £41.7k each. The budget assumed in-year cost reductions through revised care packages for some young people and these are currently work in progress.

Capital Budget

The original capital budget for the department was £36.814m. The Executive has subsequently approved the £5.774m under spending from 2015-16 to be carried forward making a total budget of £42.588m. Other minor changes of a net reduction of £0.027m have subsequently been required, making a current budget of £42.561m.

A detailed list of schemes together with their budget and forecast spend is available in Annex B4.


The following schemes are forecast to over/under spend by at least £20k:

Scheme	Over/Under Spend £000	Comments
None	n/a	n/a.

Section 2: Strategic Themes







Value for money








Action	Due Date	Status	Comments
1.7 Spending is within budget			
1.7.04 Implement savings as identified for 2016-17	31/03/2017		Original approved savings targets on course to be met. New in-year savings agreed by Executive in July also on course to be achieved.





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






Action	Due Date	Status	Comments
3.1 Children have access to high quality early years provision			
3.1.01 Implement the Every Child a Talker Programme to further develop speech and language skills of children in early years	31/03/2019		10 children and families attended Children's Centres targeted speech and language sessions (PEEP); 6 are now on target. 4 schools targeted engaged to improve communication and language outcomes for Free School Meals (FSM) children
3.1.02 Develop sufficient childcare places for all eligible two year olds in line with statutory duty	31/03/2019		One setting closed at short notice in October 2016, this has caused a sufficiency problem within the Great Hollands area. We currently have 13 eligible children in this area unplaced we are working hard to find them alternative provision. 222 (84%) children have been placed in the autumn term 2016. A further 9% have either moved out of the area or do not wish to take up the entitlement.
3.2 School places are available in all localities			
3.2.01 Provide sufficient pupil places, through the Education Capital Programme to meet basic need	31/03/2019		Construction of the phase 2 expansion works at Great Hollands Primary school is on site and on programme for September 2017. This expansion is being delivered in 3 phases in 2016 (completed), 2017 (on site) and 2018, and will create a total of 210 additional school places. Design of the proposed new Amen Corner North primary school and the expansion of Crowthorne CE Primary school at TRL has both commenced. These two projects will be delivered through the developer construct route and will create 210 and 420 new school places respectively in 2018/19.
3.2.02 Progress the project for the provision of a new Primary / Secondary Learning Village at Blue Mountain (7 form entry secondary school, a 2 form entry primary school and a nursery provision)	31/03/2019		Mace are progressing with construction of the Binfield Learning Village on site and are currently on programme for delivery of the new school buildings and facilities for September 2018. An official ground breaking ceremony was held during this reporting period which was publicised in Town & Country and also by local press.
3.2.03 Secure sufficient school places to provide for children from planned and future housing developments	31/03/2019		The School Places Plan and Capital Strategy are due to be approved by the Executive in January.
3.3 More children are attending schools that are judged as good or better			



3.3.01 Ensure schools are judged good or outstanding by Ofsted through the implementation of the School Improvement Strategy	31/03/2019		100% of maintained secondary schools are Good or Outstanding. Nationally, this is 78.9% 74.2% of maintained primary schools are Good or Outstanding. Nationally, this is 89% New School (Learning) Improvement Strategy in development for implementation from April 17. This strategy recognises the wider determinants of learner success, use of formal powers of intervention and responds to expressed needs of head teachers with regard to support.
3.3.02 Undertake a review of current service provision in response to the latest government legislation impacting on schools and LA services which will require developing a new approach to the delivery of school/academy improvement services	31/03/2019		The school services transformation project has been reframed to reflect emerging policy from the DfE Focus groups regarding current provision and future need with over 90% of head teachers completed New School (Learning) Improvement Strategy in development for implementation from April 17. This strategy recognises the wider determinants of learner success, use of formal powers of intervention and responds to expressed needs of head teachers with regard to support.
3.4 Levels of attainment and pupil progress across all phases of learning for all pupils are raised			
3.4.01 Ensure effective use of Pupil Premium grant to close gaps in attainment	31/03/2019		Pupil Premium Grant working group established. All schools contacted regarding their requirements to publish a PPG strategy and 10 schools targeted for additional support through external review and follow up action.
3.5 Children and young people from disadvantaged backgrounds are supported to achieve their potential			
3.5.01 Implement a three year transformation plan in the Youth Service to move towards a targeted service, developing services for vulnerable young people	31/03/2019		Young Carers remain a key target and the service has changed significantly to ensure appropriate identification in schools, tracking, support and sign posting to other services. A new Board has been developed to include key services particularly Adult services ensuring both the carer and the cared for get the best intervention. Children's attendance and attainment are being monitored. Those children missing from education that receive a return home interview by the youth service now receive this within the 72 hrs and further support is offered where identified. Sexual Health and Relationships and Substance Misuse workshops are now carried out in all senior schools and in every year group. They are also held in Bracknell and Wokingham College both for students and lecturers.

3.5.02 Undertake a review of developing BF Foster Carers to be able to provide care for more complex and challenging young people and implement the findings	31/03/2017		Action plan is being progressed by recruitment and publicity officer which includes social media, education establishment advertising with an aim of increasing the number of enquiries to become foster carers. The foster carers conference took place in November 2016 with a focus on placement stability of children. This was well attended by foster carers. A social worker in the team now specialises in training for foster carers to develop skills to care for children with more challenging needs.
3.5.03 Undertake a review of targeted work for 9-11 year old primary age pupils to prevent escalation to higher cost services and implement the findings	31/03/2017		The review of the High Needs Block (DfE grant) has been completed and delivered within the agreed the timescales. Recommendations and next steps are currently being considered to co-ordinate with services to schools transformation planning.
3.5.04 Work with schools to identify young people at risk of disengaging in education, employment or training and ensuring appropriate interventions are put in place	31/03/2019		The key data that gets reported to the DfE are raw numbers for NEET, proportion for NEET and combined NEET and Not Known Rate. For October to December 2016, these were 128, 4% and 6.3% respectively. For the same period last year, these were 130, 4.1% and 6.4% (for the same categories). For the current year, we continue to collect data for 16 – 18 year olds although the statutory requirement is only for 16 and 17 year olds. This is expected to be completed by mid-January. Our current position continues to place us in the top quintile for the proportion of 16 and 17 year olds who are participating as well as those who are NEET or whose activity is not known to the LA.
3.5.05 Enhance the emotional health and wellbeing of children and young people at tier 2 in partnership with schools and other providers through the delivery of the Emotional Health and Well Being (EHWB) Action Plan	31/03/2019		The Emotional Health and Well being sub group comprising of the respective leads for sections of the action plan has continued to meet, sharing developments and update progress against the plan
3.5.06 Implement the action plan following the Safeguarding Practice Diagnostic	31/03/2019		
3.5.07 Undertake a review of the Prevention and Early Intervention Service and implement a three year modernisation programme	31/03/2019		Children's Centre advisory board now established. Discussions have started looking at future delivery of Health Visiting services and how they might integrate into a Family Hub. Early Years and Childcare services blended in-line with the forth coming duty to provided 30 hrs free entitlement.
3.5.08 Undertake a cross-Council/partners (Health and Police) review to provide a more co-ordinated approach to common issues presented by edge of care families with mental health and substance abuse concerns including improved response and financial savings	31/03/2017		A Transformation Board meeting was held and a presentation shared with the members outlining work completed to date and options for moving forward. This was positively received.

3.6 Children and young people with Special Educational Needs are supported to achieve their potential			
3.6.01 Continue to implement Special Educational Needs (SEND) legislation including ensuring Education, Health and Care Plans (EHCP) are completed on time and the backlog in transferring from SEN statements to EHCP is progressed	31/03/2019		All EHCP assessments during Quarter 3 were completed within the 20 week timeline. Conversions from statements to EHCPs remain on course for all to be completed by 2018.
3.7 All young people who have left school go on to further education, find employment or undertake some form of training			
3.7.01 Develop accommodation for care leavers working with BFC Housing to oversee the refurbishment of the Waymead site 237 to provide 6 independent bedsits for care leavers	31/03/2019		Work is underway in respect of feasibility to refurbish existing properties. Decision to be made early 2017.
3.7.02 Provide focused support for care leavers to enable access to appropriate education, employment and training opportunities	31/03/2019		The Virtual School continues to track the progress made by care leavers in education. Summer results for 2016 produced our first care leaver to graduate from university with a first class law degree. There are a further five at university who will be completing their courses over the next couple of years and two more who started in September 2016. Care leavers at-risk of becoming NEET are supported through the multi-agency group under the banner of Elevate to which 80% of local providers for 16 – 24 year olds are signed up as partners. All care leavers have the support of the transition worker who will work with them to secure education, employment and training up to the age of 25. During the October – December '16 quarter, 12% of care leavers were in higher education (4% above the national average), 24% were in education other than higher education (4% higher than the national average) and 27% were in training or employment (in line with the national average).
3.7.03 Work in partnership with the Elevate Project through Breakthrough Employment Service in order to support young people with additional needs into employment	31/03/2019		The new profile of the programme has been approved by the DWP. A pre 125 audit was completed in mid-December with no areas of development required - meaning BFC's programme is both DWP and EUSIF compliant.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI114	Number of exclusions from secondary schools (Quarterly)	0	3	0	
NI117	Number of 16 - 18 year olds who are not in education, employment or training (NEET) (Quarterly)	5.9%	4.0%	5.0%	
L139p	Percentage of Primary schools rated good or better (Quarterly)	77.4%	74.2%	80.0%	

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Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L139s	Percentage of Secondary schools rated good or better (Quarterly)	100.0%	100.0%	67.0%	
L237	Number of apprenticeships starts for 16-24 year olds through City Deal interventions (Quarterly)	1	4	5	





People live active & healthy lifestyles

Action	Due Date	Status	Comments
4.7 Accessibility and availability of mental health services for young people and adults is improved			
4.7.02 Work with partners to improve Child and Adolescent Mental Health Services (CAMHS) provision as detailed in the EHWB Action Plan and CCG Transformation Plan	01/04/2019		The CAMHS transformation plan has been successfully refreshed working jointly with East Berkshire colleagues.
4.8 Learning opportunities are available for adults			
4.8.02 Ensure the Post Ofsted Action Plan is successfully implemented	31/07/2017		Implementation of the majority of actions remains on target and tutors have been recruited however concerns remain concerning observation and the supervision of tutors and the impact of recent staff changes on management capacity.
4.8.03 Review and deliver a refreshed annual learning offer in collaboration with children's centres, schools, community and local businesses which meets grant conditions and is financially viable	31/07/2017		Programme for Autumn term delivered successfully and AEB qualification-based income on target. New employability courses including Maths Café have been introduced for the Spring Term; additional Job Club is to open at Bracknell Library.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L281	Number of individual clients attending Youthline sessions (Quarterly)	281	329	N/A	-
NI073	Achievement at level 4 or above in Reading, Writing and Maths at Key Stage 2 <i>NB: in 2016 there were significant changes to the primary assessment and accountability measures which resulted in the threshold for reaching the expected standard (previously known as L4) being raised significantly. Consequently the % of children reaching the expected standard fell by 27% nationally; the national fall was reflected in Bracknell. The LA average continues to broadly in line with (-1%) the national average</i>	79.0%	52.0%	75.0%	
NI075	Achievement of 5 or more A(star)-C grades at GCSE or equivalent including English and Maths <i>NB: This performance measure has been discontinued for 2016 by DfE, who now use Attainment 8 and Progress 8 scores. The aggregated figure is based on data collected from BF schools this year and if compared to 2015 shows a slight decline of 1.2%, but this reflects the trend nationally, which was caused by the introduction of new courses and exam qualifications at GCSE. The Bracknell Forest figure is broadly in line with the national average</i>	57.0%	55.8%	No target set	N/A
NI102.1	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 2 <i>NB: Performance measures have changed, making</i>	22.0%	31.0%	18.0%	



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Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
	<i>comparisons with previous years invalid, but the gap remains a significant concern</i>				
NI102.2	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 4	31.0%	26.0%	29.0%	
L153	Percentage of children looked after (as at 31st March) reaching level 4 in Reading at Key Stage 2	85.7%	100.0%	No target set	-
L154	Percentage of children looked after (as at 31st March) reaching level 4 in Maths at Key Stage 2	60.0%	100.0%	No target set	-
L155	Percentage of children looked after achieving 5 A(star)-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	33.3%	33.3%	No target set	-
L190	Percentage of children looked after (as at 31st March) reaching level 4 in Writing at Key Stage 2	85.7%	100.0%	No target set	-
L195	Percentage of children who achieve or exceed levels of attainment at the end of the Foundation Stage as measured by the EYFSP in all of the Early Learning Goals for Communication and Language, Physical Development, Personal Social and Emotional development, Literacy and Mathematics	73.2%	74.0%	75.0%	



Strong, safe, supportive and self-reliant communities

Action	Due Date	Status	Comments
6.2 High levels of community cohesion are maintained			
6.2.03 Develop and implement a pilot project of community based support using DCLG 'Delivering Differently' funding	31/03/2019		The funding for this has now ceased
6.3 There are low levels of crime and anti-social behaviour throughout the borough			
6.3.04 Work with Thames Valley Police to develop a Multi-Agency Safeguarding Hub Model that is appropriate to local needs	16/05/2016		MASH launch was successful and early signs are that MASH is working well. TVP, CSC, health visitors, education and early help colleagues are co-located. Probation, adult services, YOS, Youth services are virtual partners. A performance board meets quarterly to monitor and manage performance data and an operational board meets monthly to deal with day to day and co-working issues. An independent social worker is undertaking a review of MASH and his recommendations will be carefully considered
6.4 Safeguarding structures to safeguard children and vulnerable adults are well-established			
6.4.03 Provide access to Advocacy Services for children receiving support through Children's Social Care to enable them to have their views heard	31/03/2016		Independent Advocacy is a statutory duty for children in care/care leavers and the service continues to be available. The service is also offered to children for child protection meetings and this quarter has been also used at Child in Need meetings. No of children: 34 No of families: 24 No of on-going cases (per family): 14 No of new referrals received Q3 (per family): 10
6.4.04 Implement Signs of Safety model, system wide, embedding the Signs of Safety approach across all child protection services and early help	31/03/2019		Within children's social care practice leads have been identified in each team and have undergone training. The model is used in all child protection conferences. The teams are starting to use it in supervision sessions and in some of the direct work with families. The Duty Teams use the tools on Single Assessment visits, and have amended their workload management tool to reflect the SOS scaling question. There is more of an emphasis on it in CIN reviews with increased use of scaling. Once all the Mosaic forms are amended this will assist staff with using the approach in all meetings and assessment work. Further training for new workers and Early Help is to be organised.
6.4.05 Implement the Pay and Workforce Strategy specifically in relation to the recruitment and retention of children's social workers and teachers	31/03/2019		Arrangements for the 2017 Primary Teaching Pool are underway with two recruitment fairs attended. 44 applications received for the Secondary School Direct programme, with nine offers made, of which five have confirmed. Social Worker recruitment incentives showing positive results with the vacancy rate reduced to 4.4% (13% in 2015). The use of agency staff has reduced significantly to 5.8% (17.2% in 2015). The department currently have 13 social workers in their Assessed and Support Year in Employment (ASYE). An audit of the social work


			recruitment incentives has positively shown that the impact of the introductions of these arrangements has matched the objectives
6.5 Early help assessment is in place to identify children and young people with additional needs and provide early help			
6.5.01 Further develop the effective transition between Early Help and specialist services by improving the step up/step down to/from statutory services	31/03/2019		4 children (2 families) were stepped up to CSC and MASH - from the Early Intervention Hub and 50 children (31 families) were stepped down.
6.5.02 Review provision to provide targeted Family Outreach support and early intervention from Children's Centres	31/03/2017		26 families open to Outreach, 6 closed in Q3- work completed, 1 step-up to CSC.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI062	Stability of placements of looked after children in terms of the number of placements (Quarterly) NB: The number of children looked after at the end of the quarter that had 3 or more separate placements during the reporting year.	6.6%	10.1%	12.5%	
NI063	Stability of placements of looked after children - length of placement (Quarterly) NB: The number of looked after children who were (i) aged under 16 and (ii) looked after continuously for at least 2.5 years, who were in the same placement for at least 2 years at the end of the quarter	51.9%	53.3%	60.0%	
L092	Number of children on protection plans (Quarterly)	142	171	N/A	-
L161	Number of looked after children (Quarterly)	106	109	N/A	-
L202	Number of families turned around through Family Focus Project (Quarterly) NB: No claims window in Q3. Next claims window is open in Q4 and we are aiming to submit 15 PBR claims	42	0	30	
L203	Number of Referrals to Early Intervention Hub (Quarterly)	65	76	N/A	-
L204	Total number of CAFs and Family CAFs undertaken (Quarterly)	45	41	N/A	-
L242	Number of cases that step up to Children's Social Care (Quarterly)	7	4	N/A	-
L243	Number of cases that step down from Children's Social to Early Intervention Hub (Quarterly)	28	50	N/A	-
L287	Number of children in need supported under Section 17 of the Children Act (Quarterly)	590	606	N/A	-
L288	Number of foster carers recruited to meet need (Quarterly)	5	7	5	
L289	Average caseload per children's social worker (Quarterly)	17.3	18.0	N/A	-

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Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L290	Rate of referral to children's social care (Quarterly)	128.0	135.5	N/A	-

Section 3: Operational Priorities

Action	Due Date	Status	Comments
7.5 Children, Young People & Learning			
7.5.01 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2017		Monthly reports for DMT produced to timetable. Key issues identified with options for DMT decisions.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L301	Percentage of Education, Health and Care Plans issued within 20 weeks (including those with exceptions) (Quarterly)	95.8%	100.0%	N/A	-

Section 4: People

Staffing levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Director	2	2	0	2.00	2	0.0%
Learning & Achievement (including Education Library Service)	96	39	57	72.96	8	7.7%
Children's Social Care	128	93	35	115.94	8	5.9 %
Strategy, Resources & Early Help	152	77	75	117.89	10	6.2%
Department Totals	378	211	167	308.79	30	6.4%

Staff Turnover

For the quarter ending	31 December 2016	1.88%
For the last four quarters	1 January – 31 December 2016	11.20%

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

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

Comments:

There are a higher number of vacancies at present as a number of teams are reviewing their structures/ staffing requirements rather than recruiting immediately to fill vacancies.

There were 7 voluntary leavers this quarter and 11 new employees joined the department. The remaining 2 employees from the Education Library service were made redundant during this quarter.

Staff sickness

Section	Total staff	Number of days sickness	Quarter 3 average per employee	2016/17 annual average per employee
Director	2	4	2.00	5.67
Learning & Achievement (including Education Library Service)	95	100.5	1.06	3.49
Children's Social Care	128	404	3.16	9.52
Strategy, Resources & Early Help	148	231	1.56	5.67
Department Totals (Q3)	372	739.5	1.99	
Totals (16/17)	372	2400.7		6.45

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

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

Comments:

55% of absence can be attributed to 10 long term sickness cases.

In Children's Social Care, 61% of absence was attributed to 6 LTS cases. 2 employees have returned to work, and one has retired on ill health grounds. The remaining 3 cases are being managed in conjunction with Occupational Health and the absence management policy.

Just over half of the absence in SREH is attributed to 3 LTS cases, two of which are still ongoing and being managed as above.

In Learning and Achievement there is just one Long term sickness case which is ongoing.

Section 5: Complaints

Corporate complaints

Stage	New complaints activity in quarter	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 2	0	0	1 Not upheld
Stage 3	0	0	
Local Government Ombudsman	0	1	1 Ongoing
TOTAL	0	2	

NOTE: The table excludes Stage 1 complaints and those complaints which are dealt with through separate appeals processes. It should also be noted that complaints which move through the different stages are recorded separately at each stage.

Nature of complaints/ Actions taken/ Lessons learnt:

From each complaint upheld a learning experience can be gained which is responded to on an individual basis this includes clearer communication with parents earlier in the process.

Statutory complaints

Stage	New complaints activity in quarter	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 1	10	21	7 partially substantiated 8 not substantiated 1 fully substantiated 5 currently being considered
Stage 2	2	5	1 not substantiated 1 partially substantiated 3 ongoing
Stage 3	0	1	1 Partially substantiated
Local Government Ombudsman	0	1	1 awaiting outcome
TOTAL	12	28	

Nature of complaints/ Actions taken/ Lessons learnt:

50% stage 1 (5) complaints made due to attitude of the worker

20% stage 1 (2) complaints made due to assessment/decision making outcomes

1 complaint related to overall quality of service provision

1 complaint related to confidentiality breach

Feedback provided to relevant teams through quarterly reports:-

- Ensure timescales are adhered to at all times
- Staff to improve verbal communication with customers and keep accurate contemporaneous records

- Dissemination of learning from feedback through formal learning from complaints/audit event – January 2017
- All complaint response letters to be quality assured by relevant service area and Complaints Manager.

Compliments

Number of compliments received in quarter	Nature of compliments
39	Prevention & Early Years (28) Children's Social Care (11) including 7 compliments received from parents (positive service received); 4 professional compliments (good quality assessments and support provided)

Annex A: Financial information

Annex B1

Summary Revenue Budget Breakdown

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - NOVEMBER 2016								
	Original Cash Budget	Virements & Budget C/Fwds	£000	Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This Period	£000
	£000	£000		£000	%	£000	£000	
CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT								
Director								
Departmental Management Team	589	15		604	48%	-54	-20	1
	589	15		604	48%	-54	-20	
CO - Learning and Achievement								
School Improvement, Music and Governor Services	647	59	a	706	47%	3	33	2
Advice for 13-19 year olds	470	0		470	47%	0	0	
Adult Education	-53	1	c	-52	212%	-40	-5	2
Education Psychology and SEN Team	762	-44		718	56%	-32	-32	2
Education Welfare and Support	250	8		258	59%	-19	-9	2
	2,076	24		2,100	48%	-88	-13	
CO - Children & Families: Social Care								
Children's Services & Commissioning	3,182	120		3,302	66%	-10	-10	5
Children Looked After	4,655	-25	d	4,630	75%	1,282	480	1, 4, 5
Family Support Services	964	2		966	62%	4	-9	5
Youth Justice	622	-35		587	64%	-3	0	
Other children's and family services	863	61		924	60%	157	65	5
Asylum Seeker Dispersal Scheme	0	0		0	0%	3	3	5
Management and Support Services	81	0		81	7%	0	0	
	10,367	123		10,490	74%	1,433	529	
CO - Strategy, Resources and Early Help								
Early Years, Childcare and Play	1,587	-122	b, c, d	1,465	43%	-55	-55	6
Youth Service	642	-47	b, c, d	595	61%	0	0	
Performance and Governance	837	44		881	67%	74	45	6
Finance Team	351	15		366	44%	-22	-15	6
Human Resources Team	145	19		164	9%	-21	-21	6
Education Capital and Property	260	-4		256	63%	-7	8	6
Information Technology Team	308	-24		284	58%	0	0	
Extended services and support to families	489	-18		471	99%	0	0	
School related expenditure	288	39		327	-71%	-12	0	
Office Services	186	-20		166	36%	-12	0	
	5,093	-118		4,975	48%	-55	-38	
Education Services Grant	-1,497	0		-1,497	75%	0	0	
TOTAL CYP&L DEPARTMENT CASH BUDGET	16,628	44		16,672	62%	1,236	458	
TOTAL RECHARGES & ACCOUNTING ADJUSTMENTS	10,605	0		10,605	-1%	0	0	
GRAND TOTAL CYP&L DEPARTMENT	27,233	44		27,277	37%	1,236	458	
Memorandum items:								
Devolved Staffing Budget				12,771		-158	-65	

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - NOVEMBER 2016

	Original Cash Budget	Virements & Budget C/Fwds	Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This Period
	£000	£000	£000	%	£000	£000
Schools Budget - 100% grant funded						
Delegated and devolved funding:						
Schools Block						
Delegated Mainstream School Budgets	70,188	-7,083	63,105	65%	0	0
School Grant income	-9,336	0	-9,336	15%	0	0
	60,852	-7,083	53,769	74%	0	0
LA managed items:						
Schools Block						
Retained de-delegated Budgets:	1,250	-145	1,105	61%	-1	9
Combined Service Budgets:	405	0	405	57%	10	2
Other Schools Block provisions and support services	687	167	854	16%	140	-58
	2,342	22	2,364	44%	149	-47
High Needs Block						
Delegated Special Schools Budgets	3,476	295	3,771	85%	-48	-10
Post 16 SEN and other grants	-412	-88	-500	0%	0	0
Maintained schools and academies	2,179	242	2,421	38%	143	-2
Non Maintained Special Schools and Colleges	6,238	-294	5,944	60%	-590	-241
Education out of school	1,104	30	1,134	63%	73	10
Other SEN provisions and support services	1,227	-2	1,225	60%	-65	-15
	13,812	183	13,995	47%	-487	-258
Early Years Block						
Free entitlement to early years education	4,641	36	4,677	61%	-35	-50
Other Early Years provisions and support services	532	-84	448	-73%	-100	-13
	5,173	-48	5,125	49%	-135	-63
Dedicated Schools Grant						
	-82,179	7,139	-75,040	68%	21	0
TOTAL - Schools Budget	0	213	213	-2%	-452	-368

Children, Young People and Learning Virements and Budget Carry Forwards

Note	Total	Explanation
	£'000	
		<u>DEPARTMENTAL CASH BUDGET</u>
	-48	Total reported to last period
		<u>Corporate Contingency</u>
a	71	The Education Library Service has been closed due to falling income and consequential losses. The costs of closure are shared between the partnering Berkshire local authorities. Funding for the one-off redundancy costs is to be provided through the Corporate Contingency.
		<u>Structural Changes Fund</u>
b	32	One-off funding to finance the redundancy costs associated with the 2016-17 in-year savings package agreed for the Early Help Offer.
		<u>Contract savings</u>
		Savings have been identified on councilwide contracts for:
c	-8	Energy
d	-3	Fire alarm testing
	44	Total
		<u>DEPARTMENTAL NON-CASH BUDGET</u>
	0	Amount reported last period.
	0	Total
		<u>SCHOOLS BUDGET</u>
		<u>Virements</u>
	213	Amount reported last period.
	213	Total

Annex B3

Budget Variances

Note	Reported variance	Explanation
	£'000	
	778	<u>DEPARTMENTAL BUDGET</u> Total reported to last period.
		<u>Director</u>
1	-20	There has been a recalculation of the saving that will arise from the planned vacancy of the CO: Learning and Achievement, after making an allowance for appropriate management back fill and funding the one-off external recruitment costs associated with replacing the Director.
		<u>CO - Learning and Achievement</u>
2	-13	Due to adverse trading conditions, the Education Library Service has been closed. However, there will remain an in-year trading loss that will be shared amongst the partnering LAs to finance, with the appropriate share for BFC currently estimated at £0.033m. This is offset by additional income from the Open Learning Centre (£0.005m) and training courses provided by Education Welfare (£0.009m) as well as savings of £0.032m on staff vacancies in the Education Psychology and SEN Teams.
		<u>CO - Children & Families: Social Care</u>
3	248	Placement costs are forecast to over spend by £1.085m. The underlying expectation is that the budget will over spend as no provision has been made for any new placements in the budget forecast, as the strategy involves removing the costs of all known leavers, but not adding a provision for any new placements or in year changes in placements as the cost is not known when the budget is set in December 2015. Subject to sufficient funds and agreement from CMT, the in-year over spending is funded at year end through an allocation from the Corporate Contingency. As usual, there have been a number of other placement and cost changes with the most significant in this period relating to an additional 1 FTE placement with Independent Fostering Agencies at a cost of £0.069m, a £0.115m saving from 0.5 FTE fewer placements in residential homes, additional spend of £0.089m in semi-independent settings where 1.2 FTE extra placements have been required, increased spend of £0.142m from 1.3 FTE further Learning Disabilities placements and a £0.035m cost increase from 1.6 FTE extra placements to in house fostering. Overall, the number of young people expected to be supported in the highest cost provisions has increased since the last report by 4.8 FTE to 97.7 FTE clients. Under business as usual, CSC regularly review placements and will continue to work to achieve savings through active management of support arrangements, making reductions when it is safe to do so. There also remains the possibility of needing to make new placements that would increase costs from the current forecasts.
4	220	Significant cost increases through greater use of the Childcare Solicitor service (operated by RBC at a Berkshire Joint Arrangement) is now being reported. The number of cases in court has increased from 14 in August 2015 to 25 in August 2016, which follows a national pattern as revealed by the Children and Family Court Advisory and Support Service (Cafcass) with August showing the biggest monthly rise in care applications on record. Additional information has now been provided by RBC, and taking account of future anticipated case work, an over spending of £0.22m is forecast.

Note	Reported variance £'000	Explanation
5	61	<p>There has been an increase in the number of Special Guardianship Orders, which are intended for those children who cannot live with their birth parents and who would benefit from a legally secure placement, where there are now 40 full year equivalent payments in place compared to the 25 anticipated when the budget was set. Costs are expected to rise by £0.075m. There are also a number of other relatively minor variances to report that aggregate to a £0.014m under spending, the most significant of which relates to an increase in the number of Family Case Conferences, which are effective in making safe plans for children, enabling many to stay within their family network as an alternative to going into care and are therefore cost effective which will result in an over spending of £0.025m.</p> <p><u>CO - Strategy, Resources and Early Intervention</u></p>
6	-38	<p>A number of staffing vacancies are being forecast across the Branch that aggregate to a £0.017m saving. Early Help is forecasting an aggregate under spending of £0.055m with a further £0.015m saving now anticipated in the Finance Team. These savings are offsetting a cost increase of £0.045m being incurred in Performance and Governance and £0.008m in Education Capital and Property where a number of vacancies exist that are being filled on a temporary basis by agency workers. There is also expected to be a saving of £0.005m on the training budget, £0.008m of additional income from performing Data Barring Scheme checks for external organisations together with a £0.008m saving on general resources.</p>
	1,236	Grand Total Departmental Budget
		<u>DEPARTMENTAL NON-CASH BUDGET</u>
	0	Total reported to last period.
	0	Grand Total Departmental Non-Cash Budget
		<u>SCHOOLS BUDGET</u>
		<p>The Schools Budget is a ring fenced account, fully funded by external grants, the most significant of which is the Dedicated Schools Grant (DSG). Any under or overspending remaining at the end of the financial year must be carried forward to the next year's Schools Budget and as such has no impact on the Council's overall level of balances.</p> <p>Total reported to last period.</p> <p><u>Schools Block</u></p> <p><u>Retained de-delegated Budgets:</u></p>
7	-84	
	9	<p>There are 3 new variances to report; vacancies exist in the Behaviour Support Team and anti-bullying post that will result in a £0.011m saving; school staff suspensions in place indicate a year end over spending of £0.005m; and a review of likely financial support to schools in, or in danger of entering Ofsted categories indicates the need to include a further cost provision of £0.015m.</p>

Note	Reported variance £'000	Explanation
		<u>Combined Service Budgets:</u>
8	2	An update on transport costs for looked after children indicates a cost increase of £0.002m.
		<u>Other Schools Block provisions and support services</u>
9	-58	There are 3 main changes this period; actual in-year growth allowances to be paid to schools experiencing significant increases in pupil numbers have now been confirmed at £0.048m lower than the previous estimated amount (2 fewer payments); a further £0.015m of external fees have been incurred on a school related Employment Tribunal case; and a saving of £0.019m is expected on boarding fees due for looked after children receiving education at their children's home.
		<u>High Needs Block</u>
		<u>Special Schools, maintained schools and academies</u>
10	-12	The latest costed schedule of additional support needs of pupils at Kennel Lane Special School, maintained schools and academies, including those in other LAs shows a minor reduction in forecast costs.
		<u>Non-maintained Special Schools and Colleges</u>
11	-241	This period's review process of high cost placements in maintained and non-maintained specialist providers has identified a number of significant changes in variances. The most significant change in forecasts relates to the impact of more colleges providing up to date information on student numbers and additional costs. This has resulted in a reduction in the number of fte placements from 114.5 to 103.7. For pre-16 places, where placements decisions and costs have been more certain, minor changes only have occurred with the number of fte placements reducing from 67.4 to 64.7. However, forecasts are still subject to change, particularly in post 16, where a number of colleges have still to confirm student numbers and the cost of additional support needs, meaning estimates are currently being used. A provision for future cost increases has been included in current forecasts.
		<u>Education out of school</u>
12	10	The most significant new variances this period relates to reduced hours required from the Home Tuition service that will result in reduced spend of £0.018m which has been offset by additional spend of £0.023m in other externally purchased alternative provisions. There have also been a number of other minor variances.
		<u>Other SEN provisions and support</u>
13	-15	There are 5 main variances to report this month; the cost of additional medical support is now estimated to have increased by £0.038m based on current needs of children; costs of preparing for and attending SEN Tribunal cases is forecast to over spend by £0.010m; the latest assessment of specialist equipment needs shows a reduced cost forecast of £0.007m; the requirement for externally purchased specialist support is anticipated to be £0.014m lower than previously expected; and the £0.039m cost of the HN Block funding review will now be funded from the recently announced DfE grant for this activity.

Note	Reported variance	Explanation
	£'000	
14	-50	<p><u>Early Years Block</u></p> <p>A provisional calculation of autumn term payments to providers indicates a forecast saving. The figures are subject to change once data has been fully validated.</p>
15	-13	<p>A number of minor variances are being reported that aggregate to a £0.013m net reduction.</p>
	-452	Grand Total Schools Budget

Summary Capital Budget Breakdown

CAPITAL MONITORING 2016/17

Dept: Children, Young People and Learning

As at 30 November 2016

Cost Centre Description	Approved Budget 2016/17 £000's	Cash Budget 2016/17 £000's	Expenditure to Date £000's	Carry Forward 2017/18 £000's	(Under) / Over Spend £000's	Next Target / Explanatory Note	Current status of the project / notes
SCHOOL PROJECTS							
Amen Corner Primary (North)	147.1	77.1	0.0	70.0	0.0	Detailed design complete by March '17	In design. School anticipated from Sep-18 subject to planning
Amen Corner Primary (South)	18.4	18.4	8.7	0.0	0.0	School/housing programmes match	Developer has outline planning permission for school, negotiating S106
Ascot Heath Schools Relocation	225.6	30.0	5.4	195.6	0.0	Possible Developer Construct Scheme	Planning application being considered
Birch Hill Primary	0.0	0.0	0.0	0.0	0.0	Project on hold	Surge classroom on hold, not required for Sep-16, will review for Sep-17
Cranbourne Primary	366.3	366.3	295.9	0.0	0.0	Completed	Completed
Crown Wood Primary	243.2	243.2	0.3	0.0	0.0	Completed	Completed. Extension of Time claim outstanding
Fox Hill Primary	0.4	0.4	0.4	0.0	0.0	Surge on hold. Kitchen complete	Surge classroom on hold. Kitchen completed
Great Hollands Primary	4,214.6	2,619.7	1,644.8	1,594.9	0.0	On site	Phase 1 completed and opened Sep-16. Phase 2 on site
Harmans Water Primary	0.1	0.0	0.0	0.1	0.0	Surge classroom open	Surge classroom open
Holly Spring Infant & Junior	45.3	45.3	18.9	0.0	0.0	Completed	Completed
Jennett's Park CE Primary	7.7	3.2	0.0	4.5	0.0	Additional Classroom in September 2017	Furniture & equipment only required to be provided in summer 2017
Meadow Vale Primary	158.2	137.7	0.5	20.5	0.0	Completed	Completed. Extension of Time claim outstanding
Owlsmoor Primary	262.7	262.7	171.1	0.0	0.0	Completed	Completed
Pines (The) Primary	114.9	50.2	13.8	64.7	0.0	Phase 1 completed	Phase 1 completed
TRL Primary	26.9	26.9	0.0	0.0	0.0	School/housing programmes match	In design for possible Sep-18 or Sep-19 opening, subject to planning
Warfield East Primary	22.1	22.1	0.0	0.0	0.0	School/housing programmes match	Developers in negotiation with planners over draft S106 provisions
Warfield West Primary	605.1	527.9	260.0	77.2	0.0	Completed	Completed and opened Sep-16
Wildmoor Heath Primary	79.7	79.7	70.0	0.0	0.0	Project on hold. Kitchen for Sep-15	Project on hold, pending Broadmoor housing. School Meals Kitchen completed.
Wildridings Primary	0.0	0.0	0.0	0.0	0.0	Project on hold	Surge classroom on hold, not required for Sep-16, will review for Sep-17
Winkfield St Marys Primary	368.7	368.7	306.0	0.0	0.0	Completed	Completed and in use from Sep-16
Wooden Hill Primary	15.0	0.0	0.0	15.0	0.0	Project on hold	Surge classroom on hold, not required for Sep-16, will review for Sep-17
Primary	6,922.0	4,879.5	2,795.8	2,042.5	0.0		
Brakenhale Capacity Works	8.0	8.0	4.3	0.0	0.0	Phase 4 complete	Phase 4 Complete
Easthampstead Park	1,000.0	465.2	44.0	534.8	0.0	Complete refurbishment	Refurbishment to commence Feb-17
Edgbarrow School Expansion	4,556.2	474.1	159.2	4,082.1	0.0	In design	Awaiting EFA approval of PSBP2 Feasibility
Garth Hill College	28.5	28.5	-18.6	0.0	0.0	Completed	Completed
Sandhurst Redevelopment	500.0	101.4	13.8	398.6	0.0	Masterplan completed	Refurbishment to commence Feb-17
Secondary	6,092.7	1,077.2	202.7	5,015.5	0.0		
Eastern Road SEN	71.3	71.3	-14.9	0.0	0.0	Completed	Completed
Special	71.3	71.3	-14.9	0.0	0.0		

CAPITAL MONITORING 2016/17

Dept: Children, Young People and Learning

As at 30 November 2016

Cost Centre Description	Approved Budget 2016/17 £000's	Cash Budget 2016/17 £000's	Expenditure to Date £000's	Carry Forward 2017/18 £000's	(Under) / Over Spend £000's	Next Target / Explanatory Note	Current status of the project / notes
Binfield Learning Village	24,555.2	11,891.3	1,710.9	12,663.9	0.0	On site	On site and on programme for opening in Sep-18
Village	24,555.2	11,891.3	1,710.9	12,663.9	0.0		
Fees	324.4	324.4	120.3	-0.0	0.0	To be fully spent by March 2015	To be allocated to projects
Basic Need Grant for Allocation	782.7	0.0	0.0	782.7	0.0	Unallocated grant	Unallocated grant to be c/f to fund future years' projects
Devolved Capital and other funds held by schools	698.2	322.6	301.1	375.6	0.0	On-going	In progress
Section 106 Developer Contributions	211.6	211.6	0.0	0.0	0.0	To be allocated to projects	Allocated to projects
Other Schools Related Capital	1,692.5	534.2	301.1	1,158.3	0.0		
SCHOOL PROJECTS	39,658.1	18,777.9	5,115.9	20,880.2	0.0		

Percentages 27.2% 0.0%

CAPITAL MAINTENANCE / CONDITION							
Planned works	2,396.1	2,296.1	1,592.7	100.0	0.0	In progress.	Anticipated reduction in programme slippage. C/f is largely committed.
ROLLING PROGRAMME	2,396.1	2,296.1	1,592.7	100.0	0.0		

Percentages 69.4% 0.0%

OTHER PROJECTS							
Integrated Children's Services	73.1	73.1	23.4	0.0	0.9	Go live Sep-16	Go live date met. Overspend due to unforeseen security & FIT requirements.
Capita One (EMS) Upgrade	18.6	18.6	17.0	0.0	-4.7	Mar-17	Solus upgrade completed. Remaining project elements deferred.
CSC ICT Mobile Working	90.7	90.7	71.3	0.0	0.0	Dec-16	30 additional staff identified. Work progressing for March completion.
ICT projects	182.4	182.4	111.7	0.0	-3.8		
Youth Facilities	95.3	0.0	0.0	95.3	0.0	Mar-17	Planning for modernisation and ongoing restructuring of the Youth Service.
Retentions - Non Schools	0.0	0.0	0.0	0.0	0.0		
Multi Agency Safeguarding Hub	13.5	13.5	9.2	0.0	0.0	In progress	ICT and accommodation fully delivered.
Places for 2 year olds	84.9	84.7	37.7	0.2	0.0	Mar-17	Portal delivered. Project for remainder of works in planning stage.
Priestw ood Guide Centre	131.1	118.4	100.6	12.7	0.0	In progress	Works in train. Toilets/cloakroom complete. Roofing works in train.
Other	229.5	216.6	147.5	12.9	0.0		
OTHER PROJECTS	507.2	399.0	259.2	108.2	-3.8		

Percentages 65.0% -1.0%

TOTAL CAPITAL PROGRAMME	42,561.4	21,473.0	6,967.8	21,088.4	-3.8		
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Percentages 32.4% -0.0%

Annex B: Annual indicators not reported this quarter

Ind. Ref.	Short Description	Quarter due
3. People have the life skills and education opportunities they need to thrive		
L272	Percentage of children obtaining a place at one of their Primary School preferences	Q4
L272a	Percentage of children obtaining their first preference of Primary School	Q4
L273	Percentage of children obtaining a place at one of their Secondary School preferences	Q4
L273a	Percentage of children obtaining their first preference of Secondary School	Q4
4. People live active and healthy lifestyles		
L283	Number of adult learners (over 19s) who have taken part in community learning over the previous academic year	Q2

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QUARTERLY SERVICE REPORT

CORPORATE SERVICES

Q3 2016 - 17
October - December 2016

Executive Members:

Councillor Iain McCracken
Councillor Peter Heydon
Councillor Paul Bettison

Director:

Alison Sanders






Date completed: 3 February 2017

Contents




Section 1: Where we are now	3
Section 2: Strategic Themes	8
Value for money	8
A strong and resilient economy	13
People have the life skills and education opportunities they need to thrive.....	14
People live active & healthy lifestyles	15
A clean, green, growing and sustainable place.....	16
Strong, safe, supportive and self-reliant communities.....	17
Section 3: Operational Priorities	18
Section 4: People	22
Section 5: Complaints.....	24
Annex A: Financial information	25
Annex B: Annual indicators not reported this quarter.....	26

Key

Actions

	Action is on schedule		Action has been completed
	Action may fall behind schedule		Action is no longer applicable
	Action is behind schedule	-	Not yet updated

Performance indicators

	On, above or within 5% of target
	Between 5% and 10% of target
	More than 10% from target

Section 1: Where we are now

Director's overview

Introduction

Progress against objectives has continued well this year, however, the tight deadlines set for some of the Transformation Projects are very challenging and the Citizen and Customer Contact Gateway Review has had to be moved to ensure full business case development to accurately inform the savings potential.

Budget and savings delivered for 2016/17

The approved Corporate Services' cash budget for 2016/17 was £14.082m which included economies of £0.606m. As a result of the Provisional Local Government Finance Settlement in late December 2015, an additional £0.290m of savings were identified. Following public consultation and Council approval, the budgets have been adjusted accordingly within the financial system.

Work was undertaken during the summer to identify efficiency savings for the 2017/18 budget which will be in addition to those to come from the Transformation Projects. These savings have been put forward for public consultation and agreed at a level of £0.392m.

Transformation projects progress

Council Wide Support Services Review (CWSS)

- The Board have now finalised the Target Operating Model and supporting descriptions.
- The business process review workshops have been completed and all of the outputs have been analysed, along with the information submitted in the Organisational Activity Analysis. This has allowed the Board to review the high level analysis and receive assurance that the target of £800,000 savings in the first two years is realistic and achievable.
- The Director of Corporate Services held 3 briefing sessions for staff in scope in late November to update them on the progress of the project.
- An initial meeting of the project team for the review of the Business Intelligence and Performance Management work stream has taken place and the project plan is being developed. Whilst this review will run separately it will be included within the remit of the Council Wide Support Services review. A decision will be taken by CMT in January to confirm the scope of this part of the review.
- New structures have been drafted for most functions within scope and the Business Case has been drafted. The project is on track to achieve the required savings.
- Work is underway to develop the Implementation Plan.
- A presentation on progress to Overview and Scrutiny core group will take place on 5 January 2017 and the Gateway Review with the Senior Leadership Group will take place on 23 January 2017.

Citizen and Customer Contact Review (CCC)

The pilot for service redesign has been widened in scope by the Board from one service to three. Adult Social Care (ASC) Intake Team, Multi Agency Safeguarding Hub (MASH) and Highways. Detailed workshops for service redesign with Highways service will be carried out between December 2016 and February 2017. Workshops for ASC Intake Team and MASH will be developed between January and March 2017.

Staff workshops are being held to develop the new Target Operating Model (TOM) for the customer experience. The facilitation plan has been designed and approved for these. The initial workshops will include members of the Highways Service, MASH, ASC Intake Team as well as members from other teams in scope.

The Council wants to deliver workshops with the voluntary sector as well as workshops with BFC volunteers to develop and define the Council's volunteering framework. These have been planned for January 2017.

Data collection is underway on a number of contact channels: email drop boxes across the Council, and telephone contact points in pilot areas. Data collection on post, both external and internal, has been completed and is currently being analysed. Work also continues on analysing data gathered from the top 300 high need customers and some interesting case studies are emerging.

Work has started to develop the Business Case using information gathered in the Analyse phase and the pilot work being carried out currently. The financial information in the Business Case will need to be based on what can be extrapolated from the service redesign pilot with the Highways service.

The Gateway Review has been confirmed as 3 April 2017.

Property Review

CMT considered the progress to date of the projects being considered by the Property Review Group on 14 December 2016 and endorsed these with a number of projects now evolving into specific work streams, such as Civic Accommodation project for Easthampstead House and Time Square and the future operations at Easthampstead Park Conference Centre. A key area of focus now is going to be the Commercial Centre with a project being developed around the site. There will also be a fresh look at some of the Adult and Children services property assets.

Bracknell Forest Council is a key participant in the Berkshire Property Partnership being the One Public Estate programme to work collaboratively on public assets with the Berkshire Local Authorities and 'Blue Light' sector for Pan Berkshire Property asset consolidation. Work is underway to develop governance arrangements for the Partnership.

Progress on other major projects

Mobile working

All employees based at remote sites (excluding Time Square, Easthampstead House and The Commercial Centre) are now assigned a job work style. In total there are 440 "FREE Workers" who work away from the office at least 20% of the working week to deliver Council services. It is to be noted that not all "FREE Workers" require mobile ICT to deliver Council services.

Adult Social Care, Health and Housing have commenced a new project to introduce mobile and flexible working across the Directorate.

All iPad devices are now upgraded to GOOD which has resulted in additional functionality and reduced number of Helpdesk calls. Benefits and cost analysis between iPad and Blackberry to be carried out in the New Year. In total, 47 users, including Members, have been assigned the iPad.

Following trials of the new Dell Hybrid over the last quarter and with hardware, performance, battery and screen resolution issues, Dell have acknowledged the current batch of devices are not fit for purpose and, therefore, will replace these with a new model and allow the Council to return all unused tablets.

As an alternative to the standard mobile phone and desk phone for “HOMEFLEX workers”, the Jabber softphone via a USB Headset/Handset, has been trialled with 43 users across different teams. Positive feedback so far received. Possible financial savings to be made by reducing the number of mobile phone contracts. This will be evaluated in January 2017.

Upgrade to SSD laptops to increase boot-up time for laptops has 85% of all “HOMEFLEX workers” upgraded. Out of warranty and non-compatible laptops replaced.

Website redevelopment

The Digital Services team have been building the new web site to incorporate the design work provided by Deeson, the design agency. A beta site has been constructed and will be available in early January to evaluate the new website. This will launch with a selection of service area pages including News, Council tax and Waste and Recycling for review both internally and externally. After launch promotional pages will be added to the beta site to evaluate the design principles for those web pages that require greater promotional material. The project will continue to use Agile development techniques to further develop the site for launch in March 2017.

CRM development

The work to enable customers to view their council tax account and so track payments and view their balance is nearing completion. Work will then commence on delivering e:billing objectives by providing a copy of the Council Tax bill within the customer’s account.

The integration of the telephony system with the CRM system is also nearing completion. This will mean that customers, who have called the Contact Centre previously from the same contact number to log a service request, will have their details automatically populated on the Customer Service Advisor’s screen. The integration will make interactions with customers more efficient, help avoid duplication of customer records and will enable call recording which complies with payment card industry standards.

During the last quarter the CRM project came to a close with the main objective of moving from the previous Lagan CRM system to the Firmstep CRM system achieved. Future work for the CRM will be linked to elements of the Citizen and Customer Contact Programme, where the CRM system can be used as an enabler in achieving particular objectives; currently, as part of the Council Wide Support Services project, the system is being considered for supporting FOI requests and enquiries to the ICT Helpdesk.

Community Hubs development

- Blue Mountain: feasibility study completed and preferred option for development of a hub selected. The working group has agreed to focus on trying to identify additional S106 payments which could close the £1.5 million budget gap over the next year.
- Warfield: neighbourhood centre feasibility study, currently commissioning consultants to deliver this.
- Crowthorne: the Parish Council has set up a working group to lead the planning for the hub. The group has met twice and have a planning meeting with L&G.

Other areas of note and significant activity to come in the next quarter

- The Commercial Property Investment portfolio, with the exception of Waterside Park, is now either completely full or under offer. This is the first time this will have been achieved in at least 5 years.
- The Facilities Category Management Strategy, subject to agreement of group accountants, is close to achieving its £90k per annum permanent savings target.
- The disposal of surplus land at Sandy Lane Garth has received an offer at an acceptable level and contracts issued to a UK major house builder.

- Progress continues on the development of the next modules of iTrent, the new integrated HR/Payroll system, including People Manager and Learning & Development. The current priorities are the launch of electronic payslips and the design of the Learning and Development and Appraisal Modules.
- The tender for a new OH contract has been completed and the tender exercise is in its final stages. We are out to tender jointly with West Berkshire and the successful tenderer will be identified this quarter.
- The Organisation Development Strategy has been agreed at CMT and work continues on developing values, behaviours and competencies.
- We continue to develop and expand the e-learning opportunities to staff. 8 new packages have been created and gone live within the last 3 months.
- The upgrade to Agresso was successfully achieved in Test in November when the last areas of functionality were resolved. Plans are in place for detailed user testing with a planned go live date later in the year.
- Due to staffing turnover, there was a significant backlog in invoice payments for a large part of the quarter. Additional staff have now been recruited and more staff in Finance have been trained to support the Accounts Payable team.
- By-elections were held for Central Sandhurst Borough and Town Council Wards. Councillor Gaby Kennedy was elected to both and her induction programme is progressing well.
- 20 young people visited the Council as part of our Youth Takeover Day in November and shadowed councillors and chief officers. They visited a range of places, were keen and engaged throughout the day and provided positive feedback on their experiences.
- The Register of Electors was published on 1 December following the household canvass. The electorate figure of 87,949 is 1589 lower than reported in quarter 2. This is not outside normal parameters of what is expected during the canvass and reflects the fact that 2,033 names were removed as a result of responses received.
- A draft ICT Strategy is being developed and will be presented at Corporate Services DMT on 2 February 2017 in advance of the Executive on 14 March 2017.
- There is requirement to replace the existing ICT service desk system with a new system that is fit for purpose to support the needs of ICT support services in the future. Consultation is taking place with colleagues in Customer Services to see if the current customer contact system meets these needs or whether other products need investigation. Timescales to achieve this are incredibly challenging to meet the requirements of the Council Wide Support Services review.

Highlights and remedial action

Good performance

- The Council's courier service is now emission free with the lease of a second Nissan e-NV 200 electric van.
- Property Services have purchased 20 of 20 houses for Downshire Homes Ltd, to support the prevention of homelessness within the Borough.
- The General Register Office Compliance and Performance Unit undertook a stock and security assurance audit of the Registration Service and concluded that Bracknell Forest maintains 'high' security in relation to the arrangements around the receipt, storage and use of the secure certificate stock held. This is the highest rating possible. In addition six areas of good practice were highlighted.
- Customer Services contact satisfaction increased from 71% in quarter 2 to 80% this quarter (target 75%). The abandonment rate for calls has also reduced over the last quarter from 4.8% (Q2) to 1.9% this quarter.

- Increased recovery activity in the revenues team have resulted in an increase in arrears collection in the region of £250,000 in the last year.

Areas for improvement

- L065 - The level of investment return achievable is closely linked to the level of the bank rate, set by the Bank of England. This now sits at 0.25%, a reduction from 0.50% when the target was set. While the Council's investment performance is below the original target set for this reason, it still compares favourably against national comparators.

Audits and Risks

Three audit reports with a limited assurance opinion were issued for the Directorate during quarter 3. These related to the CRM system, disaster recovery and back-up systems.

Budget position

Revenue Budget

The original cash budget for the department was £14.082m. Net transfers of £0.179m (including in-year savings) have been made bringing the current approved cash budget to £14.261m. A detailed analysis of the budget changes in this quarter is available in Annex A.

There are three variances to report in the third quarters monitoring.

The department has identified the following as budgets that can pose a risk to the Council's overall financial position, principally because they are vulnerable to significant changes in demand for a service. The current position with regard to each of these is as follows:

Service Area	Budget £000	Forecast Outturn £000	Comments
Commercial Property	(1,920)	(1,920)	Increased voids and void periods, resulting in reduced income.

Although these budgets pose a risk to the Council, careful management has ensured that there is little adverse impact forecast at this point.

Capital Budget




The total approved capital budget for the year is £15.903m. Expenditure to date is £7.005m representing 46% of the budget. Excluding the Town Centre Redevelopment works, the Department anticipates 96% of the total approved budget to be spent by the end of the financial year with 4% being carried forward into 2017-18. A detailed list of schemes together with their approved budget and forecast spend is available in Annex A.










Section 2: Strategic Themes
















Value for money

Sub-Action	Due Date	Status	Comments
1.1 Council Tax is in the lowest 10% nationally amongst similar authorities			
1.1.01 Maintain Council Tax in the lowest 10% nationally of all unitary authorities	31/03/2017		Council tax will next be set in February 2017
1.2 The cost, quality and delivery mechanism of all services will be reviewed by 2019			
1.2.05 Undertake a council wide review of Citizen and Customer Contact and implement the findings	31/03/2017		<p>The RAG status changed to Red as a result of the CMT as the Project Board changing the pilot area and adding two new areas to also work with to develop the target operating model. This significant change mid way through the plan phase created a need for an urgent update of the project plan. There were only four weeks to plan and commence delivery of the pilot service and deliver TOM workshops before the plan Gateway Review Report needed to be drafted for the Gateway Review meeting on 26th January. As the Gateway Review meeting date has been deferred to w/c 3rd April to allow for the additional data to be collected and analysed to inform a robust business case, the status of the project has been downgraded to Amber. Next steps for the review are:</p> <ul style="list-style-type: none"> • Designing the new customer experience/ TOM - Initial staff workshops planned for December with a cross section of staff including Highways, ASC Intake Team, MASH and representatives from other teams in scope to develop the customer experience. • Following the initial workshop held on 13th December, further workshops to ensure staff engagement will continue through to March 2017. • Partnership working – Workshop with the voluntary sector planned for January 2017 and two workshops with current volunteers to inform the Council's volunteering strategy also planned for January. • Technology, processes and information – Trials continue on the Beta website, GovDelivery pilot to be evaluated, digital technology plan of the applications required to achieve the digitally enabled customer journey is being developed. • Work will continue to define experiences of top 300 customers. • Analysis of post

			<p>received and sent has started • Analysis of telephone calls has started. • Analysis and guidance on drop box use to be developed. • Governance – New staff roles and skill requirements to be defined once TOM developed and approved. • Pilot new way of working/Service redesign – CMT identified three pilot areas ASC Intake Team, MASH and Highways. Detailed workshops for service design with Highways pot hole reporting service will be developed between December 2016 and February 2017 and data collection for MASH will take place on 8th and 9th December and with the ASC Intake Team on 13th December. ASC workshops will commence in the third week of January and continue through to March 2017. Workshops with MASH still to be arranged. • New comms – The new approach to Council wide communications is to be developed • Business case - Work continues on drafting the business case. • Implementation plan – This will be drafted from January.</p>
1.2.06 Undertake a council wide review of support services (HR, ICT, Finance, Property, Legal, Procurement, Performance Management and Business Intelligence) and implement the findings	31/03/2017		<p>The RAG status for the Plan Phase for this project remains amber as more time is required to draft new structures for the Target Operating Model which achieve the required savings. The risk that there will be insufficient time to meet the deadlines within the project plan due to the pressure of work and limited capacity of the board members remains and deadlines continue to be missed. Despite this good progress is being made on developing the Business Case and Implementation Plan and a number of functions have completed structures which achieve the required savings. Response to the briefing sessions held by the Director of Corporate Services was positive and staff are now clear on the timeline for beginning consultation on reorganisation, subject to approval for the proposals from the Senior Leadership Group at the Gateway Review in January.</p>
1.2.10 Conclude the delivery plan for the Facilities Management Category Strategy	31/03/2019		<p>In order for the target to be achieved, the savings identified have to be agreed by the department group accountants and these discussions are ongoing at present. If agreement is reached then the target will be achieved this financial year.</p>
1.2.11 Undertake a review of key council properties and implement the findings (including Time Square, Easthampstead House, Commercial Centre, Easthampstead Park Conference Centre, South Hill Park, Open Learning Centre, London Road waste site and Longshot Lane	31/08/2019		<p>From the Property Review Group a number of significant stand alone projects are now under way, these include a civic project dealing with the future of Easthampstead House, linked to the future development of the Northern Retail Quarter East, which is linked to other projects such as the library review. Easthampstead Park Conference</p>



recycling centre)			Centre is another site project to become a stand alone project. C.M.T have reviewed the progress made and endorsed the work of the group to date which may now be expanded with a review of some other directorate service delivery models.
1.3 We charge appropriately for services and seek opportunities to generate additional income			
1.3.01 Carry out a review of income generation and charging and implement opportunities identified	31/03/2017		Completed. Main area of focus Commercial property Investment Strategy.
1.3.05 Review Service Level Agreements and charging with schools and academies and explore opportunities for further service provision	31/03/2019		On-going. Approach to market services being developed by Director CYPL.
1.3.06 Implement the changes to the discretionary Home to School Transport service	31/03/2019		The required contributions for Post 16 transport assistance have been received from all but one family. SEN and ITU are seeking to recover this contribution through use of the bursary available from the school. A 17 week process has been instigated by the school (KL).
1.3.07 Develop Property Investment Strategy to support Property Acquisitions in line with the Council's budget requirements and existing property investment portfolio, and begin acquisitions	30/09/2016		The Corporate Property Investment Strategy is now adopted by the Council, with an Executive Committee established to review the potential acquisitions which will support the Council's financial plan.
1.4 Self-service and the use of online services has increased			
1.4.01 Increase range of services available through the website and uptake of customer online account	31/03/2017		Work continues to integrate the Council Tax account. Work is also underway to upgrade all existing online forms to the latest software. A review of the Highways fault reporting process is underway. The number of account holders now stands at over 16,000.
1.4.02 Develop a Digital Strategy to support increased use of online resources by staff	31/10/2016		Digital ICT Strategy is currently being written by CO:IS with the aim for an Executive Decision on 14 March 2017. Initial draft to be review as Corporate Services DMT on 2nd February 2017.
1.4.03 Implement employee and manager self service in the new HR and Payroll system	31/12/2016		Progress is being made on the self service side of iWork@BFC, most notably on the introduction of electronic payslips in January 2017 and the development of the appraisal module, both of which use the "iWork@BFC" self service module.
1.4.04 Support the procurement, installation and deployment of a new GIS system with colleagues in ECC	31/03/2019		Installation and implementation is now complete
1.4.05 Develop and implement a Workforce Transformation Strategy	31/03/2017		The Organisational Development Strategy has been agreed at CMT and further engagement is planned with SLG in January. Work continues on refining the new values, behaviours and competencies which, alongside the Organisational Development Strategy will inform many HR

			processes (e.g. appraisal and recruitment).
1.5 Community involvement and the use of volunteers in the delivery of council services has increased			
1.5.02 Develop a new community engagement strategy for 2016-19 to deliver on the Council's new narrative	30/11/2016		Being developed through the delivery of the Transformation Programme's work on behaviour and culture change.
1.5.03 Ensure that community based delivery models and the use of volunteers are considered as service delivery options in all Transformation Programme policy and service reviews	31/03/2017		The Council's approach to community self-reliance has been embedded in the Programme's engagement plan, as well as it being a key strand in the Citizen & Customer Contact review. A community management service delivery model for the library service with significantly increased levels of volunteering has been consulted upon this autumn. The use of volunteers and closer partnership working with the voluntary sector are also being prioritised in the Citizen and Customer Contact review.
1.6 Resident and staff satisfaction levels remain high			
1.6.02 Conduct the Residents Survey 2017 to test resident satisfaction	31/01/2017		The Survey started on 3rd January.
1.6.03 Ensure that residents and staff are consulted on all proposed major changes to services and that the impact of these changes on them is assessed	31/03/2017		Consultation took place this autumn on the library service review. Equality Impact Assessment were produced for savings proposals in the 2017/18 budget. Residents Survey has commenced in January 2017. Significant changes to services are impact assessed.
1.6.04 Deliver an action plan to attain the Excellent level of the Equality Framework for Local Government to support the Council to achieve outcomes for vulnerable groups and areas of greatest need based on prevention and early intervention	31/03/2017		Satisfactory progress. However, given the significant change taking place to services across the organisation stemming from the Transformation Programme the time is not right to prioritise attaining the Excellent level and efforts instead will be focussed on maintaining the Achieving level.
1.6.05 Conduct a Staff Survey in autumn 2017 to test staff satisfaction levels	31/10/2017		Preparations will commence on this during the next two quarters. It is intended to regard the output as a baseline of data to measure the impact of the Transformation Programme, so it is likely that some of the standard questions will need to be reviewed in that light. The survey will be launched in the Autumn.
1.7 Spending is within budget			
1.7.02 Implement savings as identified for 2016-17	31/03/2017		Achieved.
1.8 Surplus assets are sold			
1.8.01 Set realistic targets for anticipated capital receipts as part of annual budget	31/03/2017		The budgets are endorsed by the Council and Property Services is working to deliver the anticipated receipts.

Ref	Short Description	Previous Figure Q2 2016/17	Current Figure Q3 2016/17	Current Target	Current Status
L051	Percentage of current year's Council tax collected in year (Quarterly)	57.09%	84.56%	57.20%	
L053	Percentage of current year's Business Rates collected in year (Quarterly)	58.48%	83.05%	53.60%	
L221	Satisfaction level expressed in survey of contact with Customer Services, across all channels (Quarterly)	71.00%	80.00%	75.00%	
L256	Percentage of transactions carried out online and the use of the customer portal (Quarterly)	38.8%	48.5%	N/A	
L261	Level of staff sickness absence (Quarterly)	1.18			
L262	Level of voluntary staff turnover (Quarterly)	5.8%	2.8%	13.0%	




A strong and resilient economy

Sub-Action	Due Date	Status	Comments
2.1 The borough is regarded as an excellent business location			
2.1.07 Establish a local contractor mini framework specifically working with local small medium enterprises to provide additional building repair and support services	31/12/2016		The decision to award the contact was signed on 6 October 2016 and the contract went live from 1 November 2016.
2.6 Businesses are supported and encouraged to play an active role in the community			
2.6.01 Work with Involve to develop a brokerage service to support businesses to contribute to the community	31/03/2019		Involve are working with over 20 companies to support the delivery of their CSR strategies and are continuing to develop new relationships.



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



Sub-Action	Due Date	Status	Comments
3.6 Children and young people with Special Educational Needs are supported to achieve their potential			
3.6.02 Provide statutory and discretionary transport support services in accordance with the revised policy	31/03/2019		BFC currently supports 295 children and young people with SEN with transport assistance. This can be further broken down: SEN within statutory school age - 187 YP with SEN who are Post 16 and continuing at their place of education or colleges – 56 Over 19 or formerly SEN or Post 16 SEN who started a new course in September 2016 - 12 Students at the Pupil Referral Unit (classed as SEN) - 37 SEN pupils who receive a Personal Transport Budget – 3



People live active & healthy lifestyles

Sub-Action	Due Date	Status	Comments
4.4 Personal choices available to allow people to live at home are increased			
4.4.11 Seek acquisitions of suitable properties through Downshire Homes Ltd, supporting the Council's housing needs	31/03/2019		Downshire Homes have either acquired or offered on the properties required to meet their objectives for 2016/17. The purchase of 20 out of 20 properties has been completed.
4.8 Learning opportunities are available for adults			
4.8.01 Work with partners to coordinate opportunities for Digital Inclusion activities	31/03/2017		Bracknell Forest Homes are active in delivering digital inclusion training to their residents, working in partnership with private sector and voluntary sector organisations. We are continuing to work with them, to identify opportunities for collaboration.



A clean, green, growing and sustainable place















Sub-Action	Due Date	Status	Comments
5.2 The right levels and types of housing are both approved and delivered			
5.2.05 Support housing delivery where possible with the Council's own land holdings, in particular Sandy Lane site and Heathlands site	31/03/2019		The sale of the land at Sandy Lane has a number of contractual triggers which are designed and encourage to deliver early housing for this site. The former Heathlands site is being considered by C.M.T and may work collaboratively with other local authorities for residential care provision.
5.3 Appropriate infrastructure development is completed to support housing growth including; Warfield Link Road, Coral Reef Junction, Jennetts Park, town centre			
5.3.03 Facilitate the development of new Community Hubs at three sites: Blue Mountain (Binfield); Warfield; Transport Research Laboratory (Crowthorne) working with the Parish Councils	31/03/2019		<ul style="list-style-type: none"> • Blue Mountain Community Hub: the feasibility study has been completed. The working group is concentrating on identifying additional S106 funding for the project and will review the financial position in September 2017. • Warfield Community Hub: the feasibility study has been delayed due to a lack of interest from the market to deliver this. One quote was obtained and discussions are taking place on the best way to deliver the study. • Crowthorne Community Hub: the Parish Council working group is now meeting regularly and a meeting with L&G is planned.
5.4 Neighbourhood Plans and Community Infrastructure Levy (CIL) to support local community facilities and other infrastructure are in place			
5.4.02 Deliver Neighbourhood Planning Referenda in Warfield, Bracknell Town and other parish council areas when developed	31/03/2019		None required during this period.



















Strong, safe, supportive and self-reliant communities











Sub-Action	Due Date	Status	Comments
6.1 Levels of volunteering and community action in the borough are increased			
6.1.02 Develop the Council's approach to embedding community self reliance as a cross cutting theme across all the Council's services and activities through the Citizen and Customer Contact Review	31/03/2017		Recommendations for developing community self reliance have come out of the analyse phase of the C&CC review. The C&CC review has started to focus on new ways of working to promote community self reliance and behaviour change; this is embedded in the delivery plan for the review and will be integrated into the new Organisational Development Plan.
6.1.03 Develop and deliver an action plan to increase volunteering and community self reliance and resilience in the borough working with Involve and other partners	31/03/2018		Community Resilience Partnership established. Priority actions are developing a volunteer passport scheme and a community survey.
6.1.04 Recruit volunteers to support redevelopment of the website and the customer's online account by carrying out testing	31/03/2017		The launch of the beta site has been delayed to January 2017. However, this will make use of volunteer testers once it is live.
6.2 High levels of community cohesion are maintained			
6.2.02 Ensure local work on the Prevent agenda addresses issues of community cohesion through the implementation of the Prevent Steering Group strategy	31/03/2019		Prevent action plan updated and includes actions focussed on maintaining community cohesion. Ongoing engagement with BICs and other community groups.
6.2.04 Develop a new 'All of Us' Equality Scheme for 2017-20 which sets out the Council's cohesion objectives and actions	31/03/2017		New equality objectives and a new scheme have been drafted ready for consultation. Equality actions are being identified and embedded into the 2017-18 service plans.
6.2.05 Deliver the Bracknell Forest Civilian-Military Partnership's Action Plan with the Royal Military Academy Sandhurst to support the integration of the Armed Forces community	31/03/2017		Action plan was refreshed with new actions through a workshop at the July meeting of the Partnership.





Section 3: Operational Priorities

Sub-Action	Due Date	Status	Comments
7.2 Corporate Services			
7.2.01 Deliver national and local elections without challenge and within budget	31/03/2019		The Central Sandhurst Borough and Town Council by-elections were delivered without challenge and within budget.
7.2.02 Retender Electoral registration and Elections Printing – 3 year framework agreement	31/12/2019		The tenders have been evaluated and the decision on the successful tenderer will be made in January 2017.
7.2.03 Involve a wide range of people to sit on a range of Council bodies including the Education Appeals Panel, the Independent Review Panel and Overview & Scrutiny Panels	31/03/2019		Recruitment is complete for the vacancies on the Independent Remuneration Panel.
7.2.04 Deliver primary and secondary admission appeals	31/03/2019		The Panel met three times this quarter to hear four appeals. Three were infant class size appeals. None of the appeals were upheld.
7.2.05 Publish draft Statement of Accounts	31/05/2017		Complete
7.2.06 Prepare monthly budget monitoring reports on time	31/03/2019		Achieved
7.2.07 Provide financial advice to the Council in its support for Downshire Homes Limited including the provision of loan finance	31/03/2019		On-going, loan arrangement agreed in principle.
7.2.08 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2019		Achieved.
7.2.09 Carry out annual review of Constitution	27/04/2016		Completed
7.2.10 Provide effective and timely legal support as required including Property, Contracts, Planning and Public Protection advice and drafting	31/03/2019		Completed Inter Authority Agreement on Public Protection Partnership Shared Services. Ongoing transactional support to Downshire Homes and on Library/Leisure Transformation projects
7.2.11 Provide Legal support to Downshire Homes Ltd including advice to the Board and conveyancing for property acquisitions	31/03/2019		20 properties purchased since April 2016
7.2.12 Provide legal support to review of Community Infrastructure Levy Charging Schedule	31/03/2017		Review pending
7.2.13 Provide Legal support on all infrastructure projects	31/03/2019		Currently finalising S38 Highways Agreement
7.2.14 Retender the Occupational Health contract	30/06/2017		The specification and tender documentation for a new OH contract has been completed and the tender exercise is in its final stage. We are out to tender jointly with West Berkshire Council and the successful

			tenderer will be identified this quarter.
7.2.15 Implement an electronic accident reporting system	30/09/2016		The new online Accident Reporting system has been developed and installed and was fully operational for staff to access from 1st September 2016.
7.2.16 Refine and expand the Council's e-learning opportunities	31/03/2019		We continue to develop and expand the e-learning opportunities to staff. 8 new packages have been created and gone live within the last 3 months. Most of the current packages have now been converted to the new platform.
7.2.17 Migrate from ESRI GIS to Open Source GIS	30/06/2016		Cadcorp open source system procured, installed and configured prior to go live end Jan 2017.
7.2.18 Redevelop the public website to improve citizen use of online information and service access	31/10/2016		The work supplied by the design agency has been supplemented with internal resource, and a beta site will be ready for launch in January 2017.
7.2.19 Develop Electronic Documents and Records Management System (EDRMS)/Collaborative Working Strategy to support mobile & flexible working	30/09/2016		EDRMS strategy developed by iESE will a follow-up workshop being undertaken with key staff. The Action plan for the strategy is now being managed under the Civic Accommodation programme.
7.2.20 Ensure current technology is removed from Coral Reef at close-down and liaise with site management regarding business requirements for re-opening	31/03/2017		All ICT actions currently complete. New requirements for the new centre when it opens late summer 2017 to be discussed and planned with ICT co-ordinated by the Coral Reef project team.
7.2.21 Support Forestcare to promote the use of mobile lifeline technology	31/03/2017		Project complete.
7.2.22 Support the delivery of the Home Library Service using mobile technology	30/09/2016		Barcode scanners and android tablets have now been rolled out.
7.2.23 Review the CRM contract	31/05/2016		The work to review the CRM contract and evaluate other suppliers has been completed, and a report will be presented to the Director of Corporate Services by early February 2017.
7.2.24 Procure significant contracts including mail services and home to school transport	30/06/2016		The Downstream Postal Service has 43 months to run and we are currently being offered the best rates for second class mail items that can be achieved. The requirement for Chief Officer authorisation to send 1st class mails has been removed in this quarter however the Post Room staff will continue to monitor and challenge in order to continue to achieve savings. HTST contract is in operation.
7.2.25 Complete establishment of construction mini framework for Asset Management Plan	31/05/2016		See action 2.1.07
7.2.26 Complete annual review of Corporate Asset Management Plan	30/06/2017		The Corporate Asset Management Plan was endorsed by the Executive Member in July 2016.

7.2.27 Support the Town Centre Compulsory Purchase Orders, the Market and potential future phases of the town centre regeneration	31/03/2017		Work is ongoing to conclude to the Town Centre Compulsory Purchase Orders.
7.2.28 Increase Self service use of Frontline (the building maintenance management system) by all building managers	31/03/2019		Schools training on asbestos management is on going and expected to be complete by the end of Q4.
7.2.29 Provide professional support to CYPL seeking expansion of existing and development of new schools	31/05/2017		Property Services continue to support CYPL as and when required for the expansion and development of new schools.
7.2.30 Provide project management which supports the delivery and redevelopment of Coral Reef	03/04/2019		Works are progressing well on site and currently on target to be completed as programmed. The project remains within the approved budget

Corporate Property - Quarterly					
Ind Ref	Short Description	Previous Figure Q2 2016/17	Current Figure Q3 2016/17	Current Target	Current Status
L059	Percentage of post sent second class (Quarterly)	97.0%	98.0%	95.0%	
L076	Planned maintenance spend (Quarterly)	98.3%	101.1%	30.0%	
L229	Number of clients with learning difficulties using the R-bus (Quarterly)	63	65	60	
L292	Percentage of capital projects rated good or excellent (Quarterly)	100.0%	100.0%	90.0%	
L293	Percentage of maintenance projects completed on time and on budget (Quarterly)	70.0%	89.0%	85.0%	
Customer Services - Quarterly					
Ind Ref	Short Description	Previous Figure Q2 2016/17	Current Figure Q3 2016/17	Current Target	Current Status
L233	Percentage of abandoned calls to the main Council contact number (Quarterly)	4.5%	1.9%	5.0%	
L234	Number of Council Tax cases in arrears (Quarterly)	4,660	4,817	N/A	N/A
Democratic and Registration Services - Quarterly					
Ind Ref	Short Description	Previous Figure Q2 2016/17	Current Figure Q3 2016/17	Current Target	Current Status
L057	Percentage of agendas published 5 clear days prior to a meeting (Quarterly)	100.0%	100.0%	100.0%	
L058	Percentage of minutes published within 5 clear days of a meeting (Quarterly)	68.0%	100.0%	85.0%	
L231	Number of entries on the Electoral Register (Quarterly)	89,538	87,949	86,063	
Finance - Quarterly					
Ind Ref	Short Description	Previous Figure Q2 2016/17	Current Figure Q3 2016/17	Current Target	Current Status
BV8	Percentage of invoices paid within 30 days (Quarterly)	89.2%	86.3%	95.0%	

L064	Debt outstanding as percentage of gross debt (Quarterly)	4.00%	4.00%	7.00%	
L065	Return on investments exceeds 7-day LA cash benchmark rate (Quarterly)	0.38%	0.32%	0.50%	
ICT - Quarterly					
Ind Ref	Short Description	Previous Figure Q2 2016/17	Current Figure Q3 2016/17	Current Target	Current Status
L079	Resolution of reported ICT incidents (Quarterly)	95%	88%	95%	
L082	ICT service availability - percentage of time service is available for use (Quarterly)	99.2%	98.8%	99.0%	
L220	Number of ICT Helpdesk Calls (Quarterly)	5,711	4,947	N/A	N/A
Legal Services - Quarterly					
Ind Ref	Short Description	Previous Figure Q2 2016/17	Current Figure Q3 2016/17	Current Target	Current Status
L085	Amount of money recovered in debt collection (Quarterly)	404,840.15	316,763.23	N/A	N/A
L086	Number of Freedom of Information requests received (Quarterly)	265	286	N/A	N/A
L291	Number of new legal cases opened each quarter (Quarterly)	132	148	N/A	N/A

Section 4: People

Staffing levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Directorate	2	2	0	2	0	0
Customer Services	45	30	13	38.29	2	4.44
Democratic & Registration Services	19	12	6	16.42	1	5.26
Finance	36	25	9	31.06	2	5.56
Human Resources	20	14	5	17.11	1	5
ICT	40	35	2	36.2	3	7.5
Legal	13	7	5	10.24	1	7.69
Property Services	41	25	13	33.45	3	7.32
Department Totals	216	150	53	184.77	13	6.01

Staff Turnover

For the quarter ending	31 December 2016	2.96
For the last four quarters	1 January – 31 December 2016	8.45

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

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

Comments: There were six voluntary leavers during the last quarter which is higher than in the previous quarter. Two of these leavers were Chief Officers.

Of the thirteen vacancies, two including one Chief Officer, are being covered by contractors on a temporary basis. Of the other vacancies recruitment is underway for one of the posts in Finance. Other posts are currently being held vacant for the time being.

Staff sickness

Section	Total staff	Number of days sickness	Quarter 3 average per employee	2016/17 annual average per employee
Directorate	2	0	0	0
Customer Services	43	96	2.23	7.43
Democratic & Registration Services	18	9	0.5	1.48
Finance	34	50.5	1.49	3.12
Human Resources	19	38	2	3.72
ICT	37	90.5	2.45	6.7
Legal	12	5.5	0.46	3.72
Property Services	38	138	3.63	10
Department Totals (Q3)	203	427.5	2.11	
Totals (16/17)				5.89

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

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

Comments: Sickness for this quarter stands at 427 days. This is significantly higher than the last quarter and the same period last year. There were 208.5 days attributable to long term sick this quarter. There are currently 3 members of staff off on long term absence. The estimated annual average for 16/17 is 5.89 days which is equal to the authority figure for 15/16. The estimated annual average excluding long term sick is 2.87 days per employee.

Section 5: Complaints

Stage	New complaints activity in quarter	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 2	1	4	2 not upheld, 1 partially upheld, 1 upheld
Stage 3	0	0	N/A
Local Government Ombudsman	0	0	N/A
TOTAL	1	4	N/A

NOTE: The table excludes Stage 1 complaints and those complaints which are dealt with through separate appeals processes. It should also be noted that complaints which move through the different stages are recorded separately at each stage.

Nature of complaints/ Actions taken/ Lessons learnt: 1 stage 2 complaint received and responded to in Q3 relating to Council Tax collection which has not been upheld.

Parental dissatisfaction with a complex SEN Home To School Transport route to Alton resulted in a letter from the MP. Subsequent action into this matter has resulted in a Personal Transport Budget being allocated for this student.

Annex A: Financial information

CORPORATE SERVICES / CX OFFICE BUDGET MONITORING - NOVEMBER 2016									
	Original Cash Budget	Virements & Budget C/Fwds	NOTE	Current Approved Cash Budget	Spend to Date %	Department's Projected Outturn	Variance Over/(Under) Spend	Variance This Month	NOTE
	£000	£000		£000	%	£000	£000	£000	
Director of Corporate Services									
Director of Corporate Services	215	5		220	66	220	0	0	
Community Engagement & Equalities	218	6		224	47	229	5	5	2
	433	11		444	57	449	5	5	
Head of Democratic & Registration Services									
Committee Services	337	7		344	56	344	0	0	
Member and Mayoral Services	874	14		888	67	878	-10	0	
Registration of Births, Deaths & Marriages	-41	2		-39	210	-39	0	0	
Registration of Electors / Elections	187	3		190	138	190	0	0	
	1,357	26		1,383	70	1,373	-10	0	
Chief Officer: Customer Services									
Local Tax Collection incl Cashiers	365	-16	C	349	98	349	0	0	
Customer Services	937	41		978	69	978	0	0	
	1,302	25		1,327	76	1,327	0	0	
Borough Solicitor									
Legal	581	17		598	64	608	10	0	
Chief Officer: Human Resources									
Human Resources	427	21	C	448	75	463	15	0	
Unified Training Unit	424	7		431	23	431	0	0	
Health & Safety	55	7		62	52	62	0	0	
	906	35		941	50	956	15	0	
Borough Treasurer									
Finance	1,919	58		1,977	60	1,947	-30	-30	3
Insurance	406	0		406	32	406	0	0	
	2,325	58		2,383	55	2,353	-30	-30	
Chief Officer: Property Services									
Property Services	337	47	D	384	69	384	0	0	
Industrial & Commercial Properties	-1,913	-7	B	-1,920	90	-1,920	0	0	
Construction & Maintenance	485	70	A	555	65	555	0	0	
Operations Unit	3,869	52	B	3,921	62	3,891	-30	0	
	2,778	162		2,940	45	2,910	-30	0	
Chief Officer: Information Services									
ICT Services	2,420	40		2,460	73	2,465	5	22	1
Chief Executive's Office									
Chief Executive	491	-91		400	35	400	0	0	
Chief Executive's Office (Support)	796	3		799	80	799	0	0	
Town Centre Redevelopment	53	0		53	-1,057	53	0	0	
Voluntary Sector Grants	382	-28		354	76	354	0	0	
Community Safety	258	-79		179	47	179	0	0	
	1,980	-195		1,785	32	1,785	0	0	
Transformation Board	0	0		0	100	0	0	0	
TOTAL CS AND CX OFFICE									
	14,082	179		14,261	60	14,226	-35	-3	
Memorandum item									
Devolved Staffing Budget - CS and CX	9,495	390		9,885	73	9,885	0	0	
Non Cash Budgets									
Capital Charges	1,703	0		1,703		1,703	0	0	
IAS19 Adjs	1,093	0		1,093		1,093	0	0	
Recharges	-9,108	0		-9,108		-9,108	0	0	
	-6,312	0		-6,312		-6,312	0	0	

CORPORATE SERVICES / CX OFFICE BUDGET MONITORING - NOVEMBER 2016		
Virements		
Note	Total	Explanation
	£'000	
A	4	Community Engagement Due to the work of the Transformation Board the following work was not able to be completed in 15/16 and so a carry forward was requested in order to produce a guide on public services for new migrants to the borough and support volunteering promotions in the borough.
B	9	Customer Services Web Services requested to carry forward £0.009m for Web Chat (Netcall) which is a project that would have taken place in February/March, however, this has now been put back to April/May due to a delay in the main Netcall Upgrade project which is being managed by another team.
C	8	Construction & Maintenance Three asbestos surveys that were due to take place in 15/16 at Cranbourne Primary, Owsmoor Primary and Easthampstead Park Secondary were postponed due to conflicts with other works on site. As such a carry forward is requested for these works to be completed in 16/17.
21 Carry Forwards reported in First Budget Monitoring		
D	0	Health & Safety / Operations Unit A budget virement of £5k from the Operations Unit to Health & Safety was completed to support the cost of the licence for the new Frontline Incident Reporting system.
E	31	Energy Following a restructure the Energy section now sits within the Property Services department. A budget transfer of £0.031m has been made from ECC to Corporate Services.
F	5	Secure Waste A centralised secure shredding contract was approved by the PCI Group and Information Management Group in 2015/16, full year effect budget virements of £0.005m have been made from other Departments to the Operations Unit to cover the costs of the current contract.
G	0	Facilities Category Strategy Management A budget virement was made between the operations unit and property services for the FCSM.
H	74	Pension Fund Contributions As a result of changes in service provision and Brakenhale becoming an Academy an increase of £0.074m to employers contributions is required. A virement from Non-Departmental budgets is to be made.
I	24	Operations Unit As a result of the tendering of the Landscape services, the budget economy on the whole contract for 2015/16 was put in ECC including the offset for the loss of income incurred in the Integrated Transport Unit from the reduction in vehicle recharges. This economy and loss of income now need to be redistributed to the Operations Unit. This is to be processed as a recurring budget virement.
J	169	National Insurance Adjustments Due to the loss of the NI rebate £0.169m has been vired from Non-Departmental.
303 Other Virements reported in First Budget Monitoring		
A	18	Finance Council Wide Banking Contract saving has been vired to G100A.
B	0	Democratic & Registration Collation of stationery budget across the department.
C	-32	Community Safety Transfer of £0.032m from the Domestic Abuse budget to Adult Social Care Health Support for the Berkshire Women's Aid contract

D	-290	In Year Savings Following approval by Council on 13th July, the following in year savings were processed: Property Services -restructuring of Construction & Maintenance Team - £45,000 Reduction in grants to voluntary sector organisations - £28,000 Chief Executive's Office - Regrading of comms officer £7,000 Chief Executive's Office - town and country - £10,000 Revenue - postage - £10,000 HR - Occ. Health - £10,000 Property - TS maintenance - £30,000 Economic development - BES team reduction - £100,000 Community Safety - CCTV - £26,000 Community Safety - CADIS post - £8,000 Community Safety - CADIS software - £5,000 Community Safety - Domestic Abuse - £11,000
	-304	Virements reported in Second Budget Monitoring
A	0	Facilities Category Management Strategy Reversal of a previous budget virement made between the operations unit and property services for the FCSM due to duplication of saving (FCMS & In Year savings).
B	18	DBS Council Wide Saving Distribution A Council wide saving was approved for the reduction in DBS checks due to a change in Council policy around re-checks. This saving has now been distributed across the Council departments.
	18	Virements reported in Third Budget Monitoring
A	90	Office Accommodation In order to facilitate the relocation of EH, £0.090m was approved from contingency for consultants fees and project management support in 2016/17.
	90	Virements reported in Fourth Budget Monitoring
	0	Virements reported in Fifth Budget Monitoring
	0	Virements reported in Sixth Budget Monitoring
A	64	Structural Changes Reserve A redundancy within the Construction and Maintenance department within Corporate Services and Chief Executive's Office was made during 2016/17 as part of the efficiency savings package. The cost of this totals £0.064m and budget is requested from the Structural Changes Reserve to fund this.
B	-21	Operations Unit and Industrial & Commercial Properties The gas and electricity budgets have been recalculated following the receipt of the Energy Managers projected volumes and price changes from the 1st April. This has resulted in budget reductions of £0.021m for the Civic Buildings and Industrial & Commercial Properties.

C	0	HR / Local Tax Collection It was agreed at DMT on 24/11/2016 for £2k to be permanently vired from Local Tax Collection to HR to support the licence costs of the new iTrent system. This was taken from block 2 of the efficiency savings for 2017/18 that at this stage are not being taken.
D	8	Property Services A virement of £0.008m has been made to Property Services for the savings identified on the Fire Alarm contract. This is a saving that is to be attributed to the Facilities Management Category Strategy savings target.
	51	<i>Virements reported in Seventh Budget Monitoring</i>
	0	<i>Virements reported in Eighth Budget Monitoring</i>
	0	<i>Virements reported in Ninth Budget Monitoring</i>
	0	<i>Virements reported in Tenth Budget Monitoring</i>
	0	<i>Virements reported in Eleventh Budget Monitoring</i>
	179	Total Budget Virements Reported to Date

CORPORATE SERVICES / CX OFFICE BUDGET MONITORING - NOVEMBER 2016		
Variances		
	£'000	£'000
	0	Variances Reported in First Budget Monitoring
	0	Variances Reported in Second Budget Monitoring
1		8 Cashiers Services
	8	Variances Reported in Third Budget Monitoring
1		10 Legal At the end of 2014/15 the Courts increased their costs fairly considerably and as such, the budget has been overspent. This has been offset by additional income and smaller underspends from other areas in previous years, however going forward this will not be maintainable. This is a demand led service and so the spend cannot be managed downwards. With regard to Legal fees, it is sometimes necessary to obtain external legal advice which comes at a cost to the Council. Again this has previously been offset by additional income and smaller underspends but cannot be maintained in the future.
2		7 HR Due to a high number of staff reaching their Long Service Award level of service during this financial year there is a pressure on the existing budget of £0.007m.
	17	Variances Reported in Fourth Budget Monitoring
1		-30 Home to School Transport An underspend has been identified within Home to School transport as a result of savings made on new supplier contracts and an amalgamation of routes.
2		-17 ICT Service Underspends have been identified within the following areas: Training (£0.010m), Consultants Fees (£0.004m), Computer Purchase (£0.003m).
3		-8 Customer Services Underspends are expected within licences and staff uniforms. This is based on the assumption that FOI's and Complaints are not completed in the CRM.
	-55	Variances Reported in Fifth Budget Monitoring
1		-10 Member Services An underspend has been identified within Members' Allowances £0.010m.
2		8 Human Resources Due to the upgrade to the iTrent system, a read only access/licence is still required for Nortgate and an additional licence is required for business objects in order for reports to be run in the new system. This has created a pressure within Human Resources of £0.008m.
	-2	Variances Reported in Sixth Budget Monitoring
1		22 ICT Services Due to the exchange rate, the CISCO licence renewal is higher than anticipated creating a pressure of £0.008m. In addition to this, the network link from TS to EH cannot be capitalised and has created a pressure of £0.014m within ICT services.
2		5 Community Engagement It was agreed that the Resident's Survey was to include Regression Analysis this year, thus putting a pressure of £0.005m on the original budget.
3		-30 Finance An underspend is to be reported within Finance for the transparency code set-up grant (£0.013m). There are various smaller underspends across the supplies and services within the main finance area totalling £0.010m, Payroll £0.004m and Procurement £0.003m.
	-3	Variances Reported in Seventh Budget Monitoring
	0	Variances Reported in Eighth Budget Monitoring
	0	Variances Reported in Ninth Budget Monitoring
	0	Variances Reported in Tenth Budget Monitoring
	0	Variances Reported in Eleventh Budget Monitoring
	-35	Total Budget Variances Reported to Date

CAPITAL MONITORING 2016/17

Dept: Corporate Services & Chief Executives Office

As at: 30th November 2016

Cost Centre	Cost Centre Description	2015/16 Brought Forward	2016/17 Budget	Total Virements	Approved Budget	Internally/Externally Funded	Cash Budget 2016/17	Expenditure to Date	Current Comm'ts	Carry Forward 2017/18	(Under) / Over Spend	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's		£000's	£000's	£000's	£000's	£000's		
PRIOR YEAR FUNDED SCHEMES													
Prior Year Funded Schemes - Corporate Services & Chief Executive													
YM248	The Parks Community Centre/Sports Pavilion	24.6	0.0	0.0	24.6	Internal	24.6	10.6	0.0	0.0	0.0	Mar-17	Snagging works complete, await final invoice.
YM293	Property & Asset Management System	31.2	0.0	0.0	31.2	Internal	0.0	0.0	0.0	31.2	0.0	Jun-17	Training to roll the system out to Corporate building managers and Schools is largely complete and the system is now in daily use. Further development work continues.
YM312	On-Line Booking Systems	6.2	0.0	0.0	6.2	Internal	0.0	0.0	0.0	6.2	0.0	Jun-17	We have used some of this budget to pay for consultancy to develop booking of bulky waste collections. The carry forward is to fund the development of other booking facilities, such as appointments.
YM313	ICT Helpdesk Software Replacement	5.2	0.0	0.0	5.2	Internal	0.0	0.0	0.0	5.2	0.0	Jun-17	V-fire module likely to need further configuration following full upgrade to be configured to enable self-service.
YM315	Customer Relationship Management System (Invest To Save)	36.6	0.0	0.0	36.6	Internal	3.1	3.1	0.0	33.5	0.0	Jun-17	Work is underway to develop the telephony integration and integrate New Forms to the Capita payment portal. All services have now been taken off the Lagan system, and the final data downloaded. The project to come off Lagan is close to closure, as work becomes 'business as usual', with remaining funding to be used to develop CRM (CCC Review)
YM329	Replacement HR & Payroll System	0.0	0.0	0.0	0.0	Internal	0.0	17.8	0.0	0.0	0.0	Mar-17	System now live and further developments underway e.g. web recruitment and self service. Additional costs and their funding agreed by CMT - to be dealt with at year end.
Total of Prior Year Funded Schemes - Corporate Services & Chief Executive		103.8	0.0	0.0	103.8	0.0	27.7	31.4	0.0	76.1	0.0		
Prior Year Funded Schemes - Council Wide													
YM215	Replacement Revenue & Benefits System	32.1	0.0	0.0	32.1	Internal	32.1	4.6	16.0	0.0	0.0	Mar-17	A delay in implementation of the Revenues module of the CRM means this will be implemented in Q3 of 2016/17. Work is also underway to develop a specification of requirements for e-benefits, for which £0.011m is available.
YM239	Replacement Network Circuits (Invest To Save)	3.6	0.0	0.0	3.6	Internal	3.6	0.0	0.0	0.0	0.0	Dec-16	Required for speeding up at remote sites. Some funds required for extension of wireless links. Work continues to replace these. Additional funds are required for unreliable and poor performance of remote connections (many currently use EPS8 circuits). Failed to procure s/fast broadband in required location so looking at options.

UNRESTRICTED

YM247	Market Place Properties	100.0	0.0	0.0	100.0	Internal	100.0	0.0	0.0	0.0	0.0	Mar-17	Following the settlement of the largest outstanding CPO claim, there are now 3 outstanding CPO's with an estimated value of £0.065m, which will be split 50/50 with BRP. Whilst the balance in the provision should be adequate to meet BFC costs a balance will be maintained within capital to ensure all CPO claims can be met.
YM252	IPT Migration Project (Invest To Save)	18.6	0.0	0.0	18.6	Internal	18.6	0.0	0.0	0.0	-18.6	Dec-16	Review of licences and additional requirements to be assessed. No further spend anticipated.
YM214	Electronic Documents Records Management System	98.9	0.0	0.0	98.9	Internal	7.1	7.1	0.0	91.7	0.0	Jun-17	File storage and collaboration strategy commenced. Outcomes of workshops being assessed.
YM304	Great Hollands Community Centre & Library	48.6	0.0	0.0	48.6	Internal	48.6	48.6	0.0	0.0	0.0	Mar-17	Roofing works nearing completion, await recharge from Surveyors.
YM307	CITRIX Licensing	72.0	0.0	0.0	72.0	Internal	72.0	5.2	1.9	0.0	-55.5	Mar-17	Licence requirements to be confirmed. Changes to Citrix farm over coming year being reviewed. Design work for new farm and hardware set-up in progress. In process of determining licence numbers - to be ordered 16/17. Likely to spend £10K-£15K in Q3/4, remaining is underspend.
YM308	Phone System Replacement - Remote Sites	35.9	0.0	0.0	35.9	Internal	35.9	0.0	5.5	0.0	0.0	Mar-17	Heathlands closed, some other potential sites uncertain. Breakthrough and the Oaks to be done Q4/16 (-£10K).
YM309	Storage Area Networks	36.7	0.0	0.0	36.7	Internal	36.7	0.0	0.0	0.0	0.0	Dec-16	Extended storage required for new backup solution. Backup solution installed. Completed. Await invoice.
YM311	Phone System Replacement - Libraries	16.3	0.0	0.0	16.3	Internal	16.3	0.0	0.0	0.0	-16.3	Jun-16	Recharging by Colin Yerrington from other budget spends required. No further spend anticipated.
YM318	Time Square Meeting Rooms - Display Screens	3.0	0.0	0.0	3.0	Internal	3.0	3.0	0.0	0.0	0.0	Aug-16	Complete
YM322	Oracle 11 Upgrade	60.8	0.0	0.0	60.8	Internal	20.8	0.0	0.0	40.0	0.0	Mar-17	Some server upgrades required during year to Oracle v11 for business systems. Some systems require v12. Some dates for applications being scheduled including Uniform, M3, Confirm and EDRMS. Budget requires a carry forward when work is likely to be carried out. Schedule being agreed for upgrades.
YM323	Time Square - Easthampstead House Network Link	30.0	0.0	0.0	30.0	Internal	30.0	0.0	0.0	0.0	-30.0	Aug-16	Works completed - revenue costs and so cannot be capitalised.
YM324	IPS Firewall	30.0	0.0	0.0	30.0	Internal	30.0	3.0	0.0	0.0	0.0	Mar-17	Reviewed in the autumn. Upgrades required as a result of PSN. Designs being considered, awaiting outcome of PSN submission. Spend anticipated Q4.
YM326	DNS-DHCP-IPAM System	20.0	0.0	0.0	20.0	Internal	20.0	17.7	0.0	0.0	-2.3	Dec-16	Completed.
YM327	Wireless Expansion	18.3	0.0	0.0	18.3	Internal	10.3	2.3	0.0	8.0	0.0	Mar-17	To include additional wiring, firewalls, hardware and access points to expansion in Easthampstead House and Time Square. Firewall ordered. Work to continue throughout 2016-7. No change, ongoing. Unlikely to spend all before April, £8K c/fwd.

UNRESTRICTED

YM328	Network Management Software	10.3	0.0	0.0	10.3	Internal	10.3	2.5	0.0	0.0	0.0	Mar-17	Software to be procured to improve internal monitoring and reporting - Solarwinds Server Patch Manager procured. Now looking at other requirements inc. DB management in Q4/16-17.
YM331	Pocket Park	870.6	0.0	-612.0	258.6	Internal	258.6	237.9	20.7	0.0	0.0	Oct-16	Works completed - await final invoice (£15k-£20k). Unspent budget (£612k) returned to Town Centre project.
YM333	Harmanswater CC & Library	1,257	0.0	-1,256.9	0.0	Internal	0.0	0.0	0.0	0.0	0.0	-	Budget removed as part of savings package.
YM335	ALBACS Upgrade	10.8	0.0	0.0	10.8	Internal	10.8	0.0	12.1	0.0	0.0	Dec-16	Current system went end of life in September 2015. New C-Series software installed. Initial set-up issues resolved and system live as of 30/06/2015. New HSMs to be purchased in 16/17 to support the system.
YM336	Website Redevelopment 2015	35.0	0.0	0.0	35.0	Internal	35.0	34.6	0.0	0.0	0.0	Dec-16	The redevelopment of the public website is progressing well. The main aspects of the design and build have been completed, and the code for the site is now in the council's ownership.
YM337	Netcall System Replacement	3.0	0.0	0.0	3.0	Internal	3.0	0.0	0.0	0.0	0.0	Mar-17	The transfer to the new Liberty platform has been delivered, and the remaining budget will be used to implement the Q-buster functionality.
YM340	Server 2003 Upgrade	40.0	0.0	0.0	40.0	Internal	40.0	0.0	0.0	0.0	0.0	Mar-17	In progress with services and being co-ordinated with application upgrades where possible. ~80 servers to upgrade. Anticipate spend Dec16.
YM341	SQL Upgrade	52.9	0.0	0.0	52.9	Internal	52.9	42.6	0.0	0.0	0.0	Dec-16	A few licences outstanding to be purchased once server reconciliation complete.
YM342	Server Hardware Replacement	106.1	0.0	0.0	106.1	Internal	106.1	62.5	2.9	0.0	0.0	Mar-17	Planning commenced, work being undertaken. Orders now likely Q4/16-17.
YM343	Members ICT Equipment Refresh	4.6	0.0	0.0	4.6	Internal	4.6	0.0	0.0	0.0	-4.6	Mar-16	Rollout complete - recharges complete.
Total of Prior Year Funded Schemes - Council Wide		3,014.9	0.0	-1,868.9	1,146.0	0.0	1,006.3	471.6	59.1	139.7	-127.3		
Total Prior Year Funded Schemes		3,118.8	0.0	-1,868.9	1,249.9		1,034.015	503.0	59.1	215.8	-127.3		
Percentages								49%	6%	17%	-12%		
CURRENT YEAR PROGRAMME													
Current Year Programme - Corporate Services & Chief Executive													
YM243	Community Centres - S106	135.0	0.0	0.0	135.0	External	0.0	0.0	0.0	135.0	0.0	Rolling Programme	Total S106 funding anticipated for the scheme.
YM349	Waterside Park	0.0	4,500.0	0.0	4,500.0	Internal	4,500.0	4,442.8	0.0	0.0	0.0	Jan-17	Purchase complete - remaining budget to be used towards roofing works.
YM350	Agresso Upgrade	0.0	50.0	0.0	50.0	Internal	50.0	29.7	1.2	0.0	0.0	Feb-17	Milestone 5 upgrade delayed. A test system has not been installed successfully so user acceptance testing cannot be completed. Complaint to be raised with Agresso about their support and performance. Project Team working on a revised timetable.
YM351	Disposal of land at Sandy Lane	0.0	100.0	0.0	100.0	Internal	100.0	0.0	0.0	0.0	-90.0	Mar-17	Awaiting approval for disposal plans.
YM352	Capita Payment Portal - Surcharge Module	0.0	15.0	0.0	15.0	Internal	15.0	11.2	0.0	0.0	0.0	Aug-16	This module has now been implemented, and the final bill has been received.
QSR Quarter 3 2016/17 – Corporate Services YM359	Alert H&S System	0.0	0.0	0.0	0.0	Internal	0.0	0.0	12.5	0.0	0.0	Jun-17	
Total of Current Year Programme - Corporate Services & Chief Executive		135.0	4,665.0	0.0	4,800.0	0.0	4,665.0	4,483.6	13.7	135.0	-90.0		

UNRESTRICTED

YM352	Capita Payment Portal - Surcharge Module	0.0	15.0	0.0	15.0	Internal	15.0	11.2	0.0	0.0	0.0	Aug-16	This module has now been implemented, and the final bill has been received.
YM359	Alert H&S System	0.0	0.0	0.0	0.0	Internal	0.0	0.0	12.5	0.0	0.0	Jun-17	
Total of Current Year Programme - Corporate Services & Chief Executive		135.0	4,665.0	0.0	4,800.0	0.0	4,665.0	4,483.6	13.7	135.0	-90.0		

Current Year Programme - Council Wide

YM002	Access Improvement Programme	86.5	35.0	0.0	121.5	Internal	111.5	3.0	22.0	10.0	0.0	Rolling programme	Work on this years programme is well underway - a few jobs in the design phase but will be complete this financial year. Small carry forward possible.
YM165	Server and Server Component Refresh	42.5	45.0	-25.0	62.5	Internal	62.5	3.7	0.0	0.0	0.0	Mar-17	Citrix server hardware and VMWare EOL replacements to take place throughout the coming year. Further Servers to be ordered for Citrix Farm upgrade however EOL not until April 16 so will only purchase towards year end. Some design work required for the Citrix Farm. Considering options with suppliers. Remainder of spend will be in 2016/17.
YM181	Capitalisation of Revenue (Budgets Only)	0.0	400.0	0.0	400.0	Internal	400.0	0.0	0.0	0.0	0.0	Mar-16	Monies transferred as part of the final accounts process.
YM244	Improvements and Capitalised Repairs - Council Wide - Planned Maintenance	526.6	1,670.0	-1,244.5	952.1	Internal	952.1	730.0	222.1	0.0	0.0	Rolling programme	Works on this years programme are underway . To date 77% of the budget has been spent with a further 23% committed. Coral Reef works (£463k) vired to ECC main project.
YM320	Network Refresh	23.7	57.0	-25.0	55.7	Internal	55.7	11.1	4.9	0.0	-10.0	Mar-17	Will spend on CUCM servers and EOL equipment throughout the year. In progress, to be completed this financial year. Planning delayed so spend in Q4. May underspend by -£10K.
YM325	Computer Estate Refresh	182.2	423.0	-178.0	427.2	Internal	127.2	59.8	17.9	300.0	0.0	Mar-17	To be used for replace on fail. Some budget may get used by mobile technology - tbc. Some screens require upgrades also and SSD replacements. To c/f balance.
YM344	MFD - Printer Refresh	4.8	24.0	0.0	28.8	Internal	28.8	16.6	5.4	0.0	0.0	Mar-17	Printers to be rolled out as per agreed schedule. Majority in previous year replaced. Remainder of budget to be spent on break and fix. Review of plotters being carried out.
YM345	Town Centre Redevelopment	2,800.0	3,300.0	446.0	6,546.0	Internal	6,546.0	0.0	0.0	0.0	0.0	Mar-17	The Council will need to undertake its own planned investment on wider Town Centre infrastructure, in order to facilitate the Town Centre redevelopment works. All of these items have a much wider impact than the new development itself and will benefit the whole Borough.
YM346	Asbestos Control	30.0	30.0	0.0	60.0	Internal	45.0	32.1	2.0	15.0	0.0	Mar-17	A budget is required to cover any asbestos removal or encapsulating works in Corporate properties that is identified in future Asbestos Management Surveys. The surveys will be phased over a number of years
YM353	Microsoft Office Licences	0.0	60.0	-60.0	0.0	Internal	0.0	0.0	0.0	0.0	0.0	-	This budget was part of the £300k savings. Not required.
YM354	Server Anti-Virus/Intrusion Prevention	0.0	65.0	0.0	65.0	Internal	62.5	62.5	0.0	2.5	0.0	Jun-17	Procured and installed. Some further configuration required. No further spend anticipated this financial year.
YM355	Magistrates Court Building (Purchase)	0.0	775.0	350.0	1,125.0	Internal	1,125.0	1,099.4	19.4	0.0	0.0	Oct-16	Purchase complete, final works being carried out.
YM356	Replacement of JEL Building Mgmt. System Controls	0.0	9.0	0.0	9.0	Internal	9.0	0.0	6.4	0.0	0.0	Mar-17	Works progressing, to be complete this financial year.
Total Current Year Programme - Council Wide		3,696.3	6,893.0	-736.5	9,852.8	0.0	9,525.3	2,018.1	300.1	327.5	-10.0		

Total Current Year Programme		3,831.3	11,558.0	-736.5	14,652.8		14,190.3	6,501.7	313.9	462.5	-100.0		
Percentages							46%	2%	3%	-1%			

Total Council Wide		6,711.2	6,893.0	-2,605.4	10,998.8		10,531.6	2,489.7	359.2	467.2	-137.3		
Total Corporate Services & Chief Executives		238.8	4,665.0	0.0	4,903.8		4,692.7	4,515.1	13.7	211.1	-90.0		

Total Capital Programme		6,950.0	11,558.0	-2,605.4	15,002.6		15,224.3	7,004.8	372.9	678.3	-227.3		
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UNRESTRICTED

YM356	Replacement of JEL Building Mgmt. System Controls	0.0	9.0	0.0	9.0	Internal	9.0	0.0	6.4	0.0	0.0	Mar-17	Works progressing, to be complete this financial year.
Total Current Year Programme - Council Wide		3,696.3	6,893.0	-736.5	9,852.8	0.0	9,525.3	2,018.1	300.1	327.5	-10.0		
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Total Capital Programme		6,950.0	11,558.0	-2,605.4	15,902.6		15,224.3	7,004.8	372.9	678.3	-227.3		

Annex B: Annual indicators not reported this quarter

Council Plan indicators

Ind. Ref.	Short Description	Quarter due
1. Value for money		
NI004	Percentage of people who feel they can influence decisions in their locality	Q4
L250	Band D Council Tax within the lowest 10% of all English unitary authorities	Q4
L251	Value of savings achieved	Q4
L252	Capital receipts generated through the release of surplus assets	Q4
L253	Annual borrowing costs through the disposal of assets	N/A
L254	Annual percentage return for rental income from the property portfolio	Q4
L258	Overall residents' satisfaction with council services	Q4
L259	Percentage of population satisfied with the borough as a place to live	Q4
3. People have the life skills and education opportunities they need to thrive		
L274	Percentage of admissions appeals which are upheld - Infant	Q4
L275	Percentage of admissions appeals which are upheld - Primary	Q4
L276	Percentage of admissions appeals which are upheld - Secondary	Q4
4. People live active and healthy lifestyles		
L282	Number of adults taking part in digital inclusion activities	Q4
6. Strong, safe, supportive and self-reliant communities		
NI001	Percentage of people who believe people from different backgrounds get on well together in their local area	Q4
NI006	Participation in regular volunteering	Q4
NI023	Percentage of the population who believe that people in the local area treat one another with respect and consideration	Q4

Operational indicators

Ind Ref	Short Description	Quarter due
Corporate Property		
BV156	Percentage of buildings open to the public which are suitable for and accessible to disabled people	Q4
L075	Number of commercial property voids	Q4

L222	An annual staff satisfaction survey for town centre buildings to be undertaken on Facilities support and service	Q4
Customer Services		
L052	Cumulative percentage of Council Tax collected for the previous year at 31 March	Q4
L054	Cumulative percentage of business rates collected for the previous year at 31 March	Q4
Human Resources		
L066	Top five percent earners - women, council wide	Q4
L067	Top five percent earners - minority ethnic communities, council wide	Q4
L068	Top five percent earners - with disability, council wide	Q4
L070	Percentage of employees with a disability, council wide	Q4
L071	Percentage of black and ethnic minority employees, council wide	Q4
L072	Gender pay gap, council wide	Q4
L074	Average amount spent on training per employee, council wide	Q4
L131	Percentage of staff leaving within one year of starting	Q4
ICT		
L078	ICT User satisfaction - service user survey	Q4
L080	ICT Project management - 5 metrics	Q4
Legal Services		
L087	Percentage of time recorded as chargeable time	Q4



QUARTERLY SERVICE REPORT

ENVIRONMENT, CULTURE & COMMUNITIES

Q3 2016 - 17
October - December 2016

Executive Members:

Councillor Mr Chris Turrell
Councillor Mrs Dorothy Hayes
Councillor Iain McCracken

Director:

Vincent Paliczka






Date Completed: 19 January 2017

Contents




Section 1: Where we are now	3
Section 2: Strategic Themes	9
Value for money	9
A strong and resilient economy	12
People have the life skills and education opportunities they need to thrive.....	14
People live active & healthy lifestyles	15
A clean, green, growing and sustainable place	17
Section 3: Operational Priorities	20
Section 4: People	22
Section 5: Complaints	24
Annex A: Financial information	25
Annex B: Annual indicators not reported this quarter	43

Key

Actions

	Action is on schedule		Action has been completed
	Action may fall behind schedule		Action is no longer applicable
	Action is behind schedule	-	Not yet updated

Performance indicators

	On, above or within 5% of target
	Between 5% and 10% of target
	More than 10% from target

Section 1: Where we are now

Director's overview

The department is heavily involved in the first year of the transformation programme with intensive work being undertaken at South Hill Park, Libraries and Leisure Services. All of these projects are progressing well and moving in to the implementation phases with plans that should achieve the financial targets set for them. Implementation is complex in technological, human resource and contractual terms. The pressure on staff with the services and support services should not be under estimated.

There are several examples in this report which demonstrates the internal culture within the department to reduce expenditure or increase income and attempts to reduce net costs. Examples are evident in Leisure, Environment, Building Control, Parks and Countryside and Planning.

Last quarters QSR identified external validation of the quality of service provided and this report highlights further examples in street cleansing, The Look Out, Westmorland Park and highway satisfaction levels.

Highlights and remedial action

Good performance

Environment and Public Protection

- The number of cremations in November increased significantly. Slough Crematorium had a partial closure and it's believed that this was partially the reason for the increase. New front doors have been fitted and a new sculpture carved out of a fallen tree now stands in the grounds.
- Bracknell Forest Council was best performer for the South East and for all regions for cleanliness of streets and cleanliness of pavements in the National Highways & Transport Survey 2016 (undertaken by Ipsos Mori).
- Following a successful trial last year all street sweepings are now being segregated and recycled instead of being sent to landfill by the re3 contractor FCC. A contract variation has been implemented for this new process and half year results 2016/17 resulted in 316 tonnes of sand and gravel extracted and 165 tonnes composted. In total 75% of sweepings were diverted from landfill and the saving on landfill tax alone is over £40,500.
- Discussions for the setting up of a joint Regulatory Service between West Berkshire, Wokingham and Bracknell Forest concluded with each Council agreeing the arrangement in December. A legal agreement was signed under seal on the 6 January and the new service commenced on 9 January 2017.
- Following failed test purchase operations for the sale of alcohol and allowing the use of gambling machine by a child the Hollywood Bowl agreed a 5 day closure of their premise licence from the 14 to 18th November 2016.

Leisure and Culture

- Continued improvement in income levels at Bracknell Leisure Centre, especially with regard to Platinum Membership uptake.
- Refurbishment of Bracknell Leisure Centre Main Hall completed, improving the floor surface and ensuring the area is more appropriate for badminton use.
- Platinum Loo of the Year Award maintained at The Look Out for 23rd year in a row.

Planning, Transport and Countryside

Building Control and Land Charges

- Building Control is now actively providing warranty inspections through Local Authority Building Control (LABC), providing increased networking opportunities and an additional income stream.
- Local Authority Building Control (LABC) is currently developing a set of agreed national performance standards for all LABC services. We will be expected to subscribe to these and they will be monitored nationally by government.
- Land Charges will be charging VAT on all CON29 search requests following a decision to do so by HMRC from 1 January 2017.

Planning

- Consultation was completed on the draft SHELAA and the Site Selection Methodology.
- Further progress is being made on the evidence base for the new local plan including completion and publication of the Economic Development Needs Assessment, completion of the first draft retail study, commissioning of viability work and tendering of the Strategic Flood Risk Assessment.
- Planning application performance is good with all application types exceeding the target of 80% within agreed timescales for the quarter.
- Over £1.5 million of CIL was collected in the second quarter of 2016/17.
- Planning appeals in the quarter have not met the 66% target for appeals dismissed. The reasons for the allowed appeals are being analysed and any learning points will be picked up. One appeal decision is being challenged through the courts.
- Consultation on a Design Supplementary Planning document was completed in this quarter and the document is being finalised for adoption in March

Transport

- Final stage improvements are currently being applied to traffic signal junctions on the A322 corridor ahead of town centre opening.
- Detailed design is underway for A3095 (south) transport corridor improvements linked to potential future Government Growth Deal funding.
- A329 London Road (east) transport corridor improvements are in the final stages of design and Thames Valley LEP funding approval is expected shortly.
- Improvements to Bracknell Rail Station commenced in December and will be completed in April 2017.
- The Council received an award from Andrew Jones MP, Parliamentary under Secretary of State for Transport, for the largest overall improvement in the 2016 National Highways & Transport public satisfaction survey.
- The 2016/17 Integrated Transport Capital Programme is substantially complete and the final construction schemes are now on-site.
- Work has started on assessing the transport impacts associated with the new Local Plan.

Parks and Countryside

- Westmorland Park has been awarded a belated Green Flag for 2016/17, taking the total number of Green Flag sites to six. This good news follows an appeal of the initial decision in July 2016.
- The service has taken over responsibility of the MUGA (Multi Use Games Area) at The Parks as well as the large site at Jennett's Hill which consists of senior and toddler play areas, teen area and two floodlit MUGAs.
- Drainage improvement works have been carried out to the main football pitch at Westmorland Park to extend the playing capacity of the pitch throughout football season.
- The toddlers play area at South Hill Park has received a makeover with equipment repairs, new turf and readjustment of the planting to make it more durable.
- Changes have been made to the planting in the Italian Garden at South Hill Park with the outer L-shaped beds also being planted up with seasonal bedding (changed twice a year). This should bring more colours to the area and also make it more historically accurate.
- The annual Christmas treasure hunts at South Hill Park and Lily Hill Park have proved extremely popular again this year with approximately 120 children booked on to each one.

- Accessibility improvements have been carried out along Public Rights Of Way including Binfield Footpath 2, Sandhurst FP13 and Winkfield FP19. These works were carried out by P&C rangers working in partnership with the South East Berkshire Ramblers (SEBR) and with funding from the Ramblers Association.
- S106 funding amounting to £18,135 has been approved for accessibility and wildlife improvement projects at Bluebell Hill and Frog Copse / Domesday Copse in Bracknell.
- Contractors have carried out significant scrub reduction as part of Suitable Alternative Natural Greenspace (SANG) improvement works at Garth Meadows and Larks Hill. A new noticeboard at the TimeLine Green entrance to Longhill Park and scrub / tree clearance at Englemere Pond to create a heathland corridor through the site.
- Birch, pine and rhododendron have been felled on the Iron Age ramparts at Caesars Camp in order to protect this important archaeological feature and to maintain / improve the heathland habitat which is part of the Thames Basin Heaths Special Protection Area (SPA).
- Works carried out in conjunction with the Bracknell Conservation Volunteers (BCVs) in the last quarter include woodland bulb planting at Bill Hill, rhododendron clearance at Milman Close and hedge laying at Pope's Meadow. 3 work experience students from Ranelagh School have also helped to construct a hazel woven fence along the pond edge at Pope's to reduce bank erosion by dogs accessing the water and Lloyd's Register company volunteers have assisted with works at Jennett's Park.
- The winners and shortlisted entries to the tree themed Parks Photographic Competition results have been announced. Over 200 entries were submitted to this competition (the most ever), which promotes BFCs parks and open spaces.

Areas for improvement

Environment and Public Protection

- The construction work within the Town Centre resulted in several operational challenges. Keeping what's there clean is not easy. There are discussions ongoing with Continental Landscapes and the Contractors about how to manage the needs. This will be a continued area to focus effort on as we move ever closer to handover. One of the unresolved challenges is now to deal with stains on the new pavement.

Planning

- Planning appeals performance has dropped from the previous quarter though remains above target. One of the decisions is not considered sound by officers and this view has been supported by Counsel and a legal challenge, is being made.
- It is still not considered appropriate to commence a review of CIL as the panel report to government on changes to CIL recommends some fundamental changes and it is not yet known what the outcome of the review will be.

Audits and Risks

Building Control and Land Charges

- The Land Registry/DCLG has released the result of the consultation released to gauge opinion on the proposed takeover of the Local Land Charges Register by the Land Registry. Although the respondents' views were mixed, with more questions raised than answered, the Land Registry is continuing the ground works to take over the service with all services expected to be migrated by 2023.

Transport

- An audit of the Highway Adoptions process has been undertaken. The identified improvement actions have been concluded and are now being implemented.

Parks and Countryside

- An audit of financial controls has been completed for Parks and Countryside with areas of review including: Business / Service Plans, Fees and Charges, Income / Expenditure, Assets and Inventory, Ranger Activities, Budget Monitoring and Prevention of Fraud. All controls were considered Satisfactory or Significant. Minor enhancements of processes are underway to reflect feedback.

Budget position

Building Control and Land Charges

- Land Charges is currently in a strong position financially in terms of cost recovery.
- Building Control is currently in a strong position financially in terms of cost recovery.

Planning

- Fee income is on target for the year following a significant surge in applications during December.

Parks and Countryside

- Expenditure on removing fly-tip waste from open space and rights of way land is currently costing over £10,000 as a result of a large proportion of the waste being classed as contaminated.
- A bid for s106 money to fund a borough-wide biodiversity improvement project has been submitted, in order to commit the final £34,530 of developer contributions that was targeted for spend in the current year.
- An initiative to create formal licences for all commercial organisations that need access to open spaces for the undertaking of their works (for instance site compounds, material storage etc.) has proceeded well. Agreements agreed in the quarter for £6000 and £2000, in addition to the primary benefit of legally conditioning physical protection for trees and open space during works that might otherwise cause damage and increase the maintenance costs falling to the service in the future.

Transport

- No significant issues to report

Environment and Public Protection

- An Audit undertaken of waste collection procedures was completed with a satisfactory overall result, and 2 medium priority actions and 4 low priority actions. Adequacy of controls showed that 7 were significant and 2 satisfactory which is a good outcome for the waste collection service and its complexities.

Financial position

The original cash budget for the department was £34.113m. Net transfers of -£0.566m have been made bringing the current approved cash budget to £33.546m. There are twelve variances to report against this budget in the third quarter.

A detailed analysis of the budget changes and variances this quarter are available in Annex A Tables 2&3.

In addition the department has identified a budget that can pose a risk to the Council's overall financial position:

- Whilst it had been known that the progression of the Coral Reef project would mean the closure of the facility during 2016-17 it was determined by the Borough Treasurer that no adjustments were to be made to the budget on the understanding that any overspend, due to the loss of income, would be met from contingency. The Departments HR team have developed a strategy for the redeployment of retained staff during the closure, which has saved salary costs, however the overall estimated pressure for the year is currently £434k. This is an increase of £50k on the previously reported pressure due to updated utility projections.

Capital Budget

The Committee's capital budget for the year was set at £22,185,000. This included £4,580,000 of externally funded schemes.

In addition to the carry forwards and additional funding received in Quarters 1&2 of £9,045,700. In quarter 3 there has been a transfer from revenue of £10,000 for the purchase of blue and green bins and a £12,000 in year saving against the Leisure Replacement Catering System taking the Departments budget to £31,228,700.





The department currently anticipates around 85.7% of the total approved budget to be spent by the end of the financial year, since there are a number of budgets including Town Centre highway works, Coral Reef Enhancement and the Chapel at the Cemetery & Crematorium which are not planned to be spent in this financial year. A detailed list of schemes together with their approved budget and forecast spend is available in Annex A Table 4.




Section 2: Strategic Themes




Value for money

1: Value for money			
Sub-Action	Due Date	Status	Comments
1.2 The cost, quality and delivery mechanism of all services will be reviewed by 2019			
1.2.07 Undertake a review of the leisure service and implement the findings	31/03/2017		The overall status is Amber due to the fact that the saving for 2017-18 detailed in the Council's efficiency plan has not yet been fully identified, relies on estimates of savings achievable in a new contract, plus a comprehensive review of the project plan has identified that the original ambitious target of a 31 January 2018 contract start date is unrealistic and a one month extension has been programmed. Obviously, there are assumptions in the plan (e.g. a 3 month mobilisation period) and if these change every effort will be made to bring the start date forward. There are also numerous project interdependencies within the department and across the authority stretching available resources to deliver the project.: Latest progress includes; • Members agreed direction of travel and heads of terms on 8 December 2016 • Staff briefing sessions held on 12 and 15 December 2016 • Procurement Plan, Executive report and Business Case have been drafted • Total number of casual staff has reduced further • Concession contract route agreed by the board • Specification has been drafted • Documents for ITT in progress and on track • Condition surveys analysed further and priority works identified The next steps for the review are: • Executive Decision on Procurement Plan has been set for 14 February 2017, following which it is anticipated the Pre-Qualification Stage will commence in March 2017 • Quotes now received for external legal and VAT support, funding to be secured and preferred suppliers to be selected. • Evaluation methodology and weightings to be agreed • Specification to be completed • Landlord and Tenant split of building responsibilities to be agreed
1.2.08 Undertake a review of the library service and implement the findings	31/03/2017		Project status is Green. Although numerous project interdependencies means that resources within the department continue to be very stretched, all key items are running on schedule and current deadlines and milestones should be met. Work ongoing to identify total savings for 2017-18. Latest progress includes: •Draft business case finalised •Draft implementation plan created. •Stock budget savings identified which could be used as efficiency savings contingency for 2017/18. •8 week public

			consultation ended Friday 16th December with a Gateway Review on 30th January and a March Executive decision. •Topline data arrived 23.12.16 and final report due 09.01.17. The next steps for the review are: • Gateway Review report going to the project board on 10th January. • Procurement plan to be created. • Gateway report, Business Case and Implementation plan to go to Project board, CMT, Gateway review board, Programme board, PRG and Executive decision. • Procurement plan, Implementation plan, Business case, Executive report, EIA/PIA for March Executive decision.
1.2.09 Undertake a review of Arts provision and implement the findings	31/03/2017		Final version of the SHPT Business Plan has been received which shows a grant reduction in each of the following two years in accordance with the council's efficiency plan but this requires a capital investment by the Council to improve the commercial performance at SHP. The Executive reviewed the final SHPT business plan at Executive Briefing on 1st November; they welcomed the plan and discussed the process for approving the capital investment. It was agreed that £190,000 should be included in the 2017/18 capital budget proposals and this will be considered by the Executive on 13th December and Full Council on 18th January. SHPT have commenced their governance review and it will need to move at pace as BFC support for the new business plan is dependent on this. Activist will support and quality assurance the governance review. The Executive were minded to support a 3 year agreement at the level of grant identified in the SHPT budget from April 2018 if a high performing board is in place.
1.3 We charge appropriately for services and seek opportunities to generate additional income			
1.3.03 Commission a second Chapel at Easthampstead Park Cemetery and Crematorium	30/06/2017		The tender package was prepared and issued to 5 bidders on the 9 November 2016. The tender return date was the 29 December 2016@ 12noon. 5 tender were received and currently being evaluated
1.3.04 Commission the new car park at the Lexicon	30/04/2017		The construction work to the car park is still to be concluded. The process to select the equipment is ongoing. All is still on schedule to allow handover in time for opening
1.4 Self-service and the use of online services has increased			
1.4.06 Introduce self issue in libraries and explore the potential extension of opening hours through the use of technology	31/03/2017		The project has been put on hold awaiting completion of the Library Service Transformation Review. This will enable procurement of a technology-led solution for the whole service which will include self-issue.
1.5 Community involvement and the use of volunteers in the delivery of council services has increased			






1.5.01 Support communities and Town and Parish Councils with the preparation of Neighbourhood Plans	31/03/2019		Neighbourhood Planning Service Level Agreement circulated to all Parish & Town Councils in December 2016.
1.6 Resident and staff satisfaction levels remain high			
1.6.01 Review services in response to the borough and National Highways Transportation satisfaction surveys	31/03/2019		BFC's results showed significant improvement in a number of areas and as a result the authority was awarded as biggest overall improver. Key markers were Provision of cycle routes +7%, location of cycle routes +6%. Location of speed control measure +6%, safety of children cycling to school +7%, public transport information +9%, traffic levels & congestion +6%. Overall satisfaction was 59% with the highest being 61%. In the accessibility theme BFC achieved 75% with the highest being 78%. In the public transport theme despite the improvement concerning information BFC overall scores 55% with the highest being 75% and the lowest being 47%. In the walking and cycling theme we are the highest with 64%. In the tackling congestion theme BFC scores 53% with the highest being 57%. The road safety theme sees BFC score 61% satisfaction with the highest being 62%. Finally the Highway Maintenance theme score is 61% with 62% being the highest. These are the underlying trends and now it is for individual service areas to drill down into the finer details and capture any further improvements that can be made.
1.7 Spending is within budget			
1.7.05 Implement savings as identified for 2016-17	31/03/2017		There have been two budgets identified which have not been able to fully achieve the in-year savings targets. These are town centre fountains (£5k) and highways (£51k). However given the overall savings of £1.458m the amounts represent only 4% of the overall savings figure. The Department has worked to ensure underspends have been identified to offset these and is reporting an underspend of nearly £500m.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L255	Subsidy on leisure services (Quarterly)	25,177	259,749	-277,971	

A strong and resilient economy



2: A strong and resilient economy			
Sub-Action	Due Date	Status	Comments
2.1 The borough is regarded as an excellent business location			
2.1.04 Work in partnership with external transport providers including Network Rail the rail operators, Highways England, Bus providers adjoining authorities and the Local Economic Partnership in order to support reliable journey times and economic growth	31/03/2019		Improvements over last quarter include completion of platform extensions at Martins Heron and commencement at Bracknell. Both schemes are to accommodate the new 10 car carriages. Continue to work in partnership with local bus operators on both supported and commercial routes.
2.1.05 Undertake Functional Economic Area and Economic Development Needs Assessments	31/03/2019		Berks FEMA completed Feb 2016 and results were used to inform EDNA. Final EDNA signed off and published on website.
2.1.06 Identify, secure and implement necessary infrastructure to support growth through S106 and Community Infrastructure Levy (CIL) bids for funds	31/03/2019		Construction commenced at Binfield Learning Village. Over £2.9m received in CIL payments exceeding target for the year of £2.1m.
2.2 The Northern Retail Quarter opens in April 2017			
2.2.03 Deliver key transport infrastructure which supports a newly functioning town centre	31/03/2019		The construction of town centre transport infrastructure will shortly be at full scale with Station Roundabout commencing during January. BFC continue to work closely with Bracknell Regeneration Partnership to facilitate delivery against programme.
2.2.05 Ensure provision of public transport through improvements to cycleways, Bracknell Bus and Rail stations and ongoing dialogue with all public transport providers to seek service improvements in order to provide access to Bracknell town centre by means other than car	31/03/2019		Bus station refurbishment complete. Improvements to Bracknell Rail Station facilities have commenced and will be complete by April. Procurement of evening and weekend supported bus services linked to the town regeneration now imminent. On-going pedestrian/cycle infrastructure improvements delivered through the Transport Capital Programme.
2.2.06 Deal proactively with planning applications and monitor adherence to agreed S106 obligations	31/03/2019		Planning application performance continues to be good with targets exceeded for all types of application. New staff member has started in the Implementation and Infrastructure team to assist with S106 monitoring.
2.3 A thriving town centre and night-time economy is supported by coordinated town centre management			
2.3.02 Create planning policies that enable future regeneration for	31/03/2019		Local Plan is continuing on programme with Issues and Options consultation


a continually evolving Town Centre through the comprehensive local plan			completed. Retail study has been reviewed and is being finalised ready for publication.
2.3.03 Manage the cleaning and grounds maintenance of the town centre in accordance with the town centre management agreement	31/03/2019		TC areas have been restricted due to laying of new paving. Concern about significant staining of new light coloured paving surface outside Princess Square from Market stall activity, tyre marks and leaf fall. Hot wash machine demonstrated early December - leaf stains could not be removed. Hot washer machine will need to be purchased to deal with all new light coloured paving and resin surfaces - sweeper tyres also stain new paving. Over 5000 pieces of chewing gum removed in and around bus station in early December. Meeting early January to further discuss resourcing and equipment needs now issues with new surfaces have become apparent.
2.4 Local residents have high levels of employment and incomes			
2.4.02 Develop and implement strong economic development related planning policies supporting business growth and business retention	31/03/2019		Local Plan continuing on programme. Functional Economic Market Area (FEMA) and Economic Development Needs Assessment (EDNA) both completed signed off and published.
2.5 Improvements in strategic infrastructure have been made to reduce congestion and improve traffic flows			
2.5.01 Replace all highway street lights with LED units throughout the borough and install CMS (Central Management System)	31/03/2019		Phase 1 is complete and Phase 2 is underway. Installation rates to date have been impressive. Further phases have been or are in the course of design and will follow as resources and material deliveries permit.
2.5.02 As part of the local plan process provide an evidence base in order to make informed infrastructure investment decisions related to the infrastructure delivery plan	31/03/2019		Local Plan evidence base is being developed with many studies completed including landscape, green belt, FEMA, EDNA and SHMA. More is currently under way including, Retail, SHELAA and GTAA. SHELAA was published for consultation in November 2016 and the consultation has been completed.
2.5.03 Prepare bids to secure funding for infrastructure via the LEP, seeking to deliver the infrastructure on the Councils 123 list	31/03/2019		A3095 transport infrastructure bid (Growth Deal 3) submitted to the Thames Valley LTB/LEP. A329 Martins Heron Rbt/London Road transport scheme now allocated conditional financial approval by the LTB/LEP, full financial approval expected in January 2017.





3: People have the life skills and education opportunities they need to thrive			
Sub-Action	Due Date	Status	Comments
3.2 School places are available in all localities			
3.2.04 Monitor and implement the Infrastructure Delivery Plan against agreed timescales	31/03/2019		Consideration of the necessary implementation programme for schemes on the 123 list linked to new developments in Warfield, Amen Corner and the TRL site will inform future CIL funding priorities and the transport capital programme.
3.2.05 Proactively seek new education related facilities through the planning process on large scale development sites	31/03/2019		New school at Warfield (Berkeley's) now open. Construction has commenced on the new Learning Village at Binfield. Planning permission granted for new school at Amen Corner North.










4: People live active and healthy lifestyles			
Sub-Action	Due Date	Status	Comments
4.1 Numbers of adults and young people participating in leisure and sport is increased			
4.1.01 Develop a Playing Pitches and Open Space Strategy to identify future needs for open space in the borough	31/03/2019		Work progressing well, with demand and assessment phases complete and draft documents in progress. Key outcomes and recommendations prepared and put forward to Members Local Plan Working Group for review and the incorporation of comments to the documents.
4.2 Coral Reef is redeveloped			
4.2.01 Refurbished Coral Reef to open in Summer 2017	31/08/2017		The main pool hall roof has been removed and preparations are underway for the new roof works to commence. The flumes have been manufactured and are due to be shipped during the next quarter. The flume tower construction is ongoing and internal works are progressing well.
4.3 Comprehensive Public Health programmes aimed at adults and young people, including smoking cessation, weight management and sexual health in place			
4.3.04 Promote sustainable travel as a safe and healthy option in line with the policies set out in the local transport plan	31/03/2019		Actions over the last Quarter include meeting with local businesses to discuss the possibility of a Business Improvement District (BID) on the southern business area. Dept was able to provide information on sustainable modes and update group on upcoming projects.
4.3.05 Work with Public Health to deliver health improvement schemes such as GP health screening, health checks at Bracknell Leisure Centre and books on prescription	31/03/2019		New initiative 'Back to Fitness' started November 2016, in partnership with Public Health, consisting of two sets of 8 week beginners fitness classes, designed to get inactive members of the community back into fitness, and ideally into a habit of attendance.
4.3.06 Undertake an annual programme of test purchasing age restricted products or services including tobacco, alcohol and gambling	31/03/2019		Due to staffing vacancies no UAS TPs were undertaken in this quarter. However one 5 day closure notice was issued and two premises accepted new conditions onto their licences relating to UAS following earlier failed test purchase operations.
4.4 Personal choices available to allow people to live at home are increased			
4.4.09 Meet the demand for home adaptations for local residents through the Disabled Facilities Grant scheme	31/03/2019		61 disabled facility grants have been completed this year to provide adaptations to assist residents in need to live in their own homes. Applications continue to be processed within agreed timeframes.


4.4.10 Provide the Flexible Home Loan scheme in order to support low income residents to facilitate minor repairs within their homes	31/03/2019		3 loan applications are in the process of being assessed prior to granting to assist elderly residents to improve their quality of life
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Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L003	Number of visits to leisure facilities (Quarterly)	912,656	1,312,873	710,000	
L015	Number of attendances for junior courses in leisure (Quarterly)	58,985	87,816	52,000	










5: A clean, green, growing and sustainable place			
Sub-Action	Due Date	Status	Comments
5.1 An up-to-date Local Plan that provides for economic growth and protects important open spaces is in place			
5.1.01 Develop a comprehensive Local Plan in line with the Local Development Scheme	31/03/2019		Issues and Options consultation completed in line with LDS. SHELAA was published for comments in November 2016 and the consultation was completed in December 2016.
5.2 The right levels and types of housing are both approved and delivered			
5.2.02 Complete the Strategic Housing Market Assessment (SHMA) and establish the Borough housing target to be delivered by 2036	31/03/2019		Berkshire (including S Bucks) SHMA completed and published.
5.2.03 Ensure suitable mitigation measures to protect the Thames Basin Heath Special Protection Area are secured to enable delivery of housing through the planning process	31/03/2019		SPA mitigation continues to be provided effectively ensuring that housing applications can be approved in a timely manner. Details being considered for the major new SANG at the TRL site in Crowthorne. Planning consent granted for new SANG at Wellers Lane in November 2016.
5.3 Appropriate infrastructure development is completed to support housing growth including; Warfield Link Road, Coral Reef Junction, Jennetts Park, town centre			
5.3.01 Deliver the transport improvements identified within the Infrastructure Delivery Plan, Transport Assessments and the Strategic Transport Action Plan	31/03/2019		Final stage improvements currently being applied to traffic signal junctions on the A322 corridor. Detailed design work continues on the A3095 (south) transport improvements and construction work on the A329 transport corridor is due to start in April 2017. Continued work to facilitate developer-led transport infrastructure, for example Warfield link road and associated junctions which will be completed by July 2017.
5.3.02 Undertake a review of the Community Infrastructure Levy (CIL) charging schedule	31/03/2017		Information on changes to the CIL Regulations should be included in the Housing Bill expected in January 2017. In light of the uncertainties about the future of CIL it is not proposed to commence the CIL review at present. The current CIL regime in Bracknell Forest is delivering income in excess of the annual target and does not appear to have stifled development.
5.4 Neighbourhood Plans and Community Infrastructure Levy (CIL) to support local community facilities and other infrastructure are in place			
5.4.01 Develop agreement of the Borough Council and Town and Parish Councils CIL spending priorities	31/03/2019		Meetings with the Parish Councils have taken place, initial lists of priorities have been received from Five of the parishes and these have been assembled into a schedule, identifying priorities already on the 123 list,




			other joint priorities and parish specific priorities.
5.6 Resident satisfaction levels with parks and open spaces is maintained			
5.6.01 Delivery of Special Protection Area (SPA) mitigation with enhancement to Suitable Alternative Natural Green Space (SANGS)	31/03/2019		Enhancements at Suitable Alternative Natural Green Spaces (SANGS) are progressing well, with unallocated enhancements totalling £251,445 completed as at 31 December 2016, through the pump priming process. A further £15,720 of enhancement is instructed and pending in the quarter, with proposed projects of £147,780 identified but not yet ordered, for completion as required to stay ahead of projected housing delivery.
5.7 Cleanliness of the borough is maintained to defined environmental standards			
5.7.01 Maintain public realm land to relevant Environmental Protection Act (EPA) and contractual standards	31/03/2019		Random inspections indicate high standard of cleanliness maintained. This is backed up the National Highways & Transport public satisfaction survey 2016 which places Bracknell Forest as the best performer nationally for cleanliness of streets and pavements (undertaken by Ipsos Mori)
5.7.02 Take appropriate action in response to fly tips on Council owned and private land	31/03/2019		All service requests are investigated and appropriate action under taken in line with the Enforcement policy. In Q3 there have been 47 reports relating to dumped rubbish on land. There are 3 ongoing investigations and 2 notices have been served upon landowners to clear the rubbish
5.8 The cost of waste disposal, supported by a recycling rewards scheme is reduced			
5.8.01 Increase recycling and reduce dependence on landfill	31/03/2019		Results are for Q2 and at the half year the recycling and landfill percentages are good with landfill being the lowest ever figure recorded for the borough
5.8.02 Increase the number of recycling sites across the Borough including the Town Centre and revise Waste Planning Guidance for developers	31/03/2019		Two new recycling sites for glass installed in December at Warren Row shops, N Ascot and Asher Recreation Ground, Winkfield. One recycling site had to be removed at The Look Out due to car parking issues.
5.8.03 Implement a new Waste Strategy to 2020	31/03/2019		Comments as previous quarter - report being prepared to propose future waste collection options in January.
5.8.04 Continue to support the development of the recycling reward scheme	31/03/2019		There are now 13,600 residents participating in the recycling incentive scheme and kerbside recycling is improving

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	100%	92%	80%	

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	88%	88%	80%	
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	92%	92%	80%	
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure for 16/17 reported quarterly in arrears)	42.1%	41.8%	41.0%	
NI193	Percentage of municipal waste land filled (Cumulative figure for 16/17 reported quarterly in arrears)	19.55%	19.20%	22.00%	
L146.1	Percentage of borough where environmental cleanliness is above EPA standard - Litter (Quarterly)	100.0%	100.0%	99.0%	
L146.2	Percentage of borough where environmental cleanliness is above EPA standard - Detritus (Quarterly)	99.6%	94.6%	98.5%	
L146.3	Percentage of borough where environmental cleanliness is above EPA standard - Graffiti and Fly posting (Quarterly)	100.0%	100.0%	99.0%	
L241	Income from CIL (Quarterly)	1,533,706	971,518	205,598	
L284	Number of homes given planning permission (Quarterly)	677	739		
L286	Percentage of successful planning appeals (Quarterly)	67.0%	22.0%	66.0%	

Section 3: Operational Priorities

7: Operational			
Sub-Action	Due Date	Status	Comments
7.4 Environment, Culture & Communities			
7.4.01 Continue to benchmark income/charges against market rates (Building Control & Land Charges) to ensure charges are competitive	01/04/2019		Charges are recovering costs. Market share remains strong and charges are competitive in local area.
7.4.02 Ensure chargeable activities are reflective of actual service costs incurred in Planning and Transport	30/09/2016		Where charges are not set by regulation at a national level cost recovery is being sought. This is regularly reviewed though fees and charges. The division is currently reviewing the Road Permit scheme to ensure the costs of the scheme are recovered.
7.4.03 Carry out a review of pre-application charging in planning, with a focus on customer service and expectation	31/03/2019		The New Pre app service and associated charges were implemented in November 2016
7.4.04 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2017		Through regular monitoring and reporting, to November the Department has identified net underspends of nearly £500m. This will help in balancing the Councils overall position as overspends have been identified in other Departments.
7.4.05 Support and promote Primary Authority initiative in respect of trading standards and environmental health	31/03/2017		Discussions are ongoing with two businesses regarding potential PA agreements
7.4.06 Use the food hygiene rating system to seek improvements in Food Hygiene standards in the borough	31/03/2019		The level of premises rated 4/5 increased in qtr. 3 to 85.1 %. Officers continue to focus upon educating and supporting business to improve standards of food hygiene in their premises to protect consumers and improve opportunities for business development.
7.4.07 Work in partnership with the Town and Parish Councils to ensure a co-ordinated approach to infrastructure improvements	31/03/2019		Four out of six Town & Parish Councils have submitted tables of their spending priorities. The Council's first CIL annual monitoring report was published in December covering the year from 6 April 2015 to 5 April 2016. There were two items of CIL infrastructure expenditure for that year; the Coral Reef Roundabout improvements and SPA mitigation measures. A proportion of CIL income has been paid to Town and Parish Councils in accordance with the Regulations.

7.4.08 Facilitate public safety on the transport network by making improvements to the physical infrastructure of the highway network	31/03/2017		Police road casualty data continues to be monitored and casualty reduction schemes identified for inclusion within the Transport Capital Programme. This year's identified schemes are at the construction phase.
7.4.09 Continue joint visits with Thames Valley Police on licensing, underage sales and road safety checks in order to improve public safety	31/03/2019		A joint operation between Licensing and TVP was carried out on the 21 December to look at private hire vehicle operations. Members of the Licensing and Safety Committee were invited to see the work that was carried out and two attended
7.4.10 Work with the Berkshire Safety Partnership on road safety matters including - casualty reduction, road safety awareness, speed management, public safety at events, road safety audit of transport proposals	31/03/2019		Actions over the last quarter include meeting with the safer roads partnership and beginning discussions with partners on the extension of the Safer roads contract.

Section 4: People

Staffing levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Directorate (DMT plus PA's)	7	7	0	7.00	0	0.00%
Environment & Public Protection	72	57	8	59.44	7	9.72%
Leisure & Culture	327	116	178	194.51	33	10.09%
Performance & Resources	30	21	8	26.36	1	3.33%
Planning & Transport	112	85	21	99.20	6	5.36%
Department Totals	548	286	215	386.51	47	8.58%

Staff Turnover

For the quarter ending	31 December 2016	1.80%
For the last four quarters	1 January – 31 December 2016	11.48%

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

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

Comments:

The vacancy rate has decreased this quarter from 8.79% last quarter to 8.58% this quarter. This is due to there being 1 less vacancy (47) compared to last quarter (48).

Quarterly staff turnover has decreased this quarter with 13 less leavers this quarter compared to last quarter.

Annual staff turnover has increased to 11.48% this quarter compared to 9.15% last quarter. This is due to 65 leavers in the year to 31 December 2016 compared to 51 leavers in the year ending 30 September 2016.

Staff sickness

Section	Total staff	Number of days sickness	Quarter 3 average per employee	2016/17 annual average per employee
Directorate (DMT plus PA's)	7	2.0	0.29	1.14
Environment & Public Protection	65	77.5	1.19	4.44
Leisure & Culture	294	390.5	1.33	5.38
Performance & Resources	29	139.0	4.79	16.14
Planning & Transport	106	166.5	1.57	5.92
Department Totals (Q3)	501	775.5	1.55	
Totals (16/17)		2227.5		5.86

- Note: Projected average sickness per employee is calculated by adding together the average per person for Q1, Q2 and Q3, dividing by 3 and multiplying by 4

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

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

Comments:

Sickness this quarter has increased compared to last quarter (712 days), which is mainly due to an increase in short-term sick (457.5 days this quarter) compared to last quarter (356 days). Long-term sick decreased (318 days this quarter) compared to last quarter (356 days). The figures for Performance and Resources continues to be high, due to two people remaining on long-term sick. This quarter's split between short term and long term (59% : 41%) does not mirror normal sickness levels (around 50:50 split). The projected annual average per employee has risen very slightly to 5.86 days (5.82 days last quarter). It should be noted that 2 employees who were on long-term sick this quarter returned to work before the end of this quarter.

Section 5: Complaints

Corporate complaints

Stage	New complaints activity in quarter	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 2	1	6	6 not upheld
Stage 3	0	3	3 not upheld
Local Government Ombudsman	0	2	1 not upheld 1 upheld – maladministration – no injustice
TOTAL	1	11	As above

NOTE: The table excludes Stage 1 complaints and those complaints which are dealt with through separate appeals processes. It should also be noted that complaints which move through the different stages are recorded separately at each stage.

Nature of complaints/ Actions taken/ Lessons learnt:

- Tree issues
- Incorrect information related to the Community Infrastructure Levy

Compliments

Number of compliments received in quarter	Nature of compliments
58	Excellent customer service across a variety of EC&C Divisions

Annex A: Financial information

ENVIRONMENT, CULTURE & COMMUNITIES BUDGET MONITORING 2016/17							
	Net Original Budget	Virements & Budget Cfwds	Current Approved Budget	% Spend to Date	Departments Projected Outturn	Variance Over/(Under) Spend	Variance This Quarter
	2016/17						
	£000	£000	£000		£000	£000	£000
Director of Environment, Culture & Communities							
Director and Support	196	18	214	70%	214	0	
Training, Marketing, Research and Development	19	0	19	16%	19	0	
	215	18	233		233	0	0
Chief Officer Leisure & Culture							
Archives	113	0	113	47%	113	0	
South Hill Park	458	-44	414	74%	414	0	
Community Arts and Cultural Services	2	0	2	0%	2	0	
Sports Development & Community Recreation	70	2	72	58%	72	0	
The Look Out	-87	7	-90	464%	-90	0	
Edgbarrow/Sandhust Sports Centres	163	8	171	121%	246	75	45
Bracknell Leisure Centre	746	45	791	31%	691	-100	0
Coral Reef	-121	5	-116	-229%	-90	26	26
Hamanswater Swimming Pool	6	1	7	86%	7	0	
Easthampstead Park Conference Centre	198	3	201	50%	151	-50	
Horseshoelake Water Sports	25	0	25	56%	25	0	
Downshire Golf Complex	2	-6	-4	4075%	71	75	15
Libraries	1,680	-90	1,590	62%	1,620	30	
	3,245	-69	3,176		3,232	56	86
Chief Officer Environment & Public Protection							
Waste Management	7,486	-9	7,477	57%	7,351	-126	3
Street Cleaning	767	-45	722	55%	722	0	
Highway Maintenance (Including Street Lighting)	4,203	-1,151	3,052	69%	3,103	51	51
On/Off Street Parking	-12	78	66	95%	66	0	
Easthampstead Park Cemetery & Crematorium	-1,095	4	-1,091	63%	-1,091	0	
Regulatory Services (Including Licensing)	1,097	32	1,129	59%	1,129	0	
Emergency Planning	68	6	74	65%	74	0	
Parks, Open Spaces & Countryside	646	-24	622	56%	632	10	
Other	188	-1	187	35%	228	41	
	13,348	-1,110	12,238		12,214	-24	54
Chief Officer Planning, Transport & Countryside							
Transport Policy, Planning & Strategy	459	249	708	41%	708	0	
Traffic Management & Road Safety	682	-15	667	55%	667	0	
Public Transport Subsidy incl Concessionary Fares	1,716	-13	1,703	54%	1,478	-225	-100
Building Control	43	-23	20	-720%	-50	-70	-70
Development Control	53	46	99	-10%	79	-20	-20
Planning Policy (including Local Transport Plan)	491	245	736	41%	726	-10	-10
Local Land Charges	-81	8	-73	45%	-73	0	
Energy Management	99	-40	59	63%	59	0	
Parks, Open Spaces and Countryside	1,019	131	1,150	36%	1,150	0	
Other	235	5	240	60%	245	5	5
	4,716	593	5,309		4,989	-320	-195
Chief Officer Performance & Resources							
Departmental Management	419	1	420	71%	420	0	
Departmental Support Services	976	-14	962	69%	962	0	
Departmental Personnel Running Expenses	53	0	53	26%	53	0	
Departmental Office Services Running Expenses	110	-1	109	36%	89	-20	-20
Departmental IT Running Expenses	201	15	216	59%	196	-20	
Smart Card	170	1	171	6%	171	0	
	1,929	2	1,931		1,891	-40	-20
Total Cash Budgets	23,453	-566	22,887	54%	22,559	-328	-75
Non Cash Budgets							
IAS19	1,381	0	1,381		1,381	0	
Corporate / Departmental Recharges	3,052	0	3,052		3,052	0	
Capital Charges	6,227	0	6,227		6,227	0	
	10,660	0	10,660		10,660	0	0
TOTAL ENVIRONMENT & LEISURE SERVICES	34,113	-566	33,547		33,219	-328	-75
Memorandum item :-							
Devolved Staffing Budget			16,121		16,121	0	0

Financial Information – Table 2

Virements

Note	Total	Explanation
	£'000	
	(1,365)	Virements reported Quarter 2
a	38	<p>Parks Open Space & Countryside</p> <p>Additional land, Harrier Green, has now been transferred to BFC from the Consortium in Jennetts Park, a commuted sum of £2,943.88 is to be drawn down from reserves to enable the Rangers to undertake the necessary work on the land.</p> <p>In addition £34,590, from YN479 S106 Manor Farm, is held within the same reserve and is required for the replacement of trees on open space adjacent to The Cut linking Anneford Place Park for which the Council is responsible.</p>
b	84	<p>On/Off Street Parking</p> <p>Contingency funding received to support the costs of the residents parking scheme trial, which was extended to the 31st March 2017.</p>
c	(42)	<p>Gas & Electricity Contracts</p> <p>The new contract prices for gas and electricity with effect from 1 April 2016 have now been applied to the updated volumes of energy consumption at the various sites, the decrease in costs for Environment, Culture and Communities is £41,920, this reduction in budget is to be transferred to the Contingency Fund.</p>
d	0	<p>Departmental Training Budgets</p> <p>A virement of £3,000 was made from Performance and Resources training budget to the Planning Transport & Countryside training budget to reflect the training requirements within the Department.</p>
e	(3)	<p>Fire Alarm Contract</p> <p>A new corporate contract has now been let to cover fire alarms at all Council buildings. A saving will be achieved across the Council, which was budgeted for within Corporate Services, the amount in ECC is £3,360, the budget for which now needs to be vired.</p>
	77	Virements Reported in Third Quarter
	(566)	Total Virements Reported To Date

Financial Information - Table 3

Variances

Note	Total £'000	Explanation
	(253)	Variances Reported Quarter 2
a	(17)	Waste Management The provisional figures include monthly disposal savings associated with Recycling Centre access restrictions and charges. Taking into account anticipated tonnages for December to March an increase of £16,620 is anticipated to take the overall underspend to £135,860.
b	45	Edgbarrow/Sandhurst Sports Centres Income across both Edgbarrow and Sandhurst continues to decline due to the uncertainty of the future of the sites. The previously reported overspend of £30,000, has now risen to £75,000.
c	(50)	Bracknell Leisure Centre Bracknell Sports Centre has seen a continued improvement in sales due to changes made to its marketing and sales functions, and as a result the underspend previously reported for additional income has increased from £100,000 to £150,000.
d	(70)	Building Control Income in the first 8 months of the year has been greater than that budgeted for, and the need to use consultants for additional specialist advice has not been as great as estimated. The net effect of this is anticipated to be a surplus of £70,000
e	(100)	Concessionary Fares The passenger numbers for the third quarter have continued to decline. As previously reported it is anticipated that this trend will continue into 2017/18 until the opening of the new town centre, at which point trip rates are expected to increase. It is therefore estimated that the annual saving will be £225,000 compared to the £125,000 previously reported.
f	5	Planning, Transport and Countryside – Other The final costs of the town centre fountains (including capping) which had been in operation until July, exceeded the budget which had formed part of the in year savings package.
g	20	Waste Management Inspections undertaken by the Care Quality Commission over the last two years have resulted in a change of practice at local GP surgeries in respect of taking back sharps from patients and disposing of them as clinical waste. This change has resulted in a budget pressure for the Council who have a legal duty to collect sharps from residents and a saving for the local surgeries This represents a substantial increase in cost that falls outside the current contract. We are currently facing a pressure of approximately £20k pa.

h	51	Highway Maintenance An unprecedented number of abnormal loads and subsequent safety inspections has placed a pressure on the budget for bridges and structures .
i	(10)	Planning Policy The budget for Community Infrastructure Levy income has been achieved for the year. Projections for the remainder of the year, net of expenditure, indicate an underspend of £10,000.
j	(20)	Development Control Following receipt of several large planning application fees, and four planning performance agreement fees, the income budget is anticipated to be exceeded by £20,000.
k	(20)	Departmental Office Services Running Costs Various supplies and services budgets, including office stationery, printing, telephones and licences are estimated to be £20,000 underspent for the year.
l	91	Leisure Sites As part of the market testing exercise, and following advice from the Council's Leisure consultant, priority 1 works identified in the site condition surveys for Bracknell Leisure Centre, Coral Reef and Downshire Golf Complex must be completed before any new contract starting. If this does not occur any new contractor will price in the risk of these works along with potential compensation should faults occur with the building which stop or reduce income generation. The costs of the works identified are: Bracknell Leisure Centre £0.050m, Coral Reef £0.026m, Downshire Golf Complex £0.015m. These costs are offset by the previously reported underspend reported by Bracknell Leisure Centre.
	(75)	Variances Reported in Third Quarter
	(328)	Total Variances Reported To Date

Financial Information - Table 4
CAPITAL MONITORING 2016/17

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comm'nts	Estimated Outturn 2016/17	Carry Forward 2017/18	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YH016	Disabled Facilities Grant	880.0	623.0	329.4	103.0	623.0	257.2	0.0	EPP	Mar-17	The spend to date is £329k with £103k approved but not spent and £279k estimated for possible cases.
137 YL009	Minor Works Programme	136.3	136.3	45.7	22.8	136.3	0.0	0.0	L&C	Mar-17	Orders placed for BLC fitness equipment. Orders being placed for DGC (driving range improvements and tees/bunkers/path improvements). The drainage works at Downshire are dependant on weather and may require a carry forward.
YL011	Parks & Open Spaces S106 Budget Only	34.5	34.5	0.0	34.5	34.5	0.0	0.0	PTC	Mar-17	Biodiversity enhancements project in place and expected to utilise remaining budget.
YL152	Grass Cutting Equipment	35.0	35.0	34.9	0.0	34.9	0.0	-0.1	L&C	May-16	Complete

UNRESTRICTED

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YL255	Minor Works/Improvements	57.4	57.4	0.0	0.0	57.4	0.0	0.0	L&C	Mar-17	Quotes being finalised in January 2017 (new exhibits at The Look Out and security gates at EPCC). No orders placed yet.
138 YL265	SPA Mitigation Strategy (S106)	197.9	85.9	0.0	0.0	85.9	112.0	0.0	PTC	Mar-17	Implementation of project works is subject to planning approvals for new housing and associated s106 agreements (re. The Thames Basin Heaths SPA). Progress and priorities are reviewed monthly in liaison with Spatial Policy and Finance. Relevant levels of work are planned to maintain pump priming.
YM007	Capitalisation of Revenue (Highways)	208.2	208.2	0.0	0.0	208.2	0.0	0.0	EPP	Mar-17	Works projects in development
YP001	School Warning Lights	66.1	66.1	31.0	0.0	66.1	0.0	0.0	PTC	Mar-17	Carry forwards spent, remainder to be ordered

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP003	Mobility/ Access Improvement Schemes	85.0	85.0	34.0	12.0	85.0	0.0	0.0	PTC	Mar 17	First phase of Zebra crossing improvements complete along with minor pedestrian improvements. Easthampstead Park School cycle shelter to follow once method statement agreed by planning.
139 YP006	Local Safety Schemes	136.1	136.1	46.2	16.0	136.1	0.0	0.0	PTC	Mar 17	Carry forward to construct Old Wokingham Road Local Safety Scheme complete. Ambarrow Lane and Lovel Road junction North Street on site.
YP007	Maintenance Street Lighting	150.0	150.0	8.8	0.0	150.0	0.0	0.0	EPP	Mar-17	Works projects in development
YP009	Structural Maintenance of Bridges	275.4	275.4	31.0	83.6	275.4	0.0	0.0	EPP	Mar-17	Works on site will begin as road space permits.
YP013	Land Drainage	288.5	288.5	179.6	105.0	288.5	0.0	0.0	EPP	Mar-17	Works on site will begin as space permits.

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP113	Road Surface Treatments	1,455.0	1,455.0	1,392.8	62.2	1,455.0	0.0	0.0	EPP	Mar-17	Further works programmes in development for Autumn/Spring.
YP162	Traffic Management Schemes	140.3	130.3	22.4	4.0	125.0	10.0	-5.3	PTC	Apr-17	Carry forward to complete Park Road Old Wokingham Road Speed Management Schemes complete. This year's schemes out to member consultation.
YP225	Traffic Modelling	17.9	17.9	0.0	0.0	0.0	17.9	0.0	PTC	Jun 16	Model refresh delayed
YP247	Bracknell Railway Station Enhancements	39.8	25.0	15.0	10.0	25.0	14.8	0.0	PTC	Dec-17	Preliminary design by SHP. C/forward required for future station artwork.
YP258	SANGS - Enhancement Works	167.9	167.9	74.2	39.9	167.9	0.0	0.0	PTC	Mar 17	Budget required for pump priming work for SANGS, potential works arising from Regulation 63 of Habitat Regulations.

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP269	Residential Street Parking	100.0	100.0	179.3	80.0	179.3	0.0	0.0	PTC	Mar 17	£160k to be provided by BFH. Phase 1 and 2 complete - phase 2 being designed. Invoice to be issued to BFC in January 2017.
YP306 141	Maintenance of Car Parks	660.5	517.5	108.0	402.5	517.5	143.0	-7.0	EPP	Mar 18	Wall treatments finished, toilets and lifts in hand, white lining and decking repairs to be effected.
YP349	Green & Blue Waste Bins	63.6	63.6	55.2	5.4	63.6	0.0	0.0	EPP	Mar-17	Transfer from Revenue for the purchase of blue & green bins.
YP355	Town Centre Highway Works	5,704.8	4,304.8	3,531.2	197.8	4,304.8	1,400.0	0.0	PTC	Mar-18	Detailed design stage on a number of Town Centre Regeneration highway improvement schemes. Millennium Way and Met Office schemes on site.
YP359	Play Area Rolling Programme	70.0	70.0	70.0	0.0	70.0	0.0	0.0	PTC	Sep 16	Works complete

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP364	Westmorland Park - Quality Improvements	0.0	0.0	1.3	0.0	1.3	0.0	1.3	PTC	Apr-16	Project complete
YP422	Upgrade Leisure Management System	103.4	103.4	18.3	3.5	83.4	20.0	0.0	P&R	Aug 17	Testing of leisure management system progressing well. Officer training being organised. Go live on track for end January 2017.
YP423 142	Linking Confirm to Corporate ERDMS - Smart Office	76.0	76.0	41.2	0.0	76.0	0.0	0.0	P&R	Dec-16	Projected completed
YP428	S106 Parks & Open Spaces Improvements Programme	33.2	33.2	30.8	6.6	33.2	0.0	4.1	PTC	Mar-17	All works on target for completion
YP439	Urban Traffic Management Control	100.0	100.0	24.7	3.7	100.0	0.0	0.0	PTC	Mar-17	Schemes have been programmed for completion throughout the year.

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP442	Coral Reef Enhancement Project	11,586.3	8,100.3	3,590.8	7,270.8	8,100.3	3,486.0	0.0	L&C	Aug-17	Construction works commenced on site on the 20th June 2016. Well are progressing well and currently on target to be completed as programme and within budget.
YP443	Bus Station Improvements	0.0	0.0	-8.0	1.3	-6.7	0.0	-6.7	PTC	Mar 17	Complete
YP446	Access to Employment Areas	70.8	24.2	2.3	22.0	24.2	46.6	0.0	PTC	Mar 17	Money allocated to implement the cross Berkshire national cycle route. The scheme is not ready to be implemented this year as still being discussed by neighbouring authorities.
YP447	Development Highway Capacity & Road Space Schemes	20.0	20.0	0.0	20.0	20.0	0.0	0.0	PTC	Mar-17	Design Fees
YP451	Car Park Improvement / Refurbishme	133.8	133.8	98.0	35.8	133.8	0.0	0.0	EPP	Mar-17	Floor upgrade in cores completed. Upgrade to IT in hand.

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
	nt										
YP452	Car Park Lighting High Street	143.7	143.7	152.6	0.0	152.6	0.0	8.9	EPP	Aug 16	This project is now complete
YP453	Coral Reef Roundabout Signalisation	476.0	476.0	414.9	0.0	476.0	0.0	-11.0	PTC	Sep 16	Works complete.
YP456	Update Traffic Signal Infrastructure	208.7	208.7	153.8	0.0	208.7	0.0	0.0	PTC	Mar-17	Rackstraws signal replacement in progress on site.
YP458	Road Surfacing - Pot Hole Fund	101.0	101.0	0.0	0.0	101.0	0.0	0.0	EPP	Mar-17	Works projects in development for Autumn 16/Spring 17
YP459	Improvements Lily Hill Park - Bracknell Rugby Club	17.7	0.0	0.0	0.0	0.0	17.7	0.0	PTC	Mar-18	Phase 1 work completed in 2014-15. Bracknell Rugby Club is leading re. Phase 2 with works being planned for completion this year. Lease extension currently in progress for the club to release external match funding, but inconsistent communication/

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											action from club makes it difficult to be certain of delivery.
YP462	Replacement Leisure Management Card Payment Devices	22.0	15.0	0.0	0.0	15.0	7.0	0.0	P&R	Jun-17	Order raised with Capita for integration. Chip and Pin machines bought separately as current ones out of warranty on 31 December 2016.
YP465	Warfield Link Road - Local Growth Fund	1,055.2	1,055.2	860.6	0.0	1,055.2	0.0	0.0	PTC	Mar-17	Work on the road by Berkley Homes has commenced, payments are to be made on a quarterly basis. The overall scheme will take two years to complete.
YP470	Footway / Cycle track along Ringmead	46.8	46.8	52.1	0.0	52.1	0.0	5.3	PTC	Sep 16	Works complete

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP473	Bill Hill Improvement Works	59.5	59.5	33.5	26.5	59.5	0.0	0.6	PTC	Mar 17	All works ordered and on target for completion.
YP476	Replacement of M3 Software (Invest to Save)	70.5	55.5	20.9	30.0	55.5	15.0	0.0	P&R	Sep-17	Testing of second test load complete. Officer training planned. Go live of phase 1 in mid February 2017.
YP478 146	Bracknell Railway Station Improved Passenger Facilities	205.0	205.0	0.0	205.0	205.0	0.0	0.0	PTC	Mar-17	Work has commenced December 2016 and due for completion March 2017.
YP479	Replacement Led Street Lights	3,650.0	3,650.0	652.6	6.4	3,650.0	0.0	0.0	EPP	Mar-17	Works on site commenced in August 2016. Further phases in development.
YP482	Chapel at Cem & Crem	1,000.0	250.0	124.4	16.3	250.0	750.0	0.0	EPP	Mar-18	Waiting planning. Tenders being sought for the chapel works. Tenders likely to exceed budget, but will be engineered downwards to remain within

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											budget. Main construction works due to commence April 2017, car park works Jan/Feb.
YP483	Leisure Replacement Catering System	80.0	51.0	0.0	0.0	51.0	29.0	0.0	P&R	Aug-17	Contract awarded. Project kick off being arranged.
YP484	BLC Main Sports Hall Refurbishment	75.0	75.0	32.0	31.8	75.0	0.0	0.0	L&C	Mar 17	Order placed for work to be undertaken during October & November.
YP485	Bracknell Library - Introduction Self Service	110.0	0.0	0.0	0.0	0.0	110.0	0.0	P&R	Mar-18	The project has been out on hold awaiting completion of the library service transformation review. This will enable procurement of a technology led solution for the whole service that is anticipated will include self-issue.
YP486	Trees Woodland Management	75.0	5.0	0.0	0.0	5.0	70.0	0.0	PTC	Mar-18	In progress. Significant preparation work underway, strategy

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											development, forestry commission approvals etc. project will realistically span more than one year
YP487	Downshire Way Widening Ph2	330.0	330.0	36.9	1.9	330.0	0.0	0.0	PTC	Mar-17	Ed and being programmed for early 2017.
YP488	London Rd Martins Heron Roundabout	50.0	50.0	1.0	0.0	50.0	0.0	0.0	PTC	Mar-17	Design and prep work for next year's scheme
YP492	GIS Replacement (Invest To Save)	52.2	52.2	27.7	13.1	52.2	0.0	0.0	P&R	Mar-17	Public GIS browser being tested. Internal GIS browsers being configured. Go live on track for end of January 2017.
YP493	Charles Square Car Park Lifts (S106)	66.0	0.0	0.0	66.0	0.0	66.0	0.0	EPP	Mar-17	Project managed by surveyors - works will be completed in next financial year.
YP495	Binfield Football Club Grant	45.0	45.0	45.0	0.0	45.0	0.0	0.0	PTC	Jul 16	Complete grant paid
YP496	Beedon Drive Open Spaces (S106)	16.5	16.5	7.6	6.1	16.5	0.0	0.0	PTC	Mar 17	In progress. Gym equipment installed. Season works to

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											grass to complete this quarter.
YP497	Subway Improvements	100.0	40.0	13.4	0.0	40.0	60.0	0.0	EPP	Jul 17	Scheme commenced. Projection completion date dependant upon weather and decisions re public art.
1499 YP499	Sandhurst Memorial Park & Shepherds Meadow (S106)	0.9	0.9	0.9	0.0	0.9	0.0	0.0	PTC	Mar 17	Complete. Grant paid to Sandhurst Town Council
YP500	South Hill Park (S106)	35.0	34.0	0.0	8.0	34.0	1.0	0.0	PTC	May 17	In progress. Carry forward expected for the creation of the leaflet to accompany and explain the educational trail. It is unlikely that this can be delivered in this financial year, but all the practical elements of the project will be done. The leaflet will need to include pictures of

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											the finished installation, so work on the design can only start when the physical part of the project is done
YP501	Bluebell Hill (S106)	11.0	11.0	0.0	0.0	11.0	0.0	0.0	PTC	Mar 17	In progress. Delivery expected this financial year, weather permitting.
YP502	Frog & Domesday Copse (S106)	7.1	7.1	0.0	0.0	7.1	0.0	0.0	PTC	Mar 17	In progress. Delivery expected this financial year, weather permitting.
150		31,228.7	24,595.6	12,623.8	8,986.3	24,678.1	6,633.2	-10.0			

Annex B: Annual indicators not reported this quarter

Council Plan indicators

Ind. Ref.	Short Description	Quarter due
2. A strong and resilient economy		
NI167	Congestion - average journey time per mile during the morning peak (Annually)	Q2
5. A clean, green, growing and sustainable place		
NI192	Percentage of household waste sent for reuse, recycling and composting	Q1
NI193	Percentage of municipal waste that goes to landfill	Q1
NI168	Principal roads where maintenance should be considered	Q4
NI169	Non-principal classified roads where maintenance should be considered	Q4
L285	Satisfaction with parks and open spaces	Q4

Operational indicators

Ind. Ref.	Short Description	Quarter due
NI197	Improved local biodiversity - proportion of local sites where positive conservation management has been or is being implemented	Q2
L227	Annual volunteer hours contributed to parks and open spaces	Q4
L228	Annual volunteer hours for the library service	Q4
L304	Number of Green Flag awards	Q4
L296	Percentage of Highways Public liability claims settled	Q4
L306	Percentage of unclassified roads where maintenance should be considered	Q4

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