



Quarterly Service Reports (Pack of 3)

Quarter Ending: Sunday 31 March 2019

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QUARTERLY SERVICE REPORT

CENTRAL DIRECTORATES

Q4 2018 - 19
January - March 2019

Executive Members:

Councillor Mr Chris Turrell
Councillor Mrs Dorothy Hayes
Councillor Iain McCracken
Councillor Peter Heydon
Councillor Paul Bettison
Councillor Marc Brunel-Walker

Date completed: 21/05/2019

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Key

Actions

	Performance is very good
	Performance is causing concern
	Performance is weak

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

Place, Planning and Regeneration

The A329 London Road improvements have been successfully completed with the scheme including the new signalised Martins Heron junction, this is performing well, and some compliments received. The A322 Downshire Way dual carriageway scheme has commenced and is also proceeding well.

Planning appeals performance has improved for the final quarter with the target being met.

There has been significant CIL income in the final quarter of just over £3,000,000 which has pushed the CIL income figure for the year to £7,699,387 which is over double the anticipated target.

Performance on minor and other applications has exceeded targets for the final quarter. Targets for S106 monitoring and SANG facilitation income arising from the Transformation Review of Planning and Building Control have both been exceeded.

The Executive approved the business case to progress with the creation of the borough's first Country Park at Horseshoe Lake, Sandhurst, following which a project plan has been established.

The Berkshire Filming Office (a collaboration across Berkshire) has been established, a project which started as part of the Parks and Countryside Transformation project, this enables a quick and swift process to enable filming to take place in the borough, generating income.

Volunteers continue to thrive and within Parks and Countryside during this period contributed 1,585 hours.

Within the town centre during this period a Light Beacon has been installed at the old water feature in the High Street, the commemorative plaque unveiled by Her Majesty the Queen has been placed permanently in the Avenue as part of a stone feature and the Bond Square canopy has been installed.

Progress has also been made with BRP with regard to the confirmation that the refurbishment of Princess Square and the development of The Deck, will commence in summer 2019.

The new tenant for Easthampstead House took occupation of the building and is refurbishing a number of floors. ProjeKt Bracknell anticipate letting small scale / low cost space in the Spring aimed at small start-up and creative businesses.

Finance

The team has performed well during the quarter, particularly considering that 3 team leader and supervisors have long-term medical conditions causing them to be absent for lengthy periods of time, affecting Payroll, Accounts Receivable and Financial Systems support. Acting up arrangements were introduced up until the busy year end period at which point additional temporary resources had to be brought in to provide support.

The main focus in the last part of the year is always on setting the budget for the next financial year, with all local authorities having a legal obligation to set a balanced budget.

Yet again, there were fewer than 10 responses to the consultation on the draft budget proposals. Those responses received were broadly supportive of the proposed budget overall, with some specific comments about individual items.

As always, there were a number of changes between the draft and final proposals, largely to take account of more up to date information. Full details were set out in the Financial Plans and Budgets supporting information presented to the council meeting on 27 February, when the budget and council tax was agreed.

The most significant change related to the level of the Corporate Contingency. It was originally hoped that this could be reduced from £2.5m to around £1m - £1.5m, however the increasing uncertainty around Brexit coupled with continuing increases in demand for social care services led the Director of Finance to recommend retaining the contingency at £2.5m.

Consequently, the level of general reserves used to balance the budget was £2.6m, which was higher than assumed in the medium term financial plan for 2019/20. However, the overall level of general reserves used since 2016/17 remains lower than expected over that period.

Following the 2019/20 budget being set, attention turned to preparations for the 2018/19 accounts closure. In addition to the annual changes to accounting standards and requirements, the council has had to give specific consideration to its year end obligations as the lead authority for the Berkshire Business Rates pilot. This will involve Bracknell Forest determining whether there need to be any transfers of income between the authorities, to ensure the minimum gains for each authority agreed as part of the approved submission to Government have been achieved. Indications are that Bracknell Forest is set to realise at least the amount anticipated and possibly more, subject to the final provision made in the Collection Fund for appeals by businesses.

Work is progressing well in preparation for the procurement of a joint venture partner to re-develop sites in and around Bracknell town centre, as approved by the Executive in February. Most of the documentation required for the procurement process is close to being finalised and potential partners have been alerted to the opportunity, in advance of a formal launch event in May.

The Internal Audit team has been supporting the Governance and Audit Committee and Corporate Management Team to ensure that there is a strong focus on responding to an increased number of limited assurance audits during 2018/19. In addition to the expected monitoring of progress to individual audits, it has been agreed that Departmental Management Teams will receive regular progress updates on all audits in their areas as an additional level of management oversight.

The council responded to the Government's consultations on its Fair Funding review and move to a 75% Business Rates Retention system in February. While acknowledging that some of the proposals were positive for the sector overall, our response focused on retaining the incentive to retain a large part of local business rates growth, which is a particular benefit for strongly performing economies such as Bracknell Forest and the wider Thames Valley.

Human Resources, Organisation Development and Transformation

The Transformation Team, in consultation with key stakeholders, have been developing a portfolio management approach to delivering the transformation programme. A new set of

projects have been identified and significant progress has been made in assessing the benefits these will deliver to residents and the contribution they will make to significant progress continues across HR & OD. Work on restructures, leadership and management programmes continue. Work on BFC Employer Branding has started and is due to be completed by June. This work will enable us to develop our Employer Value Proposition which will assist in recruitment and retention of key posts.

Recruitment to People Directorate AD vacancies have concluded which means that a full DMT is in place from April 2019. The Head of Service review in People remains incomplete and HR will continue to support the Directorates in completing this as soon as possible. HR also supported the successful recruitment of a new Executive Director: Delivery.

Quarterly information reporting has been introduced for DMTs, Strategic Workforce Planning introduced with all DMTs. Reporting and workforce planning will continue to be embedded over the next months and will enable next year's Council Plan to be much more informed with workforce information.

The Communications and Marketing Team has realigned its 2019/20 work plan, in consultation with CMT, to focus on several key themes and a number of key transformation projects. This work plan will act as the team's focus until a new strategy can be developed in line with the overall Council Plan in the autumn. The team also launched an electronic version of Town & Country in January, as part of its commitment to digital first.

Highlights and remedial action

Good performance

Transport Development

- The A322 Downshire Way dual carriageway scheme commenced on 18th February and is progressing well.
- The A329 London Road corridor improvements are now complete on site with the exception of landscaping works that will follow in the Autumn during the tree planting season.
- The Laundry Lane traffic signal refurbishment scheme is now completed. The additional pedestrian facilities have been well received, and the site is operating well.
- Additional residential parking schemes, funded in partnership with Silva Homes are complete and further funding has been agreed for 2019/20.
- Work to signalise the Owlsmoor Road j/w Rackstraw's Road has commenced. The scheme incorporates a pedestrian crossing.
- The Surrey County Council Meadows scheme is nearing completion with final night time surfacing being programmed in April.
- The A3095 corridor improvement scheme is now subject to detailed design and construction and is due to commence in 2020.
- New town centre highway infrastructure continues to operate well with identified final remedial and maintenance work to pedestrian areas due for completion by the developer in the coming months.
- The 2019/20 Integrated Transport Capital Programme is now approved and individual schemes are now being programmed with our contractor Ringway.
- Work continues on implementing highway infrastructure associated with strategic housing sites across the Borough. Works to construct the secondary access to the Blue Mountain development is well underway and the second phase of development on the TRL site is under construction. Multiple smaller development sites are ongoing, delivering infrastructure across the Borough.
- The Berkshire Local Transport Body has awarded provisional financial approval for a further £1.2m of Government Growth Deal Funds for improvements to the A322/A329 corridor. Improvement schemes at Sports Centre Roundabout and Vigar Way j/w Peacock Lane are now being developed. A further £100k revenue funding has also been secured through the Berkshire Local Enterprise Partnership 'Business Rates Pilot' scheme to fund the development of further major schemes aimed at supporting growth in the Borough.
- The overarching Sustainable Modes Strategy including supporting chapters has been adopted.
- Details of South Western Railway improvements to the Reading-Waterloo service have been announced with two extra trains in (am) peak and one additional service in the (pm) peak.
- A comprehensive programme of transport surveys was carried out in March to provide essential input towards the council's updated transport model. The information captured provides details of peak period journey times, traffic flows across the Borough and turning movements at more than 80 junctions. This updated information will support the validated strategic transport model which forms the basis for transport forecasting.
- The Borough's road safety record continues its improving trend.

Parks and Countryside

- Promoting filming in Bracknell Forest - BFC officers from Parks and Countryside, Highways and Early Help and Communities and a representative from the local charity Involve, attended a launch event of the new Berkshire Film Office (BFO) on 6 March at Arbour Park Stadium in Slough. BFO is a brand-new service for film makers looking for great locations to film in the county.
- Volunteers contributed 1,585 hours between January and March, with examples of activities including hazel coppicing, litter picking, rights of way maintenance/improvement, horticultural work and assisting with running of events
- A successful series of winter/spring events were held by the Heritage Parks Team, including a Traditional Orchard Wassail in January and a Nature Quest (nature-related scavenger hunt) in February.
- Green Flag Award applications were submitted for six parks/open spaces in January. The Parks and Countryside team are preparing for a visit by the Green Flag judges this May.
- Suitable Alternative Nature Greenspaces (SANGs) - work is underway at Tarman's Copse to install a green man trail and waymarkers to provide attractive features for public enjoyment and to help guide people around the site and link with Jennett's Park.
- A new waymarked path network at Ambarrow Court and Hill will guide visitors through the woodland and meadow areas and improve accessibility throughout the sites, which are managed by Parks and Countryside and The National Trust.
- Frost Folly SANG is open to the public and Parks and Countryside have taken on the management of the open space with the car park owned and managed by Warfield Parish Council.
- Cabbage Hill SANG was transferred to BFC by Berkeley Homes on 21st December. Work has been awarded to contractors for a large meadow enhancement project, which will be undertaken next month.
- The Blue Mountain SANG is almost complete and ready for opening to the new residents and the wider public. The landscape is converted from the golf course, so has some interesting landforms and several ponds, together with established grass and trees.
- Rights of Way Improvement Plan (RoWIP2) - the new access road for the Newell Green development has been constructed. Where this crosses the Avery Lane byway, a new crossing has been constructed with a segregated waiting area for equestrians, and a separate route for pedestrians and cyclists. A Traffic Regulation Order (TRO) prohibits motorised vehicles and horse drawn vehicles from using the byway from Watersplash Lane to a point south of the Three Legged Cross junction.
- Parks and Countryside continues its work with the Bracknell Forest Local Countryside Access Forum (LCAF) who are an independent body whose remit is to improve public access to the countryside for the purposes of promoting open-air recreation and the enjoyment of the area. At the meeting in February, officers updated members on progress made with delivering RoWIP2 actions and received advice from the forum on projects including mapping rights of way furniture and establishing and promoting new routes and links.
- A new Tree Strategy has just been published, which is our vision for trees, hedgerows, orchards and woodland in the borough that make up the forest of Bracknell.
- Parks and Countryside rangers worked with twelve councillors to plant seven oak trees across the borough to commemorate the 21st anniversary of the formation of Bracknell Forest as a borough council.
- The commemorative trees and benches scheme within the Heritage Parks continues to be popular with the public. A commemorative tree (red oak) was recently planted

at Lily Hill Park as part of this scheme and another has been ordered for next year's planting.

- Two Ranger vehicles and a driver were provided to assist Forestcare and the Emergency Duty Service during the snow in February.
- New landscape planting of has been carried out around the 'Onyo' sculpture by Sam Zealey, which is installed in the forecourt of Bracknell Station.
- The Transport Development and Parks and Countryside teams have been working in partnership to develop an extensive Greenway project running alongside the construction phase of the conversion of Downshire Way to a full dual carriageway. The large-scale improvements will include the creation of new wildflower meadows, connect woodlands and provide new habitats for wildlife including plants, bats, birds and insects.

Planning

- Planning appeals performance has improved for the final quarter with the target having been met.
- A new Local Development Scheme (the three year programme for the production of planning policy documents) was approved by the Executive in February.
- The Bracknell Neighbourhood Plan has proceeded to an examination.
- Comments have been provided on the Warfield and Crowthorne neighbourhood plans

Early indications are that the council will spend within budget yet again in 2018/19, despite increasing demand for social care services being experienced during the year. The successful bid to remain a Business Rate Retention pilot area, with the other Berkshire unitary authorities and Fire will provide an additional cushion against the expected reduction in income arising from changes to the Government funding system from 2020.

With the decision on the 2019/20 budget having been taken on 27 February 2019, Bracknell Forest Council will continue to be in the bottom 10% of all unitary authorities for the level of council tax set.

The Payroll team has successfully won a contract to deliver services to 4 additional schools from April 2019. Preparations to parallel run the February and March payrolls for the new customers have gone well.

Bracknell Forest hosted an iESE Innovation Club event in March. The event saw elected members, from as far away as East Ayrshire, travel to Bracknell Forest to learn about our innovative and successful transformation programme.

Areas for improvement

Performance on major applications was 84% which is just below the 85% target. This is an improvement on some previous quarters this year which have resulted in an overall performance figure for the year of 80%. Officers have been reminded of the importance of agreeing extensions of time wherever possible.

The commercial property investment strategy has succeeded in delivering the expected £3m of additional net income for the council and the country park business case has demonstrated a commercial approach to developing a new facility. Steps are being taken to gradually introduce and embed commercial practices across the council. Work to better understand direct and indirect costs of service delivery in school support services led to more informed decision making about the level of charges made in 2019/20, but also

highlighted that some service areas need to fundamentally rethink their service offer in order to make it more attractive to customers at a level that is sustainably affordable.

Responsibility for debt collection for services provided is generally delegated across the council, with the relevant service area having responsibility. Performance in collecting debt has been mixed in this situation, with some areas experiencing increasing levels of long-term debt. Consideration is therefore being given to introducing a centralised credit control function to ensure that appropriately skilled staff with the right focus are leading on collecting debt and CMT has supported the recruitment of a temporary Credit Controller to bring greater robustness and consistency in collection arrangements.

Audits and Risks

During quarter 3, limited assurance audit reports were finalised on the following areas in the central directorates:

- Creditors;
- Purchase Card;
- Business Rates;
- Council Tax;
- CIL/S106; and
- Council Wide Absence Management

The risk register for the central directorates was reviewed on 8th January when the Finance risk has been reduced due to the anticipated underspend for 2018/19 and the fact that progress to a balanced budget for 2019/20 is well progressed and a single over-arching risk transformation programme risk was added.

Work continues to address the points raised in the social media audit. An action plan for the communications specific points is in place with the majority of actions now green or amber. Work to re-purpose the social media networking group has taken place with a new terms of reference agreed and communications taking the lead. A new social media policy is drafted for CMT's comments.

The Sickness Audit was conducted in October 2018 with the final report being received in February 2019.

Budget position

The original cash budget for the Central Directorates was £10.272m. Net transfers of £1.183m have been made bringing the current approved cash budget to £11.455m. There are eight variances to report against the budget in the fourth quarter.

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

Capital Budget

The Directorates' capital budget for the year was set at £3,090,000. This included £1,570,000 of externally funded schemes.

In addition to the carry forwards and additional funding received in Quarters 1-3 of £8,652,500 in Quarter 4 S106 funding of Bullbrook Community Centre (£20,100), Great

Hollands Play Area (£50,200) ,King George V Play Equipment (£7,900), Popes Meadow Play Area (£68,000) and Binfield Community Centre (£17,200), plus external funding of £129,600 for Residents Street Parking were received bringing the available spend to £12,035,500.

Across the Directorates it is anticipated that around 50% of the total approved budget will be spent by the end of the financial year. A detailed list of schemes together with their approved budget and forecast spend is available in Annex A Table

2019-20 Fees and Charges

It is proposed to charge applicants a cash bond for street work licences, which will be returned to the applicant once works are completed. The bond values are as follows:

BOND VALUES	<5m2	5-10m2	10-30m2
<1.5m Depth	£1000	£1500	£2000
>1.5m Depth	£1500	£2500	£3500

Pre-application planning fees are to be maintained at the same levels as those introduced in June 2018 which are currently published on the council’s website.

1 Unit	£165
2-5 Units	£330
6-10 Units	£440

Section 2: Strategic Themes

Value for money

Action	31/03/2019				
	Stage	Due Date	Percentage Complete	Status	Comment
1.1.01 Maintain Council Tax	Completed	31/03/2019	100%	✔	Achieved
1.2.06 Transformation review Support Services	In Progress	31/03/2019	0%	●	Current focus is on increased use of self-service including DORIS. Recognised need to ensure developments reflect manager and staff priority areas. Particular focus on ensuring all HR policies and procedures are easily visible.
1.2.13 Transformation review of Parks and Countryside	In Progress	31/03/2019	25%	●	Work is now progressing on the Country Park with the first board meeting 2nd April which reviewed the programme and various actions to be undertaken.
1.2.14 Transformation review of Planning and Building Control	Completed	31/03/2019	100%	✔	Project now complete and has moved into Business as usual
1.2.24 Review Transport Development and Highway Maintenance	In Progress	31/03/2020	50%	★	First stages of the brining together of the two teams is now complete. Work on embedding the new structure and looking at efficiencies and savings will be part of the ongoing work of the section.
1.3.08 Embed commercial practices	In Progress	31/12/2018	75%	●	Approach being adopted for Planning and Countryside review and School Support Services
1.4.03 HR and Payroll self service	In Progress	31/12/2018	65%	●	All Schools now have access to iWorks including the Time and Mileage functionality. Work has begun on the introduction of Managers making changes directly into the system. This is at the early stages but should be fully tested by end of Q1 which will then be followed by a pilot roll out.
1.4.05 Organisational Development and Workforce Transformation Strategy	In Progress	31/03/2020	60%	★	The Workforce and Organisational Development Strategy Framework 2017-2020 is at the midpoint of delivery. The focus for this quarter has been in the following key areas: <ul style="list-style-type: none"> Leadership and management - Introduced the coaching culture to organisational leaders Strategic Workforce plan - The SWFP has been published and is now an organic document which is organisation wide and includes engagement between HR/OD service leaders Finance and Performance. Recruitment and Retention - Work continues to develop the Bracknell Forest Brand which will support the attraction and retention of staff and further internal messaging to support Values and Behaviours. Staff Engagement and Reward and Recognition -The staff award ceremony held in January 2019 recognised staff for their contribution and achievement
1.4.17 Apprenticeship	In Progress	31/03/2020	90%	★	The Apprentice programme has 64 apprentices in place with the programme being used as a tool to both recruit and retain key skills. The ability to recruitment quality new apprentices has been significantly enhanced by the introduction of a new pay structure for apprentices as agreed by the Employment Committee February 2019. As part of the workforce planning strategy, DMTs are being asked to identify roles that will be suitable for apprenticeships which will support an increase in the use of levy funding.
1.4.18 Learning and development opportunities	In Progress	31/03/2019	95%	★	Appropriate Courses continue to be delivered to ensure Adult and Children's Social Care meet their statutory obligations with regard to safeguarding and continuing development including Safeguarding courses for both Adults and Children's Social Care along with specific courses on Modern Slavery and Introduction to Domestic Abuse
1.4.19 Workforce development plans	Completed	30/06/2018	100%	✔	The Workforce Development Plan has been completed. This will be reviewed on a regular basis.
1.5.01 Neighbourhood Plans	In Progress	31/03/2020	50%	★	Examination commenced on Bracknell Town Neighbourhood Plan and examiner has requested a hearing. Warfield Neighbourhood Plan has been submitted and an examiner is in the process of being appointed. Crowthorne have commenced consultation on their draft Neighbourhood Plan and a BFC response is being prepared.
1.5.03 Community based delivery and volunteers	In Progress	31/03/2020	0%	★	Community based delivery models and the use of volunteers continue to be considered within the analyse and plan phases of all transformation service reviews. Both the libraries and parks and countryside services have been successful in this approach.
1.6.03 Consultation on proposed major changes	In Progress	31/03/2020	0%	★	This action remains on track. Staff and customer consultation is planned into the Communications and Engagement Plan for all transformation projects.
1.7.02 Budget savings	Completed	31/03/2019	100%	✔	Identified savings achieved
1.7.23 Spending within budget	Completed	31/03/2019	100%	✔	on track to come in within budget based on provisional outturn

Quarterly Indicators	31/03/2019			
	Last Quarter	This Quarter	Current Target	RAG
L257 Number of complaints received	54	59		n/a
L261 Level of staff sickness absence	1.88	2.04		!
L262 Level of voluntary staff turnover	3.28%	2.40%		!

Annual Indicators	31/03/2019			
	Last Year	This Year	Current Target	RAG
L250 Band D council tax position amongst all English unitary authorities	7%	7%	10%	★
L251 The value of savings achieved		£8,167,000	£9,500,000	●
L258 Overall residents' satisfaction with council services				?!
L259 % of population satisfied with the borough as a place to live				?!
L260 % of staff satisfied in their current job	58.0%	58.0%	60.0%	★
NI004 % of people who feel they can influence decisions in their locality				?!

A strong and resilient economy

Action	31/03/2019				
	Stage	Due Date	Percentage Complete	Status	Comment
2.1.01 Business liaison programme	Completed	31/03/2020	100%	★	In the period January - March three meetings took place. The programme is now looking more towards SME's and high growth start ups. Of the larger corporates a number of contacts have moved on making it more difficult to set up meetings with them at the current time. No major issues reported in the meetings with businesses, mainly parking and networking. The SME's were all keen to be signposted to relevant services and initiatives which has resulted in some new leads for our partner organisations.
2.1.02 SME Strategy	In Progress	31/03/2020	50%	★	Working closely with the LEP as well as the Growth Hub. In addition relationships with other organisations supporting SME's locally are maintained, including agents and the chamber. Attending the BLIS task & finish group and supporting where possible. Working closely with the new Growth hub liaison and talking to Oxford innovations about supporting their bid for supporting low productivity SME's to be more productive and effective.
2.1.03 Business Improvement District	In Progress	31/03/2020	50%	★	Since the launch event in September 2018 a number of engagement workshops have taken place feeding information into the business plan stage to commence in spring. The financial situation has stabilized and businesses have put forward additional resources. It is likely that the BID consultant will also have to claim back some of the expenses once the levy is coming in. A number of engagement workshops took place in spring and the BID group will speak at the Lexicon business event in June and also hold another engagement event the week after.
2.1.05 Economic planning policies	In Progress	31/03/2020	75%	★	Further work is being undertaken on the implications of revised housing numbers and on the strategic approach to economic development which will include further consultation.
2.1.06 Infrastructure growth	In Progress	31/03/2020	50%	★	CIL income for the year was £7,288,177 which represents 235% of the target. Over £7 million has also been received through S106 contributions. Audit has been completed of CIL and S106 and actions identified have been completed or are in hand including pursuing the purchase of an additional software module (Exacom) to help monitoring of S106 income and expenditure.
2.1.07 Economic planning policies	Completed	31/03/2019	100%	✔	
2.2.03 Transport infrastructure	In Progress	31/03/2020	75%	★	Intelligent Transport infrastructure related to the town centre and The Lexicon continues to operate well. Highway capacity and road space allocation is considered proportionate. Monitoring and refinement work will continue as further town centre re-development progresses. Access for the range of transport modes remains effective.
2.2.04 Market Square strategy	Not Started	31/03/2019	0%	▲	Work is on hold whilst the site is being used as a compound for the Thomas Homes scheme in the Town Centre
2.2.05 Public transport	In Progress	31/03/2020	75%	★	Bus operators report that patronage has increased moderately since the Lexicon opened. Alongside the extension of Council supported bus services to cover evenings and Sundays, bus operators have also introduced changes to their commercially funded services in response to demand. Improved footway and cycleway links to the town centre are now in place and formalisation of the NCN422 cycle route will follow in 2020. Bracknell peak hour rail services are due to increase during May 2019. Cycle parking within the town centre has been increased by over 100%.
2.2.06 Planning applications	Completed	31/03/2019	100%	★	Major, minor and other applications have exceeded performance targets for the year and for the final quarter. The majors performance for the year was 82% overall against a target of 85%. This was due to the determination of some applications for which the applicants were not willing to agree extensions of time. The relatively low numbers of major applications determined means that a small number of falling outside the period have a significant effect on this statistic. During the year 49 Major applications were determined during the year of which 40 were determined within the statutory period or within an agreed extension of time.
2.3.01 Town centre management strategy	Completed	31/03/2020	100%	✔	Town centre management is up and running with close liaison between BFC and the Lexicon staff. Work continues on Cleansing, Car parking and performance/events and commercialisation programme.
2.3.02 Planning policies enabling regeneration	In Progress	31/03/2020	50%	★	Town Centre Policies in the Draft Local Plan have been summarised and responded to and were considered and supported by the Members Working Group in October/November.
2.5.01 Street lighting replacement	In Progress	31/03/2019	95%	★	The LED lighting project has seen the installment of 13,000 new lanterns and 1,000 new columns, serving nearly 50,000 homes. The new LED lights have a new central management system. Once the final stages of installation are complete (spring 2019) engineers will commence a second phase of work to address the small number of residents' comments regarding operational issues.
2.5.02 Infrastructure delivery plan	Completed	31/03/2020	100%	★	Further work is under way to review infrastructure requirements in light of changes to the strategic approach to housing and economic development in light of the publication of the government's response to its consultation on housing needs.
2.5.03 Infrastructure funding	Completed	31/03/2020	100%	★	CIL target significantly exceeded for the year and over £9.3 million secured through S106 Agreements.

Quarterly Indicators	31/03/2019			
	Last Quarter	This Quarter	Current Target	RAG
L268 % of working age people who are unemployed	2.8%	2.0%		n/a
L269 % of working age population in employment	85.0%	84.7%		n/a
L271 % of borough covered by superfast broadband	95.7%	96.8%	99.0%	★

Annual Indicators	to 31/03/2019			
	Last Year	This Year	Current Target	RAG
L265 Number of newly incorporated businesses		4,665		n/a
NI167 Average journey times per mile during the morning peak on A roads	36.50	36.90		n/a

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

Action	31/03/2019				
	Stage	Due Date	Percentage Complete	Status	Comment
3.2.04 Infrastructure Delivery Plan	In Progress	31/03/2020	50%	★	Improvements completed to Martins Heron Roundabout and work commenced on dualling final section of Downshire Way.
3.2.05 New education facilities	In Progress	31/03/2020	0%	●	No change from previous quarter. Housing requirement has increased following government consultation on the methodology for calculating housing need but remains lower than that included in the Draft Local Plan consultation. Methodology and responsibility for generating pupil forecasts are being reviewed to improve accuracy.

People live active & healthy lifestyles

Action	31/03/2019				
	Stage	Due Date	Percentage Complete	Status	Comment
4.3.04 Promote sustainable travel	In Progress	31/03/2020	50%	★	Officers are finalising the Local Cycling Walking Infrastructure Plan and prioritising routes following assessment across the borough. In addition Parish Councils have expressed an interest in joint working to allocate their CIL funds to ped/cycle routes that both authorities want to bring forward.

A clean, green, growing and sustainable place

Action	31/03/2019				
	Stage	Due Date	Percentage Complete	Status	Comment
5.1.01 Local Plan	In Progress	31/03/2021	50%	★	Local Plan is progressing in line with the new Local Development Scheme adopted by the Executive in February 2019.
5.1.02 Housing sites	In Progress	31/03/2020	75%	★	The Council can demonstrate a 5 year land supply with sites coming forward through the planning process
5.2.02 Strategic Housing Market Assessment (SHMA)	Completed	31/03/2019	100%	✔	The government has published its revised methodology which confirms that this should continue to be based on 2014 household projections rather than the more recent 2016 projections. The government has committed to produce a revised methodology for calculating housing need within 18 months. This has increased housing need above the 2016 based figures but they remain lower than those used for the Draft Local Plan consultation. Figures are being updated following the end of 2018/19.
5.2.03 Thames Basin Heath Special Protection Area	In Progress	31/03/2020	50%	★	The SPA SPD continues to be implemented to enable housing development to proceed. BFC continues receive increased facilitation funds for the use of its SANG capacity and is on target to achieve the projected income from this source. The new SANG at Blue Mountain has been laid out.
5.3.01 Transport improvement	In Progress	31/03/2020	50%	★	The Transport Capital Programme continues to incorporate Borough led transport improvements which result from new development and the strategic transport action plan, currently focussed towards the A322, A329 and A3095 strategic corridors. Local junctions and corridors will also be improved as development growth is delivered. Developer led improvements continue to be managed through the S106 and S278/38 processes.
5.3.03 Community Hubs	In Progress	31/03/2019	0%	★	Warfield CH - the feasibility study is complete and we are finalising the Final Report with Ridge. Crowthorne CH - CPC are in discussions with L&G around the final plans and running costs. BM CH - work still ongoing with BPC and the CCG. A MoU is being developed so that they can work with an architect to develop plans for the co-located centre. MHWCC - WPC requested some works at the centre before agreeing to complete the lease and we have completed these.
5.4.01 Spending priorities	In Progress	31/03/2020	75%	★	Work continues on identifying spending priorities and working with Parish councils on joint projects particularly in relation to Transport, open space and community provision.
5.6.01 Special Protection Area (SPA)	In Progress	31/03/2020	75%	★	Open space enhancements carried out on a rolling basis which are pump prime funded from s106 facilitation receipts in line with individual SANG management plans and reflecting forthcoming development pressure.

Quarterly Indicators	31/03/2019			
	Last Quarter	This Quarter	Current Target	RAG
L241 Income from CIL receipts	£1,745,487	£2,807,000		!
L284 Number of homes given planning permission	1,090	1,122	670	★
L286 % of successful planning appeals	57%	67%	66%	★
L347 Planning permissions granted for net additional dwellings not yet implemented		1,122		n/a
L356 % of major planning applications determined within timescales	88%	92%	85%	★
L357 % of minor planning applications determined within timescales	97%	87%	85%	★
L358 % of other planning applications determined within timescales	95%	94%	90%	★

Annual Indicators	31/03/2019			
	Last Year	This Year	Current Target	RAG
L285 Satisfaction with parks and open spaces		95%	90%	★
NI168 % of principal roads where maintenance should be considered	4%	4%	5%	★
NI169 % of non-principal classified roads where maintenance should be considered	2%	2%	4%	★

Strong, safe, supportive and self-reliant communities

Action	31/03/2019				
	Stage	Due Date	Percentage Complete	Status	Comment
6.1.02 Community self reliance	In Progress	31/03/2020	0%	●	This work is currently on hold due to changes in personnel and will be progressed in April 2019.
6.2.02 Prevent agenda	In Progress	31/03/2020	0%	★	The Prevent action plan addresses issues of community cohesion. This action plan is monitored by the Prevent steering group.
6.2.04 'All of Us' Equality Scheme	In Progress	31/03/2020	0%	★	Annual monitoring of the 18/19 action plan completed with strong evidence of successful delivery of the plan. The annual report has now been published.

Annual Indicators	31/03/2019			
	Last Year	This Year	Current Target	RAG
NI001 % of population who believe people from different backgrounds 'get on well'				?!
NI006 Participation in regular volunteering				?!
NI023 % of population who believe that people treat each other with respect and consideration				?!

Section 3: Operational Priorities

Action	31/03/2019				
	Stage	Due Date	Percentage Complete	Status	Comment
7.001 Promote the borough as a business location	In Progress	31/03/2020	50%	★	The 2018 / 2019 iteration of the business brochure is now completed and was circulated to partners and added to the website. Copies of the brochure in addition to a welcome letter are being sent to newly incorporated businesses in the borough (currently on hold during purdah). A further two business events in 2019 are currently in planning; date of events: One will be on 23rd of May at South hill park under the title "A talk and walk in the park" and another event is likely to go ahead in autumn.
7.002 Benchmark income/charges	Completed	31/03/2020	100%	✔	Fees and charges are competitive locally and continue to recover costs on the ring fenced accounts.
7.003 Planning and Transport service costs	Completed	31/03/2020	100%	✔	Actual service costs have been reviewed for chargeable functions and these have been updated within the Council's 2019/20 published fees and charges schedule. This is an ongoing process undertaken annually.
7.005 Infrastructure improvements	In Progress	31/03/2020	75%	★	Infrastructure provision continues with the delivery of the London Road Improvement Scheme and the commencement of the Downshire Way works. SANG and Open Space improvements continue to be completed and work continues on community facilities at Warfield and Binfield.
7.006 Public transport safety	In Progress	31/03/2020	70%	★	Data shows a continued downward trend in collisions and casualties. Police accident records continue to be analysed and road safety schemes developed where trends can be identified and intervention is considered likely to provide benefit.
7.007 Road safety	In Progress	31/03/2020	50%	★	Regular liaison continues and Bracknell Forest remains a partner within the 'Safer Roads Berkshire' joint arrangement between Unitary Authorities and service providers. Casualty numbers within Bracknell Forest continue on a downward trend.
7.008 Integration of diverse communities	In Progress	31/03/2019	50%	★	2017 Residents' Survey result - 96% of people believed that people from different backgrounds get on well in the borough. The Civilian Military Partnership continues to make good progress in implementing its action plan. Hate crime levels are monitored by the Community Cohesion partnership and remain low with no increase in hate crime despite a recent upward trend nationally following recent terrorist attacks and ongoing Brexit negotiations.
7.009 Hate crime	In Progress	31/03/2019	50%	★	Work continues to promote hate crime reporting and regular updates are received from Thames Valley Police at the Community Cohesion and Engagement Partnership meetings.
7.010 Faith and Belief Forum	In Progress	31/03/2019	50%	★	Supported the Faith and Belief Forum's AGM and Interfaith week events. The Forum continues to be represented on the Community Cohesion and Engagement Partnership.
7.011 Access Advisory Panel	In Progress	31/03/2019	50%	★	Council continue to support and attend Access meetings.
7.012 Bracknell Forest Disabled Go Access Guide	In Progress	31/03/2019	75%	★	The Council's contract with Disabled Go was renewed in 2018 for three years, with The Lexicon agreeing to contribute 50% of the funding. Surveying of new premises in Bracknell Town Centre took place in January/February 2018. The updated guides are now available on a new updated AccessAble website as the company has rebranded. The new guides and AccessAble app will be promoted in April and additional venues will be surveyed in June as part of the ongoing contract.
7.013 Equality monitoring	In Progress	31/03/2019	50%	★	Systems are in place to ensure that reports are produced in line with expected timescales.
7.014 e-learning opportunities	Completed	31/03/2019	100%	✔	E-learning packages are available and licences have been issued to provide continuity. Compliance with mandatory elearning has increased substantially.
7.015 Annual workforce monitoring	Completed	31/12/2018	100%	★	The Workforce Monitoring Report for 2018 is complete and has been through the committee cycle.
7.016 Workforce information	In Progress	31/12/2018	40%	●	There are a number of Actions around Brexit that will be carried out in order to ensure our Data is correct. The sending of this e-mail was delayed in order to prevent two similar e-mails being sent around the same information. This will now be sent in Q1.
7.017 Recruitment and retention	In Progress	30/09/2018	33%	★	Blackridge have been commissioned to now take on this work. Preparatory work was undertaken in Quarter 4 to determine the deliverables we wanted from them. Quarter 1 will see most of these delivered along process improvements. Katie Flint one of the National Graduates is working with us to bring about these changes at the same time as the Blackridge deliverables.
7.018 Statement of Accounts	Completed	31/05/2018	100%	✔	Achieved with good audit opinion
7.019 Budget monitoring	Completed	31/03/2019	100%	✔	Achieved in line with monitoring timetable
7.020 Financial advice for Downshire Homes Limited	In Progress	31/03/2019	90%	★	Loan agreed
7.021 Self-service budget monitoring	In Progress	01/05/2018	50%	●	On-line reporting tool available in Agresso Web for budget managers. Self-service tool to enable automatic posting of variances under development.
7.022 Centralising budgets	In Progress	31/03/2019	80%	★	Initial budgets to be centralised agreed, virements actioned and impact included in 2019/20 budget proposals. Work on-going to identify other areas.
7.023 Cooper's Hill	In Progress	31/12/2018	75%	●	Detailed feasibility study being undertaken into creation of new youth facility at Braccan Walk
7.024 Business rates pilot scheme	In Progress	31/03/2019	90%	★	Pilot status retained in 2019/20. Work has started on closing 2018/19 Pool.

Monthly Indicators	31/03/2019			
	Last Month	This Month	Current Target	RAG
L295 Meetings held with key businesses	2	0	1	▲

Quarterly Indicators	31/03/2019			
	Last Quarter	This Quarter	Current Target	RAG
BV8 % of invoices paid within 30 days	94.0%	95.4%	95.0%	★
L064 Debt outstanding as % of gross debt	5.1%	5.8%	7.0%	★
L261 Level of staff sickness absence	1.55	2.29		n/a
L262 Level of voluntary staff turnover	1.8%	1.7%		n/a

Annual Indicators	to 31/03/2019			
	Last Year	This Year	Current Target	RAG
L066 % of women in top five percent of staff earners	53.20%	49.77%	51.00%	★
L067 % of BME staff in top five percent of staff earners	9.90%	12.94%	8.50%	★
L068 % of disabled staff in top five percent staff earners	6.83%	7.61%	7.00%	★
L070 % of employees with a disability	2.40%	2.26%	2.40%	★
L071 % of black and ethnic minority employees	7.30%	7.48%	6.20%	★
L072 Gender pay gap		18.26	14.00	★
L074 Amount spent on training per employee	£538	£299	£330	●
L131 % of staff leaving within one year of starting	24.00%	19.88%	19.00%	★
L227 Volunteer hours contributed to parks and open spaces	5,735	6,265	6,000	★
L294 % of business enquiries resolved within 15 working days	100%	100%	100%	★
L304 Number of Green Flag Awards	6	6	6	★
L306 % of unclassified roads where maintenance should be considered		4%	10%	★
NI197 % of local sites where positive conservation management has been/is being implemented	68%	67%	60%	★

Section 4: Staff Sickness

Section	Total staff	Number of days sickness	Quarter 4 average per employee	2018/19 annual average per employee
Chief Executive	12	7	0.58	5
Finance	53	209.5	3.95	10.88
Organisational Development, Transformation & HR	54	127	2.35	5.18
Place, Planning & Regeneration	110	182	1.65	4.61
Department Totals (Q4)	229	525.5	2.29	
Totals (18/19)				6.21

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 18/19	7.22 days
Public Sector employers 2017	8.50 days

Source CIPD: Health & Wellbeing Survey May 2018

Comments:

Sickness Rates across the Central Directorates has stayed steady except within Finance where there have been 3 long term sickness cases in Q4 which has increased the figures compared to last quarter. Overall the average for Central Directorates is below the Authority figure of 7.22 days per employee.

Annex A: Financial information

CENTRAL DIRECTORATES BUDGET MONITORING - QUARTER 4									
	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 Quarter	NOTE
	£000	£000		£000	%	£000	£000	£000	
Director: Place, Planning & Regeneration	4,531	981	a,b,d	5,512	63	5,230	-282	-58	1,2,3,4,5,8
Director: Organisational Development, Transformation & HR	2,257	203	b	2,460	125	2,136	-30	10	6
Director: Finance	3,125	26	c	3,151	92	3,106	-45	-45	7
Chief Executive's Office	359	-28		331	96	331	0	0	
TOTAL CENTRAL DIRECTORATES	10,272	1,183		11,455	85	10,804	-357	-93	
Memorandum item									
Devolved Staffing Budget	8,689	1,287		9,976	92	9,976	0	0	
Non Cash Budgets									
Capital Charges	688	0		688		688	0	0	
IAS19 Adjs	1,634	0		1,634		1,634	0	0	
Recharges	-3,565	0		-3,565		-3,565	0	0	
	-1,243	0		-1,243		-1,243	0	0	

Financial Information – Table 1

Variations

Note	Total	Explanation
	£'000	
	(264)	Total Variances Reported in Quarter 3 QSR
1	124	Local Development Framework In prior years the budget had been consistently reduced. Of the current budget of £111k, £61k is required for the contract with Reading Borough Council, the remaining budget is insufficient to meet commitments to deliver the framework resulting in an anticipated pressure of £124k.
2	(89)	Community Infrastructure Levy The income received for the administration of CIL has already exceeded budget by £33k, with the full year projection anticipated to be £89k.
3	(40)	Concessionary Fares There has been a decline in trip rates over the past few years and this has continued through to the third quarter of the year. The underspend has now increased by £40k to £265k.
4	(50)	Traffic Management The income received for NRSWA penalties is anticipated to exceed budget by £36k, this is an increase of £20k from the amount previously reported.

Note	Total	Explanation
	£'000	
		In addition income from the streetworks permit scheme is anticipated to exceed budget by £49kan increase of £30k from the amount previously reported.
5	(18)	Urban Traffic Management & Control Following negotiations a new configuration has been agreed which has reduced the previously reported pressure for data usage of SIM card data from cameras across network by £18k.
6	10	Long Service Awards/Staff Rewards Scheme Due to the Unitary status being given in 1998, 2018 was inevitably going to be a big year for numbers of staff reaching long service achievement. This has been experienced and as such there is a pressure to report of approx. £0.005m. In addition to this, the new Staff Rewards scheme has been introduced mid year which is creating a pressure in this financial year of approx. £0.005m.
7	(45)	Internal Audit There is an underspend to report within the internal audit function due to streamlining the audit days and a slippage in audit days on the programme.
8	15	Parks & Countryside The previously reported underspend has been reversed following the purchase of equipment required to support service delivery.
	(93)	Total Variances Reported in Quarter 4 QSR
	(357)	Variances Reported to Date

Financial Information - Table 2

Virements

Note	Total	Explanation
	£'000	
	1,262	Total Virements Reported in Quarter 3 QSR
a	(190)	DSB A final review of the DSB budgets has taken place between the Delivery and Central departments to align budgets to the correct department following the restructure. As such, a virement of £0.190m is to be made into Delivery from Central to reflect the current staffing structures in place.
b	104	DSB A request has been made from the structural changes reserve for £103,342, this amount represents the additional cost of salary protection (£31,612) and compromise agreements (£71,730) as a result of restructures within the Department
c	(31)	Revenue Contributions To Capital The purchase of additional Agresso software for £30,500 to support the advancement of self service can be considered to be of a capital nature which will be met from a revenue contribution.
d	38	HRH Visit The costs of HRH the Queen's visit to the Lexicon has cost the Council £37,818. As there is no budget to support these costs Contingency funding has been provided.
	(79)	Total Virements Reported in Quarter 4 QSR
	1,183	Total Virements Reported To Date

Financial Information - Table 3
CAPITAL MONITORING 2018/19

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(Under) / Over Spend	Dir	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YL011	Parks & Open Spaces S106 Budget Only	113.4	4.7	4.5	0.2	4.7	108.7	0.0	PPR	Mar 20	Projects for 18/19 include provision of a new, more accessible footbridge at Shepherd Meadows and an urban tree planting project
YL 265	SPA Mitigation Strategy (S106)	407.2	52.1	52.1	16.1	52.1	355.1	0.0	PPR	Mar 20	Implementation of project works is subject to planning approvals for new housing and associated s106 agreements
YM243	Community Centres - S106	48.5	0.0	0.0	0.0	0.0	48.5	0.0	HR	Mar 20	Total S106 funding anticipated for the scheme.
YM247	Market Place Properties	100.0	0.00	0.0	0.0	0.0	100.0	0.0	PPR	Mar 20	This money has been set aside for any compensation events resulting from a CPO on this site.
YM248	The Parks Community Centre/Sport s Pavilion	11.5	0.0	0.0	0.0	0.0	11.5	0.0	HR	Mar 20	Waiting for The Parks CA to return the signed grant agreement

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(Under) / Over Spend	Dir	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YM345	Town Centre Redevelopment	4,906.6	2,185.0	0.0	2,185.0	2,185.0	2,721.6	0.0	PPR	Mar 20	Funding is set aside for town centre projects to enable the continued regeneration of the centre. This will also cover development work/ purchase of other town centre sites.
YM350	Agresso Upgrade	4.3	4.3	0.0	4.3	4.3	0.0	0.0	Fin	Mar 19	Upgrade complete, awaiting invoices
YM381	Farley Woods CC S106	8.5	8.5	0.0	0.0	8.5	0.0	0.0	HR	Mar 19	Grant agreement finalised and invoice submitted for payment to FWCA
YM382	Binfield Parish Council S106	16.0	16.0	16.0	0.0	16.0	0.0	0.0	HR	Mar 19	Payment made
YM384	iTrent Development	0.0	0.0	12.8	0.0	0.0	0.0	0.0	Fin	Mar 19	Funding to be transferred
YM387	Binfield Community Centre S106	17.2	17.2	17.2	0.0	0.0	0.0	0.0	HR	Mar 19	Complete
YP003	Mobility/ Access Improvement Schemes	454.4	214.2	104.6	59.7	164.2	240.1	(50.0)	PPR	Mar 20	£50k of last years money was s106 for a cycleway in Binfield Road that was not constructed so can go back to

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(Under) / Over Spend	Dir	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
26											the S106 pot. Wildridings toucan crossing is complete. Owlsmoor Road signals on site march19 and will extend into the next financial year so predict carry forwards of full budget of £120k, mobility schemes complete. London Road Cycleway phase 1 on site from Jan 19 (phase 1 only spending 15k and the remainder being carried forwards to facilitate phase 2 next year £88k to tie into the Shoulder of Mutton improvement works)
YP006	Local Safety Schemes	186.8	109.2	42.8	66.4	109.2	77.5	0.0	PPR	Mar 20	Bay Road safety and parking scheme delayed following additional planning complications, Crowthorne Road complete, Rectory

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(Under) / Over Spend	Dir	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											Road delayed due to a redesign, town centre cycling complete. Carry forwards to complete both Rectory lane safety scheme and Bay Road.
27 YP162	Traffic Management Schemes	100.0	39.5	39.1	0.4	39.5	60.5	0.0	PPR	Mar 20	Safety camera review was undertaken, results will lead to works needed to be in the next financial year but as the TVP digitalisation has been delayed these works are on hold, Rackstraws Road 50mph limit complete.
YP225	Traffic Modelling	142.9	71.5	0.0	220.2	71.5	71.5	0.0	PPR	Mar 20	Orders have been placed and work has begun on all three elements of the Model Rebuild which will continue into 2019/20.
YP247	Railway Station/Enhancements	15.0	15.0	9.5	6.7	16.2	0.0	1.2	PPR	Mar 19	Complete awaiting invoices

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(Under) / Over Spend	Dir	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP269	Residential Street Parking	269.1	254.9	174.2	80.7	254.9	14.2	0.0	PPR	Mar 20	works are complete with three jobs to be paid. Income from Silva Homes ex Bracknell Forest Homes, of circa £129 received and in cost centre. Carry forwards the little remaining as a rolling budget
YP359	Play Area Rolling Programme	140.0	139.8	139.8	0.0	139.8	0.2	0.0	PPR	Mar 19	New play area installed and opened at Harvest Hill
28 YP439	Urban Traffic Management Control	157.1	5.1	5.1	0.0	5.1	152.0	0.0	PPR	Mar-20	Schemes have been programmed for completion throughout the year. Completion of Bluetooth journey monitoring system linked to Downshire Bus Gate works and the town centre preparation works will be completed this year.
YP446	Access to Employment Areas	5.0	5.0	2.7	0.0	2.7	0.0	(2.3)	PPR	Mar 19	Complete

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(Under) / Over Spend	Dir	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP456	Update Traffic Signal Infrastructure	53.0	7.3	7.3	0.0	7.3	45.7	0.0	PPR	Mar 20	Signal refurbishment linked to safety schemes resulting in delay in progressing work.
YP486 20	Trees Woodland Management	75.0	2.1	2.1	0.0	2.1	72.9	0.0	PTC	Mar 20	In progress. Significant preparation work underway, strategy has been completed, forestry commission approvals (surveying and felling licence applications) being sought etc. Project will realistically span more than one year.
YP488	Martins Heron Roundabout	2,900.8	2,127.1	1,481.3	645.8	2,127.1	773.6	0.0	PPR	Mar 20	All phases complete at the Martins Heron Roundabout with the exception of final Road Safety Audit and landscaping works
YP500	South Hill Park (S106)	0.1	0.1	0.0	0.0	0.0	0.0	(0.1)	PPR	Mar 19	Complete
YP502	Frog & Domesday Copse (S106)	0.4	0.4	0.0	0.1	0.0	0.0	(0.4)	PPR	Mar 19	Complete

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(Under) / Over Spend	Dir	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP510	Management of Parks & Countryside Open Spaces on Confirm	34.1	0.0	0.0	0.0	0.0	34.1	0.0	PPR	Mar 20	Carry forward required to enable Transformation work to inform project design
YP512	Binfield Road Capacity/Safety Improvement	11.9	11.9	0.0	0.0	0.0	0.0	(11.9)	PPR	Mar 19	Scheme complete. Remaining budget is S106 to be returned.
YP516	Ambarrow Crescent (S106)	1.4	0.7	0.7	0.0	0.7	0.7	0.0	PPR	Apr 19	Carry forward required to finalise works
YP517	Popes Meadow Paths (S106)	25.3	25.3	25.3	0.0	25.3	0.0	0.5	PPR	Mar 19	Project complete
YP518	Westmorland Park (S106)	15.9	10.0	10.0	0.0	10.0	5.9	0.0	PPR	Apr 19	Carry forward required to finalise works
YP519	Allsmoor Lane (S106)	4.7	4.7	4.7	0.0	4.7	0.0	0.0	PTC	Mar 19	Project complete
YP520	Newt Reserve (S106)	0.5	0.5	0.5	0.0	0.5	0.0	0.0	PPR	Mar 19	Project complete
YP521	Faringham Ride (S106)	2.1	2.1	2.1	0.0	2.1	0.0	0.0	PPR	Mar 19	Project complete
YP525	Snaprails Park (S106)	1.3	0.0	0.0	0.0	0.0	1.3	0.0	PPR	Apr19	Carry forward required to finalise works

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(Under) / Over Spend	Dir	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP526	Urban Tree Project (S106)	13.1	0.0	0.0	0.0	0.0	13.1	0.0	PPR	Jun 19	Project underway in next financial year
YP529	Downshire Way Duelling	1,253.3	470.9	470.9	0.0	470.9	782.4	0.0	PPR	Mar 20	Works are now on site and progressing. All the works are ordered hence the large commitment. These commitments will roll forwards into the next years budget where additional funds will meet them.
31											
YP530	Bond Square Canopy	84.0	80.7	80.7	0.0	80.7	3.3	0.0	PPR	Apr 19	Planning permission for canopy secured, initial works to take place in November. Project implementation started Completion anticipated in April 2019.
YP533	Town Centre Art	10.0	2.0	2.0	0.0	0.0	8.0	(2.0)	PPR	Apr 19	Illumination of fountain art
YP539	Off Street Car Parking	100.0	0.0	0.0	0.0	0.0	100.0	0.0	PPR	Mar 20	Schemes being developed
YP544	Morgan Recreation	10.0	10.0	10.0	0.0	10.0	0.0	0.0	PPR	Mar 19	Complete

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(Under) / Over Spend	Dir	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
	Ground (S106)										
YP545	Market Square Substation Cladding	54.0	3.0	3.0	0.0	3.0	51.0	0.0	PPR	Mar 20	Work with Artist concluding, with SSE having undertaken remedial works to the existing structure, implementation 2019.
YP546	Warfield Parish Council Frost Folly (S106)	23.8	23.8	23.8	0	23.8	0.0	0.0	PPR	Mar 19	Funding transferred
32 YP547	A3095 Improvement Scheme	15.0	1.2	0.9	0.4	1.2	13.8	0.0	PPR	Mar 20	£15k Grant Budget transferred from YP513. approx £200k received from Local Growth Fund. Rolling budget so all unspent money to be rolled forwards.
YP548	King George V Recreation Play Equipment	77.8	77.8	77.8	0.0	77.8	0.0	0.0	PPR	Mar 19	Complete
YP549	Great Hollands Play Area Rec	50.2	0.0	0.0	0.0	0.0	50.2	0.0	PPR	Mar 20	Project to commence shortly

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(Under) / Over Spend	Dir	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP552	Bullbrook Community Centre (S106)	20.1	20.1	20.1	0.0	20.1	0.0	0.0	PPR	Mar 19	Complete
YP554	Popes Meadow Play Area (S106)	0.0	0.0	68.0	0.0	68.0	0.0	68.0	PPR	Mar 19	Project complete. New improved play area opened this summer. Funding to be transferred
33 YP556	Footpath Bridge at Shepherds Meadows (S106)	26.3	26.3	26.3	0.0	26.3	0.0	0.0	PPR	Mar 19	Project complete. New accessible footbridge over the Blackwater River provides a link between Sandhurst Memorial Park and Shepherd Meadows, joint Green Flag Award winners.
		11,967.5	6,050.2	2,939.4	3,285.8	6,036.9	5,17.3	3.9			

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QUARTERLY SERVICE REPORT

DELIVERY DIRECTORATE

Q4 2018 - 19
January - March 2019

Executive Members:
Councillor Iain McCracken

Executive Director:
Kevin Gibbs

Date completed: 14/05/2019

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Key

Actions

	Performance is very good	?	Not yet updated
	Performance is causing concern		
	Performance is weak		

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 Delivery Directorate was formally implemented on 1 September 2018. Therefore this report represents the first full presentation of the Directorate's performance. In many cases, the performance has remained on track, and hasn't been impacted upon by the organisational changes in the leadership structures.

The Transformation projects have continued to deliver the expected benefits set out for them in their project mandates, with only one project needing to be revised, in order to ensure that the business benefits are appropriately captured.

Within the wider project landscape, these service developments have continued in line with expectations, with good project governance being in place to support these change initiatives.

Key for next years' performance will be to roll out and exploit these new capabilities and to align these with the new corporate priorities.

Budget and savings delivered for 2018/19

The original approved cash budget for 2018/19 for the Delivery Directorate was £21.468m which included economies of £-1.122m, commitments of £-1.356m and pressures of £0.999m.

Work was undertaken during the summer to identify efficiency savings for the 2019/20 budget. The budget virements in relation to the autumn restructure have now been completed and the 19/20 budgets have been loaded into Agresso.

Transformation projects progress

Citizen and Customer Contact Review (CCC)

The testing of the Gov.UK Pay implementation for online forms has been completed and is currently awaiting sign-off before being made live.

The end of project closure report is being drafted, following the decision to move ongoing workstreams to the new "One Council Approach to Customers" programme.

Libraries Transformation

Two libraries are now operating effectively with Open+ technology.

IT Strategy

Alignment of IT projects with the transformation programme continues following the review of projects at the beginning of the year.

Support Services (formerly CWSS)

The Zone has been launched for self-service access to Facilities Services, using the same application as the TOTO system for IT

Commercial Centre (Depot)

The Depot project has been formally paused to enable and establish a clear project mandate and a business rationale that everyone can support. The Transport team will continue to move from the Commercial Centre into Time Square to join Highways on the 15 April. The

project team will revisit project initiation documents as a priority to ensure they support the longer term objective of rationalising our requirements in order to provide an affordable proposal as part of any future redevelopment plans for the site.

Progress on other major projects

Agile working

The upgrade from Window 7 to Windows 10 and the retirement of BeCrypt encryption is now complete.

Remote sites continue to move to the technology in use at Time Square.

Microsoft Office 365

Over 920 email accounts have been migrated to Exchange Online.

Office365 ProPlus (2016) has now been installed by over 390 users.

A plan is in place to migrate more complex email accounts, and it is anticipated the move to Office 365 will be completed by June 2019.

Harmans Water Library

The building work is complete. The library is due to be fitted out in the first week of April and should open to the public (including Open+) on 8 April.

Elections

Preparations for the May Borough and Parish/Town Council elections are in full swing. Nomination papers are being completed and returned for checking. Nominations closed on Wednesday 3 April. Staff have been appointed to the 59 polling stations and for the verification and count. Some provisional preparations are also being made for the European Parliamentary Election on 23 May if it goes ahead.

Property

Work to support the creation of a property Joint Venture vehicle continues with the first three key sites identified.

The Education Centre has completed its relocation from EPCC to the Open Learning Centre.

Legal

Loan Agreement executed to formalise terms of BFC lending to Downshire Homes Ltd.

Contract Services

The refurbishment of the interior of Bracknell Leisure Centre was completed in Q4. This included the opening of the new gym space, two exercise studios, new café and wet side changing rooms. These enhancements now provide a dramatic improvement to the customer experience at Bracknell Leisure Centre.

The LED programme has almost concluded in the quarter. Remaining budget will now be used to review residents' concerns and implement changes where practical.

The final stages of the contract extension for waste collection with Suez have been completed.

Preparations and planning for Brexit are dominating the Emergency Planning Units resource.

The Great British Spring Clean has successfully been taking place across the Borough.

A successful waste and electrical roadshow took place on the 30 March at Bracknell Leisure Centre.

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

Significant activity for the next quarter:

- Establish new transformation project to implement the One Council Approach to Customers.
- Complete roll-out of Open+ to remaining libraries.
- Business Intelligence review of options for applications including Power BI.
- Publish renewed IT policies to meet cyber security requirements.
- Replacing the use of GCSX email with encryption facility in O365.
- 2 May Borough/Parish elections.
- Possible European Parliamentary Election on 23 May.
- Delivery of Members' Induction programme.
- Annual Council Meeting to elect Leader, Mayor, Deputy Mayor; to establish Committees/sub-committees and agree memberships to a range of bodies.
- The waste collection contract extension with Suez will have been completed and the new waste trucks delivery will be imminent.
- Sale of Bigwood Lodge.
- Review of Legal Structure currently being undertaken to create a leaner more resilient structure
- Legal support ongoing on significant projects including London Road Landfill remediation, Town Centre Property Joint Venture and Heathlands Construction.

Highlights and remedial action

Good performance

Leisure Centre

- The majority of the Bracknell Leisure Centre Improvement Project was completed during Q4, with the new café, studio spaces, creche and refurbished wet changing rooms being opened for business. Feedback on the newly refurbished areas has been positive.
- The overall performance of the Everyone Active leisure contract has continued to stabilise and improve following the challenging first half of the year. Everyone Active's Contract Manager for Bracknell is communicating effectively with his teams to ensure that expected standards are delivered or exceeded. This has been especially evident at Bracknell Leisure Centre, aided by the unveiling of impressive refurbished facilities.

Legal Services

- £113,730 in legal fees have been recovered on S106 activity over 2018/19 which is over £52,480 in excess of annual target
- £102,125.48 of debts have been recovered (banked) of which £85235.08 comprise historic commercial debts

Environmental Services

The preparation for the contract extension of the SUEZ waste collection contract was completed on time and full implementation with new vehicles will commence in July.

Recreation

- TLO opened a new reptile, amphibians & insects exhibit on the 1st floor of the exhibition in the Feb half term. The attraction which houses a snake, a toad, cockroaches, stick insects, snails, millipedes and an ant colony will not only allow visitors to view and learn about the animals but will also provide handling opportunities too.
- TLO has also installed an infinity mirror in its Light & Sound zone and improved or replaced the outdoor furniture outside the Coffee Shop.
- TLO successfully retained its Customer Service Excellence Award. The assessor was highly complementary about the facility.
- The second chapel (Wellington) at The Cem and Crem has had blinds installed on the windows and the overhead skylight to reduce sunlight glare during services. The chapel is fully operational and has proved very popular with the Funeral Directors who book it.
- Preparations for The Lexicon Bracknell Half Marathon have been in full swing during the quarter. The race is set to start and finish within the new town centre on Sunday 12th May.

Areas for improvement

Leisure:

L003 Visits to Leisure Sites is showing 'Red'.

"Within this figure for Q4 Bracknell Leisure Centre is tracking slightly lower than Q4 last year by approx. 7k visits, and for the full year has performed at 91% of overall target for the site. This is a solid level of performance, especially considering operational disruption caused by improvement works during Q3 & Q4.

Downshire Golf for Q4 has tracked at almost 2k more visits than the same period last year, and for the full year has achieved 76% of the full year target for the site. There were some challenges during the year, such as a very wet course early in the year, and then a very dry course during the long hot summer.

Coral Reef achieved around 10k less visits in Q4 compared to Q4 last year. However, it should be noted that the site was closed for a week in January to complete refurbishment works. In addition, the same period last year had high numbers as Coral Reef had recently re-opened after its refurbishment. Coral Reef has achieved 64% of its full year target. Despite this being below Everyone Active's stated targets for the site, Coral Reef still attracted 460k visitors over the past year.

The attendance target is sourced from Everyone Active's bid, as the number they expected to achieve in Year 1 of the contract, and as such is a very ambitious target (in excess of what has previously been achieved when managed by the council). The target they set for Coral Reef in particular was notably higher than has ever been achieved under direct management, and data for this site largely accounts for the 'red' indicator being generated, despite visitor levels at Coral Reef comparing well to previous years.

Environmental Services

Recycling figures provided only to Q3. Full year figures are not available until June.

Town Centre cleansing - the contractor is restructuring to improve performance and there will be further investigation into the most effective method of cleansing paving in the Town Centre with trials taking place in Q1.

Recreation

- The no: of contacts in the Young People in Sport scheme (Action 4.1.02 on InPhase) was down on the same period last year as a result of there being one fewer event. That event which was not exclusive to BF schools will no longer be offered moving forwards either. In addition, fewer schools took up in-school coaching sessions this quarter.

Legal Services

- Completion of the annual Data Security and Protection Toolkit did not meet NHS deadline of 31 March and so was presented late due to the Data Protection Officer leaving the Council in early 2019 to pursue a new role. A replacement was appointed at short notice and the completion of the Toolkit was prioritised though not in time to ensure a timely response.

NB: The Toolkit is an online self-assessment tool that allows the Council to ensure its performance against 10 nationally set data security standards. The Council must complete the self-assessment to provide the NHS with assurance that it is practising good data security and that personal information is handled correctly.

Audits and Risks

During quarter 4, an internal audit report with a limited assurance opinions was finalised on The Enterprise Agreement.

The Delivery risk register was reviewed by DMT on 20th March 2019. The key changes were to remove a number of risk triggers relating to services that had transferred to other directorates, add a risk trigger on compliance with GDPR for accreditation with data sharing with the NHS, introduce library risk to draw out potential risks around access out of hours and system dependency and escalate the elections risk back into the risk register as we approach the local election and given the potential risk of EU elections being required due to delays in Brexit.

Budget position

The original cash budget for the department was £21.468m. Net transfers of -£1.849m have been made bringing the current approved cash budget to £19.619m. A detailed analysis of the budget changes in this quarter is available in Annex A.

The variances reported in the year total £0.877m and are detailed in Annex A.

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 these is as follows:

Service Area	Budget £000's	Forecast Outturn £000's	Comments
Commercial Property	(6,787)	(6,647)	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 £47.671m.

Expenditure to date is £37.552m representing 82% of the budget. The Department currently estimates carry forwards of £2.089m into 2019/20 with underspends of £-1.602m. A detailed list of schemes together with their approved budget and forecast spend is available in Annex A.

Fees & Charges

The following additions and amendments to the Delivery Fees & Charges are to be made:

Legal Services

- Fees for S38/278 Highways Act Agreement are to be charged at a rate of £176 per hour.

Democratic and Registration

- From 26th February 2019 the GRO (General Register Office) has consolidated the fee for certificates into a single statutory fee of £11 irrespective of when the certificate is requested/issued. The fees include postage. In addition, the express copy certificate fee (currently £23), which was set by the local authority, is now a statutory GRO fee of £35 (not including £11 for the certificate + postage).
- There is an introduction of a new fee from 1st April 2019 - Marriage/Civil Partnership/individual citizenship ceremony in the Time Square Ceremony Room with up to 10 guests (includes Superintendent Registrar's and Registrar's attendance) on a Monday – Friday at £175.
- The VAT inclusive fees for attendance of celebrant were inadvertently included in the excluding VAT column, therefore when VAT was added, these were incorrect. As such the following shows the fee including VAT:

	Proposed Fee	2020/21 Proposed Fee
Attendance of celebrant for a venue other than the Haversham Room	£475	£490
	£575	£595
	£625	£650
Other ceremonies in the Haversham Room (includes celebrant's attendance)	£420	£490
	£500	£595
	£575	£650

Regulatory Services

- The fees and charges relating to the Public Protection Partnership (PPP) were agreed to be rounded up to whole numbers in line with those charged by the other partners (Wokingham Borough Council and West Berkshire Borough Council). As such, the updated fees and charges will be updated in the information published online.

Section 2: Strategic Themes



Value for money

Action	Stage	Due Date	% Completion	Status	Comments
1.2 The cost, quality and delivery mechanism of all services will be reviewed by 2019					
1.2.05 Transformation review Citizen and Customer Contact	In Progress	31/03/2019	80%		Work continues to implement the customer contact principles across all services and all channels. A new transformation project is being scoped, with a view to continuing this roll-out in the coming year.
1.2.07 Monitor contracted-out leisure service	Completed	31/03/2019	100%		This period covers the final quarter of the first full year of the partnership with Everyone Active. Operational improvements have continued with the completion of the investment works at Bracknell leisure Centre and a new manager at Downshire Golf Complex.
1.2.08 Implement of library services review	In Progress	31/03/2019	60%		The budget savings required for 2018/9 have been met. Although self-service has been rolled out across all libraries, there has been a delay in the implementation of Open+ across all 9 sites. Binfield and Sandhurst Libraries have gone live with Open+, with the other Libraries to follow in Quarter 1.
1.2.09 Implementation of South Hill Park review	In Progress	31/03/2019	80%		The Trust continues to develop, and relations continue to be positive. Work is underway to develop a Service Level Agreement between the Trust and the Council.
1.2.11 Review of council properties and implement findings	In Progress	31/03/2019	99%		The Education Centre has completed the relocation to the Open Learning Centre. The review of the Commercial Centre is a project now being managed through the Transformation programme and progress is underway to relocate all non-depot users off site as a first phase of this project.
1.2.17 Implement e-benefits/digital solution for welfare services	In Progress	31/03/2019	0%		This activity will be included as part of the accessibility review of all 3rd party website applications.
1.2.18 Review BFC Mychoice	In Progress	30/06/2018	0%		This action will be carried forward to next year. BFC MyChoice will be reviewed as part of the accessibility review of all 3rd party websites, and along with a review of the CRM system.

1.2.22 Strategic Emergency Planning Service	Completed	31/03/2019	0%		Preparations for a no deal Brexit have dominated the last quarter with two deadlines having passed. The Emergency Planning Unit continues to prepare plans and briefed senior Council Officers on likely scenarios related to a no deal.
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1.3 We charge appropriately for services and seek opportunities to generate additional income

1.3.03 Open a 2nd Chapel at Easthampstead Park Cemetery and Crematorium.	Completed	30/06/2018	100%		Completed
1.3.06 Implement the changes to the discretionary Home to School Transport service.	Completed	31/03/2019	100%		Contributions for discretionary HTST (Post 16) are now business as usual.
1.3.07 Implement the Commercial Property Investment Strategy	Completed	30/06/2018	100%		Approved budget fully invested therefore task and finish project complete. Monitor of stock now ongoing

1.4 Self-service and the use of online services has increased

1.4.01 Website improvements	In Progress	31/03/2019	50%		This work will continue as part of the accessibility review of all websites.
1.4.06 Library services enhancements	In Progress	31/12/2018	60%		Self-service technology has been successfully implemented in all 9 libraries. Print management software is still only live in Bracknell Library and is due to be rolled out in Quarter 1. Implementation of Open+ technology is still behind schedule but has successfully gone live at Binfield and Sandhurst Libraries, and is being well used by the public. The delay with the rollout has largely been caused by issues with the doors. However, rollout is expected to be completed at the remaining 7 libraries by the end of Quarter 2.

1.8 Surplus assets are sold

1.8.01 Capital receipts targets	In Progress	31/03/2019	97%		All receipts anticipated for the financial year have been delivered.
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Quarterly		Last Quarter	This Quarter	Target	RAG
L051	% of council tax collected	84.0%	98.4%	98.40%	
L053	% of Business Rates collected in year	87.3%	103.1%	98.7%	

L221	Satisfaction with Customer Services	75.30%	77.2%	85.0%	
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	Annual	Last Year	This Year	Target	RAG
L254	% increase in rental income from the Commercial Property Investment Portfolio		2.1%	N/A	N/A
L322	% of commercial property voids in the Commercial Property Investment Strategy		0.0%	N/A	N/A
L323	Home to school transport client satisfaction	84.0%	87.5%	95.0%	

A strong and resilient economy



Action	Stage	Due Date	% Completion	Status	Comments
2.3 A thriving town centre is supported by coordinated town centre management					
2.3.03 Town Centre Maintenance	Complete	31/03/2019	100%		Further deep cleansing of paving took place at the end of March as part of the general spring clean. Pigeon proofing measures are being dealt with. The St Cleansing contractor is restructuring to give more robust supervision of cleanliness in the Town Centre.

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



	Annual	Last Year	This Year	Target	RAG
L274	% of admissions appeals which are upheld - Infant		0.0%	0.0%	
L275	% of admissions appeals which are upheld - Primary	37.5%	0.0%	N/A	N/A
L276	% of admissions appeals which are upheld - Secondary	5.9%	22.2%	N/A	N/A

People live active & healthy lifestyles



Action	Stage	Due Date	% Completion	Status	Comments
4.1 Numbers of adults and young people participating in leisure and sport is increased					
4.1.02 Young People in Sports Scheme	In Progress	31/07/2019	0%	?	Attendances for Q4 totalled 7,200 (10,650 last year). The scheme ran one less event (2,000 attendances) and also saw fewer schools taking up in-school coaching sessions in comparison to this period last year too (1,400 less). The total for the year was 24,780 (27,600 last year).
4.1.03 Bracknell Leisure Centre capital improvement works	Completed	31/03/2019	100%		This quarter has seen the completion of the internal works related to the refurbishment. This has included wet changing rooms, café and fitness studios.
4.1.04 Downshire Golf Complex development	Completed	31/12/2018	100%		Further proposals are currently with Everyone Active for review and discussion.
4.3 Comprehensive public health programmes aimed at adults and young people, including smoking cessation, weight management and sexual					
4.3.05 Facilitate/promote health improvement schemes	Completed	31/03/2019	100%		Completed
4.4 Personal choices available to allow people to live at home are increased					
4.4.11 Acquisitions of suitable properties	Completed	31/03/2019	100%		Completed
4.8 Learning opportunities are available for adults					
4.8.01 Digital Inclusion activities	In Progress	31/03/2019	40%		Work is in progress to map all existing support for digital inclusion in the borough, and to identify opportunities for working with partners to enhance the offer.

Quarterly		Last Quarter	This Quarter	Target	RAG
L003	Number of visits to leisure facilities	287,696	318,150	425,679	
L015	Number of attendances for junior courses in leisure	29,320	40,481	35,000	

A clean, green, growing and sustainable place



Action	Stage	Due Date	% Completion	Status	Comments
5.2 The right levels and type of housing are both approved and delivered					
5.2.05 Support housing delivery via council's land holdings	Complete	31/03/2019	100%		Housing delivery is being supported through the work of a potential joint property venture with three core sites in the town centre now identified.
5.4 Neighbourhood Plans and Community Infrastructure Levy (CIL) to support local community facilities and other infrastructure are in place					
5.4.02 Neighbourhood Planning Referendums	Waiting	31/03/2019	0%		There are currently no neighbourhood planning referendums.
5.7 Cleanliness of the borough is maintained to defined environmental standards					
5.7.01 Public realm land	In Progress	31.03/2019	0%		Areas monitored generally met standards but there have been some issues in March with leaves not cleared in some areas. The contractor has lost some staff to other contracts and is finding it difficult to recruit replacements.
5.8 The cost of waste disposal, supported by a recycling rewards scheme is reduced					
5.8.01 Recycling	In Progress	31.03/2019	0%		Waste statistics always received 3 months in arrears, so information is until Q3 only. Recycling year to date continues to be below target but amount landfilled is on target.
5.8.02 Recycling reward scheme	Completed	31.03/2019	100%		15672 residents now signed up to the recycling incentive scheme which gives an annual increase of 750 participants. Target of 15300 for 2018/19 year exceeded.
5.8.03 Waste collection contract	Completed	31.03/2019	100%		Extension of waste collection contract with SUEZ commences 1 April 2019. Good Progress being made with CORE system working with Customer Services. All other changes commence 1 July when all new vehicles are delivered.

Quarterly		Last Quarter	This Quarter	Target	RAG
L348	Number of residents subscribed to the recycling reward scheme	15,458	15,672	15,000	
NI192	% of household waste sent for reuse, recycling and composting	40.1% (Q2)	39.9% (Q3)	43.0%	
NI193	% of municipal waste land filled	16.4% (Q2)	16.2% (Q3)	18.0%	

Strong, safe, supportive and self-reliant communities



Action	Stage	Due Date	% Completion	Status	Comments
6.1 Levels of volunteering and community action in the borough are increased					
6.1.04 Website redevelopment	Completed	31/03/2019	100%		The redevelopment of the website was completed. We are now working on ongoing improvements to the site, and will be carrying out a further review before the move to Drupal 8.

Section 3: Operational Priorities

Action	Stage	Due Date	% Completion	Status	Comments
7.035 Deliver national and local elections and referendums without challenge	In Progress	31/03/2019	0%		Preparations are advanced for the Borough and Parish elections on 2 May and have commenced for the EU Parliamentary Election scheduled for 23 May.
7.036 Involve a variety of people to participate on council panels	In Progress	31/03/2019	0%		The vacancies for parent governor representatives and diocesan representatives on overview & scrutiny have not yet been filled. We are not able to influence these appointments as the nominations are made either by the Diocese or by parent governors themselves.
7.037 Review of Constitution	Completed	30/06/2018	100%		Amendments made to constitution to reflect changes in officer delegations
7.038 Legal support	In Progress	31/03/2019	0%		Significant legal input provided in Newell Green Consortium s106 agreement, London road Procurement and Town Centre JV procurement
7.039 Legal support (Downshire Homes)	In Progress	31/03/2019	100%		5 property acquisitions completed during the quarter
7.040 Legal support (infrastructure projects)	In Progress	31/03/2019	0%		Ongoing advice on JV Project and Heathlands Development
7.041 Corporate Asset Management Plan	Completed	31/12/2018	100%		Completed
7.042 Town Centre Compulsory Purchase Orders	In Progress	30/06/2019	0%		The Council has received one further application which is being progressed with consultants and is fully funded by the developers.
7.043 Self service use of Frontline	Completed	30/06/2018	100%		This is now complete and rolled out to all building managers and sites.
7.044 Professional support for development of schools	In Progress	31/03/2019	0%		Property Services continues to support the development of schools based on capacity requirements.
7.045 New access channels and technologies	In Progress	31/03/2019	75%		A number of new channels have been introduced to enhance customer access - automated telephony, SMS, webchat, Social Media, subscription-based email, etc. Work continues to extend the use of these channels across the council, and to identify new channels that might be useful to customers.

7.046 General Data Protection Regulations (GDPR)	In Progress	31/03/2019	75%		Currently reviewing compliance against existing actions undertaken in 18/19 in light of departure of Data Protection Officer
7.047 Overview & Scrutiny work plan	Completed	31/03/2019	100%		This action is complete for this municipal year.
7.048 Councillor Survey	Completed	31/03/2019	100%		This action is complete
7.049 Paperless meetings	Completed	31/03/2019	100%		This action is complete
7.051 Berkshire One Public Estate programme	In Progress	31/03/2019	0%		Bracknell has completed a place based review of potential sites that could be developed under the programme with Public Sector partners and is also being considered as part of the potential property joint venture vehicle.
7.056 Microsoft Enterprise Agreement	In Progress	31/03/2020	55%		Windows 10 upgrade across BFC for client devices - completed. Migration of all Exchange users to Exchange Online: Currently over 920 email accounts have been migrated; More complex accounts including shared accounts, team accounts and PAs accounts are in the process being moved; Users that currently use the SmartOffice application via Citrix will have the application deployed locally in May following an upgrade. Users of SmartOffice can then be migrated to Exchange Online and Office365; An additional 300 users will be migrated in April following a fix for Uniform and Confirm Citrix applications. Senior officer and PA's can be migrated together following this fix. Democratic Services and elected Members accounts will be migrated following the local elections in May. Corporate signature block design, currently deployed to email accounts, will be turned off once all accounts are migrated to Exchange Online. Users will then be required to create their own signature block aligned with corporate guidelines.

Monthly		Last Month	This Month	Target	RAG
L299	Town Centre car park usage	98,835	117,389	100,000	

Quarterly		Last Quarter	This Quarter	Target	RAG
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L057	% of agendas published 5 clear days prior to a meeting	100.0%	100.0%	N/A	N/A
L058	% of minutes published within 5 clear days of a meeting	94.0%	91.3%	85.0%	
L076	% of reported IT incidents resolved	80.0%	80.6%	100.0%	
L079	% of reported IT incidents resolved	91.0%	94.8%	93.0%	
L085	Amount of money recovered in debt collection	£143,917	£513,857	N/A	N/A
L086	Number of Freedom of Information requests received	275	381	N/A	N/A
L220	Number of ICT Helpdesk Calls	5,904	5,289	N/A	N/A
L229	Number of clients with learning difficulties using the R-bus	76	72	65	
L231	Number of entries on the Electoral Register	88,881	89,451	N/A	N/A
L234	Number of Council Tax cases in arrears	5,746	4,930	5,400	
L261	Level of staff sickness absence	0.89	1.61	N/A	N/A
L262	Level of voluntary staff turnover	2.2%	4.0%	N/A	N/A
L291	Number of new legal cases opened	136	156	N/A	N/A
L292	% of capital projects rated good or excellent	100.0%	100.0%	100.0%	
L293	% of maintenance projects completed on time and on budget	80.0%	90.0%	70.0%	
L305	% of street cleansing and grounds maintenance inspections meeting EPA standards	98.8%	95.0%	70.0%	
L320	Number of major systems with downtime plus resolution time	0	2	1	
L321	Network performance – internet capacity	72.0%	78.0%	90.0%	
L355	Number of funeral services for both chapels	-	-	475	?

	Annual	Last Year	This Year	Target	RAG
BV156	Percentage of buildings accessible to disabled people	94.7%	100.0%	100.0%	
L075	% commercial property voids	2.5%	2.5%	3.0%	
L080	ICT project management	85.0%	84.7%	95.0%	
L087	% of time recorded as chargeable time	63.0%	85.6%	N/A	N/A
L222	Town centre buildings staff satisfaction	-	-	85.0%	-
L228	Volunteer hours for the library service	-	13,208	4,200	
L317	% return for rental income from Commercial Property Investment Strategy based on purchase price	-	7.60%	-	N/A

Section 4: Staff Sickness

Section	Total staff	Number of days sickness	Quarter 4 average per employee	2018/19 annual average per employee
Executive Director	2	0	0	0
Business Intelligence	8	3	0.37	1.37
Contract Services	25	26.5	1.06	7
Customer Experience	149	262.5	1.76	6.3
Democratic Services	19	18	0.95	11.05
IT	44	68	1.54	4.36
Legal	10	0	0	0.7
Property	16	63	3.94	14.44
Department Totals (Q4)	273	441	1.61	
Totals (18/19)				6.46

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 18/19	7.22 days
Public Sector employers 2017	8.50 days

Source CIPD: Health & Wellbeing Survey May 2018

Comments:

Sickness this quarter is slightly up on the previous quarter, but this is to be expected within the winter months. Democratic Services and Property Services have averages for the year in excess of the Authority figure however Democratic Services is now on the way down since the member of staff on long term sick previously has now left the organisation. Property Services have one member of staff on Long Term sick which accounts for all the absence for Quarter 4.

Annex A: Financial information

DELIVERY BUDGET MONITORING - FEBRUARY 2019									
	Original Cash Budget	Virements & Budget C/Fwds	Current Approved Cash Budget	Spend to Date %	Department's Projected Outturn	Variance Over/(Under) Spend	Variance This Month	Requested Carry Forward	
	£000	£000	£000	%	£000	£000	£000	£000	NOTE
Executive Director of Delivery									
Executive Director of Delivery	218	363	581	97	581	0			
	218	363	581	97	581	0	0		
Head of Democratic & Registration Services									
Committee Services	311	1	312	66	312	0			
Member and Mayoral Services	875	21	896	83	877	-19	-19	5	
Registration of Births, Deaths & Marriages	-33	36	3	-2,045	35	32	-10	6	10 1
Registration of Electors / Elections	194	81	275	66	275	0			
Overview & Scrutiny	121	-26	95	84	95	0			
Democratic & Registration MVF	0	-37	-37	0	-37	0			
	1,468	75	1,543	75	1,556	13	-29	5,6	10 1
Assistant Director: Customer Experience									
Local Tax Collection incl Cashiers	416	-78	338	152	338	0			
Customer Services	1,024	308	1,332	74	1,332	0			
Operations Unit	3,273	257	3,530	86	3,585	55	-122	4	
Archives	109	0	109	74	109	0			
South Hill Park	289	7	296	115	296	0			
Sports Development & Community Recreation	45	6	51	53	51	0			
The Look Out	-168	23	-145	263	-173	-28			
Edgbarrow/Sandhurst Sport Centre	0	0	0	0	0	0			
Leased Leisure Sites	35	4	39	82	39	0			
Easthampstead Park Conference Centre	66	8	74	538	334	260			
Libraries	1,375	66	1,441	86	1,441	0			
Cemetery & Crematorium	-1,131	41	-1,090	104	-1,174	-84			
Smart Card	152	-10	142	74	142	0			
Asst Director: Customer Experience MVF	0	-129	-129	0	-129	0			
	5,485	502	5,987	88	6,190	203	-122	4	
Borough Solicitor									
Legal	516	83	599	64	519	-80			
Legal MVF		-27	-27	0	-27	0			
	516	56	572	67	492	-80	0		
Assistant Director: Property Services									
Property Services	412	41	453	25	453	0			
Industrial & Commercial Properties	-3,906	-2,881	-6,787	121	-6,647	140	140	7	
Construction & Maintenance	408	34	442	93	442	0			
Health & Safety	59	3	62	94	62	0			
Assistant Director: Property Services MVF	0	-37	-37	0	-37	0			
	-3,027	-2,840	-5,867	130	-5,727	140	140	7	
Assistant Director: Contract Services									
Waste Management	7,230	-29	7,201	76	6,971	-230	25	1	
Street Cleaning	903	-8	895	83	858	-37	-8	2	
Highways Maintenance	3,181	-37	3,144	99	3,229	85			
On/Off Street Parking	-621	122	-499	18	56	555			
Regulatory Services	941	51	992	18	992	0			
Emergency Planning	89	-10	79	66	79	0			
Other	1,019	-483	536	111	547	11			
Environmental Services	646	-5	641	80	588	-53	-94	3	
Asst. Director Contract Services	210	-202	8	113	8	0			
Leisure Contract	-557	26	-531	102	-340	191			
Assistant Director: Contract Services MVF	0	-48	-48	0	-48	0			
	13,041	-623	12,418	81	12,940	522	-77	1,2,3	
Assistant Director: Information Services									
ICT Services	3,767	258	4,025	86	4,104	79			
Assistant Director: Information Services MVF	0	-95	-95	0	-95	0			
	3,767	163	3,930	88	4,009	79	0		
Business Intelligence									
Business Intelligence	0	454	454	87	454	0	0		
	0	454	454	87	454	0	0		
TOTAL DELIVERY	21,468	-1,849	19,619	70	20,496	877	-88	10	
Memorandum item									
Devolved Staffing Budget - Delivery	10,509	89	10,598	60	10,598	0	0		
Non Cash Budgets									
Capital Charges	8,995	0	8,995		8,995	0	0		
IAS19 Adjts	1,842	0	1,842		1,842	0	0		
Recharges	-2,949	0	-2,949		-2,949	0	0		
	7,888	0	7,888		7,888	0	0		

DELIVERY BUDGET MONITORING - FEBRUARY 2019

Virements

Note	Total	Explanation
	£'000	
	15	<i>Carry Forwards reported in First Budget Monitoring</i>
	-29	<i>Other Virements reported in First Budget Monitoring</i>
	99	<i>Virements reported in Second Budget Monitoring</i>
	-2,605	<i>Virements reported in Third Budget Monitoring</i>
	129	<i>Virements reported in Fourth Budget Monitoring</i>
	74	<i>Virements reported in Fifth Budget Monitoring</i>
	0	<i>Virements reported in Sixth Budget Monitoring</i>
A	0	Contract Management/Cemetery & Crematorium The training budgets for many ex ECC areas were previously centralised within ECC. It has become apparent that the cem & crem had been left with no training budget, as such a virement is to take place between contract management where the central pot was located, to the cem & crem (£0.001k).
B	126	Structural Changes Due to recent restructures across libraries and Registration Services, a request is made to Structural Changes Reserve to the value of £0.117m. In addition to this, a request of £0.009m is made to the structural changes reserve for the salary protection amount relating to three members in ICT.
C	0	DSB Realignment The staffing budgets across the department have been realigned to reflect the staffing structure currently in place following the recent restructure, a managed vacancy factor line has also been added to each service area.
D	190	DSB/Managed Vacancy Factor from Central Directorates A final review of the DSB budgets has taken place between the Delivery and Central departments to align budgets to the correct department following the restructure. As such, a virement of £0.190m is to be made into Delivery from Central to reflect the current staffing structures in place.
E	454	Business Intelligence Due to the decision for Business Intelligence to be moved to the Delivery Department, a virement of £0.454m is to be made from People Directorate.
	770	<i>Virements reported in Seventh Budget Monitoring</i>
A	0	Leisure When the budgets were moved as part of the Council restructure in September 2018, one cost centre was incorrectly included within Leisure (Contract Services) which should have been included within Customer Experience. As such a virement is required to move this budget (£0.004m).
B	-322	Industrial and Commercial Property The budget for the income in relation to the latest and final commercial property purchase in Northampton, has been vired from non-departmental (-£0.322m).
	-322	<i>Virements reported in Eighth Budget Monitoring</i>
A	20	Operations Unit - Home to School Transport A virement is to be made from the People Directorate in relation to the budget for the travel provision for pupils who have successfully won an appeal (in line with the SEN Post-16 Home to School Transport policy). The costs have been charged to the Delivery Operations Unit budget and as such the virement is taking place to align budget with costs.
	20	<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>
	-1,849	Total Budget Virements Reported to Date

DELIVERY BUDGET MONITORING - FEBRUARY 2019

Variances

Note	Variance		Explanation
	£'000	£'000	
	41		Variances Reported in First Budget Monitoring
	0		Variances Reported in Second Budget Monitoring
	-195		Variances Reported in Third Budget Monitoring
	13		Variances Reported in Fourth Budget Monitoring
	0		Variances Reported in Fifth Budget Monitoring
	180		Variances Reported in Sixth Budget Monitoring
1		110	<p>Operations Unit - Office Accommodation</p> <p>Easthampstead House has been vacant since the end of April. We were awarded 3 months empty occupancy discount on the business rates however that has now passed and we have been billed for the remainder of the year (£0.113k). In addition to this there has still been invoices relating to utilities and cleaning services, plus the staffing costs for the period of time it was open. The new tenants have now taken over responsibility for the building and as such we should see a reduction in the business rates of approx. £0.037m. Adjusting for any additional costs due to the end of December, the total expected pressure has now been reduced to £0.110m from £0.140m.</p>
2		85	<p>Highways</p> <p>Current estimates indicate a pressure on Street Lighting electricity of approx. £85k, this is due the change of the work profile of the LED project however once this project is complete the actual usage and budgets should be aligned again.</p>
3		79	<p>ICT</p> <p>A pressure is to be reported for under achievement of income on the Schools ICT SLA. The income target set for the schools ICT SLA will not be reached due to a number of schools pulling out and costs exceeding income. Work is underway to review this SLA alongside the wider piece of transformation work on services to schools. The current expected pressure is approx. £0.079m.</p>
4		42	<p>Democratic & Registration Services</p> <p>Due to changes brought in, from November 2018 we will no longer be receiving income in relation to NCS. This service will be provided online by the Government and as such local authorities offering this service will no longer be able to do so. The impact of this in this financial year is expected to be approx. £0.042m.</p>
5		510	<p>Car Parking</p> <p>Visits to the Council's car parks are less than those estimated pre-opening, most likely as a result of increased competition and the fact this is the Lexicons first year and visitors are anticipated to increase as it becomes better known and so income is down by approx. £329k. In addition electricity costs for the Avenue car park are in excess of the estimates on which the budget was built, this looks likely to add a further pressure of £50k pa. The Avenue car park requires twice annual cleaning per the lease agreement and this is an additional cost of approx. £20k, in addition to this maintenance and banking charges are expected to exceed budget thus bringing the total expected overspend to £470k. Residents car parking scheme- costs of administering the scheme are not met by the income resulting in an overspend and income from parking enforcement penalty charge notices is expected to be below budget bringing the overall car parking pressure to £510k.</p>
6		147	<p>Home to School Transport</p> <p>Unfortunately the previously offered up saving with the home to school function cannot be achieved. In addition to this there is now a budget pressure of approx. £67k for this financial year. The reason for these changes is as follows: There has been an unprecedented increase in alternative provision students travelling out of the Borough, an increase in SEN students travelling out of the Borough, a decrease in students travelling to our SEN school, Kennel Lane, an increase in students with behaviour issues that require lone transport and a limited transport supply base, meaning we mainly use Private Hire vehicles which cost more. The team are working on a plan to change routes and move to more minibus focussed operations however this is not a quick process and requires multiple stakeholder buy in.</p>
7		100	<p>Leisure - Coral Reef</p> <p>There were a number of snagging works related to the refurbishment of Coral Reef which needed to be completed by contractors as part of the original contract. These works required the closure of the site. As the site is now operated by Everyone Active they will be claiming for loss of income for closures imposed by the Council. As such a pressure of circa £100k for the closure will be deducted from the Council's management fee.</p>
8		-80	<p>Legal</p> <p>Income in excess of budget has been achieved on both Legal Fees and those in relation to S106 agreements. A slight caveat is to be added in that some income 'may' need to be journalled out at year end if it is found to be planning income related rather than legal. However even with this, income should still exceed budget by a considerable amount.</p>
9		0	<p>Smartcard</p> <p>There is an overspend to report on the Smartconnect scheme due to underachievement of income (£0.030m). This is likely to continue ongoing and as such a pressure will need to be reported next financial year to be include in the 2020/21 budget proposals. However, there is also a one off underspend to report on the e+ card scheme due to an accrual brought forward no longer needing to be paid and small underspends across other supplies and services, bringing the underspend to £0.030m.</p>

10		-110	Cemetery & Crematorium There is an underspend to report within the Cem & Crem area due to over achievement of income.
11		-28	The Look Out There is an underspend to report at The Look Out, £0.027k relates to underspends across supplies and services within the main exhibition area and a further £0.025k from overachievement of income with regard to catering, however there is a pressure within the car parking cost centre of approx. £0.024m bringing the overall underspend down to £0.028m.
12		45	Car Parking The 12 month equipment maintenance warranty for the Avenue expired in Sept 18. Consequently the equipment maintenance contracts for all 3 multi storeys was amalgamated and bought in line until December 2018 and then extended until March 2019 until a decision was reached on future cover levels was agreed. The cost of this for this financial year is £0.045m.
900		<i>Variances Reported in Seventh Budget Monitoring</i>	
1		26	Cemetery & Crematorium The previously reported underspend at the Cemetery and Crematorium has been reworked and as such it needs to be reduced by £0.026m. The income projections have been lowered from those reported previously due to a combination of factors including a milder than usual winter resulting in fewer bookings and on-going remedial works or modifications in 2nd chapel which have required blocking chapel services out.
26		<i>Variances Reported in Eighth Budget Monitoring</i>	
1		25	Waste Management The previously reported underspend within waste management needs to be reduced by £0.025m. The additional income originally estimated from brown bins has reduced from £0.052m to £0.030m and the overall underspend across waste recycling and collection has reduced by £0.013m due to an overspend on contracted services.
2		-8	Street Cleansing The previously reported underspend on street cleansing is to be increased by £0.008m due to an underspend within the street cleansing non-programme works, bringing the overall underspend to £0.037m.
3		-94	Environmental Services The previously reported expected overspend (£0.041m) due to the additional costs for the adoption of new housing areas has not been realised in this financial year as the works have been absorbed within the current team/contract. There is also an underspend on the contracted services within this area. In addition there is an underspend to report on amenity landscapes (£0.017m), bringing the overall underspend to £0.053m.
4		-122	Office Accommodation The following underspends are to be reported at Time Square: Stationery (£0.050m), refreshments (£0.015m), Business Rates (£0.008m), contracted services (£0.003m) and Electricity (£0.020m). The following are to be reported at the Commercial Centre: reactive maintenance (£0.015m), electricity (£0.006m), gas (£0.002m) and contracted services (£0.003m).
5		-19	Member Services The following underspends are to be reported from supplies and services within Member Services: vehicle hire (£0.002m), photography (£0.002m), hospitality (£0.002m), mayors allowance (£0.001m), publicity (£0.001m), allowances (£0.005m), materials (£0.001m), stationery (£0.002m), phones (£0.001m), other expenses (£0.001m) and computer consumables (£0.001m).
6		-10	Registration of Births, Deaths & Marriages The development work to the Stopford software to enable online bookings and integrated payments that was due to take place this financial year has not been progressed due to some unexpected long term sickness of the key person in IT and changes in support/contact at Stopford. As such an underspend is to be reported.
7		140	Industrial & Commercial Property There is a pressure to report on Industrial and Commercial property of approx. £0.140m, this is due to vacant properties that are in the process of either sale or new tenant letting.
-88		<i>Variances Reported in Ninth Budget Monitoring</i>	
877		Total Budget Variances Reported to Date	

CAPITAL MONITORING 2018/19

ANNEX D

Dept: Delivery

As at: 28th February 2019

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comm'ts	Estimated Outturn 2018/19	Carry Forward 2019/20	(Under) / Over Spend	Target for Completion	Responsible Officer	Date of Last Comment	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's				
YM363	South Hill Park Ceremony Suite	9.1	9.1	2.2	0.8	6.0	0.0	(3.1)	Sep-18	Ann Moore	Feb-19	Awaiting final invoices.
YM007	Capitalisation of Revenue (Highways)	415.2	415.2	234.8	34.9	415.2	0.0	0.0	Mar-19	Anthony Radford-Foley	Nov-18	surfacing complete further programmes under development
YP007	Maintenance (Street Lighting)	4.9	4.9	48.5	10.3	4.9	0.0	0.0	Mar-19	Anthony Radford-Foley	Nov-18	Works projects in progress
YP009	Structural Maintenance of Bridges	226.5	226.5	25.6	266.8	226.5	0.0	0.0	Mar-19	Anthony Radford-Foley	Nov-18	Works on site will begin as road space permits.
YP013	Land Drainage	391.5	391.5	43.4	159.0	391.5	0.0	0.0	Mar-19	Anthony Radford-Foley	Nov-18	Works on site will begin as road space permits and contractor resources allow. Staff resources may delay delivery
YP113	Road Surface Treatments	1,833.8	1,833.8	1,059.9	157.3	1,833.8	0.0	0.0	Mar-19	Anthony Radford-Foley	Nov-18	surfacing complete further programmes under development
YP458	Road Surfacing - Pot Hole Fund	262.5	262.5	473.4	226.6	262.5	0.0	0.0	Mar-19	Anthony Radford-Foley	Dec-18	surfacing complete further programmes under development
YP479	Replacement Led Street Lights	4,142.8	4,142.8	2,323.9	1,858.0	4,142.8	0.0	0.0	Mar-19	Anthony Radford-Foley	Nov-18	Works in progress on site, included within the carry forward is £850k to undertake works on subway lighting.
YM181	Capitalisation of Revenue (Budgets Only)	300.0	300.0	0.0	0.0	300.0	0.0	0.0	Mar-19	Arthur Parker		Updated at Financial Year-end only.
YM312	On-Line Booking Systems	6.2	6.2	0.0	0.0	6.2	0.0	0.0	Mar-19	Bobby Mulheir	Feb-19	Planning appointments is currently being developed as a pilot service for bookings. Pilot due to be completed by 1.4.2019, awaiting the implementation of GOV.UK Pay..
YM315	Customer Relationship Management System (Invest To Save)	29.4	29.4	5.9	0.0	29.4	0.0	0.0	Mar-19	Bobby Mulheir	Dec-18	Opportunities to extend the use of the CRM and associated products continues. Self-service Kiosks are currently being investigated and are expected to be implemented to support reception processes.
YM336	Website Redevelopment 2015	0.4	0.4	0.0	0.0	0.0	0.0	(0.4)	Mar-19	Bobby Mulheir	Oct-18	This project ended in June 2017 with the launch of the council's new website.
YM337	Netcall System Replacement	3.0	3.0	1.2	0.0	3.0	0.0	0.0	Mar-19	Bobby Mulheir	Jan-18	Upgrade complete.
YM368	Intranet Development	5.1	5.1	0.0	0.0	5.1	0.0	0.0	Mar-19	Bobby Mulheir	Mar-19	Still awaiting a decision from CMT on the future of the current intranet (Invotra) and a proposed move to Sharepoint. Invotra licensing will be renewed for one year whilst the move to Sharepoint is being arranged.
YM385	TS Customer Reception	50.0	50.0	32.0	0.0	50.0	0.0	0.0	Mar-19	Bobby Mulheir	Jan-19	A further phase is in development as part of the One Front Door Transformation Programme.
YP482	Chapel at Cem & Crem (Invest to Save)	490.9	490.9	467.2	0.0	490.9	0.0	(24)	Mar-19	Bobby Mulheir	Mar-19	All works complete.
YP503	South Hill Park	79.4	79.4	79.4	0.0	79.4	0.0	0.0	Mar-19	Bobby Mulheir	Feb-19	Project works on Coach House will be complete at end of February. An additional request for capital funding has been approved.
YP306	Maintenance of Car Parks	17.1	17.1	6.1	0.0	17.1	0.0	0.0	Mar-19	Damian James	Jan-19	Deck repairs currently being undertaken in High Street car park
YP451	Car Park Improvement / Refurbishment	29.0	29.0	(14)	0.0	29.0	0.0	0.0	Mar-19	Damian James	Jan-19	Schemes progressing
YP537	Look Out Paving Bay Programme	40.0	5.5	5.5	16.7	5.5	34.6	0.0	Mar-19	Dave Poulton	Mar-19	Parking bays - snagging on programmed works for March 2019; cfwd of £31.8k required
YP538	Look Out Play Area/Exhibit Upgrade	30.0	30.0	20.9	5.2	30.0	0.0	0.0	Mar-19	Dave Poulton	Jan-19	Play area/exhibits - all works will complete by March 2019
YM214	Electronic Documents Records Management System	53.7	49.9	3.5	46.4	46.1	3.8	0.0	Mar-19	Debbie Langley	Mar-19	Budget has been used for Smart Office upgrade and contract resource to complete File Plan design work for future EDRMS
YM323	TS - EH Network Link / Civic Accommodation	21.0	(0)	0.0	0.0	0.0	21.0	0.0	Mar-19	Debbie Langley	Nov-18	No budget committed to date. Budget used for other capital schemes.
YM365	ICT Desktop and Mobile Infrastructure	729.5	534.8	534.4	0.4	340.2	194.6	0.0	Mar-19	Debbie Langley	Mar-19	Remainder planned for completion of upgrading equipment choices, agile desk set-ups and Windows 10, contract support for rollout, remote sites set-up. Please carry forward any remaining budget at year end
YM374	ICT Infrastructure	267.8	189.4	174.2	15.3	111.1	78.4	0.0	Mar-19	Debbie Langley	Mar-19	Replacing EOL equipment and software including SQL upgrades: servers upgrades, data centre and network equipment. Secondment to support network team agreed and therefore this will cover key project support costs in this area (to ensure revenue can afford service desk backfill costs). Please carry forward any remaining budget at year end
YM376	ICT Digital Strategy	133.0	23.4	23.4	0.0	(86)	109.6	0.0	Mar-19	Debbie Langley	Mar-19	To use for hardware and consultancy to support Enterprise Agreement and ICT Strategies required. Some consultancy procured from Phoenix and BT. More planned. Please carry forward any remaining budget at year end
YM377	CWSS/Self Service	44.8	0.4	0.4	0.0	(44)	44.4	0.0	Mar-19	Debbie Langley	Mar-19	Required for iWorks payroll enhancements and Service Desk development. To be aligned with new Transformation Portfolio
YL255	Minor Works/Improvements	4.1	4.1	11.7	0.0	11.7	0.0	7.6	Mar-19	Gareth Jones	May-18	Works complete
YM215	Replacement Revenue & Benefits System	16.5	16.5	17.1	0.0	16.5	0.0	0.0		Gill Vickers	Oct-18	ACR (axis counter receipting) will be completed Feb 19
YP349	Green & Blue Waste Bins	0.0	0.0	35.9	14.0	0.0	0.0	0.0	Mar-19	Janet Dowlman	Mar-18	Transfer from Revenue for the purchase of blue & green bins.
YM379	Bracknell Library Training Room	0.0	0.0	60.4	0.0	60.4	0.0	60.4	Jan-19	Kamay Toor	Feb-19	All works complete
YP535	Harmanswater Library	795.0	400.0	171.3	77.8	400.0	395.0	0.0	Apr-19	Kamay Toor	Mar-19	Construction works completed on the 4 March as programmed March except for the external works which is planned to be completed early May
YP508	Cem & Crem - Park Area Pathways	35.0	0.0	0.0	0.0	0.0	35.0	0.0	Mar-19	Linda Gizzie	Mar-19	Paths - request carry forward to budget to 19/20 as works require Spring/Summer ground conditions.
YP550	Cem & Crem-Memorial Area Renewal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Mar-19	Linda Gizzie	Mar-19	ItS scheme
YP553	BSLC ITS	0.0	0.0	1,364.1	0.0	0.0	0.0	0.0	Mar-19	Nick Smith		
YP483	Leisure Replacement Catering System	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Mar-19	Mandy Bates		

YP485	Bracknell Library - Introduction Self Service	497.8	386.1	329.6	56.5	386.1	111.7	0.0	Mar-19	Mandy Bates	Mar-19	Self Service is now embedded into all 9 libraries. Open+ technology is live at Binfield and Sandhurst and Birch Hill are currently undergoing testing and will be live imminently. The new Harmanswater Library will open on 8th April with both Self Service and Open+ fully functional. A majority of the invoices have now been paid however there is an additional element to the project to manage stock which is yet to commence once all libraries are functional with Open+. Therefore it is requested that the remaining budget is carried forward to 19/20 financial year which will also cater for any late or unpaid invoices.
YM367	Civic Accommodation	2,118.9	2,083.9	412.3	0.0	447.3	35.0	(1,637)	Sep-18	Matt Howlett	Mar-19	Late invoices submitted by Shorts Electrical, totalling £10K, for T2C work have been submitted in March. It has been previously agreed to fund £20k of works from the Education Centre relocation, and approximately £200k may be needed to relocate EDS/Forestcare leaving a balance of approximately £379k to manage the highest priority toilet refurbishments at Time Square.
YM386	EH Demolition	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	Mar-18	Matt Howlett	Jan-19	EH No longer being demolished. New tenants in situ.
YL009	Minor Works Programme	6.0	6.0	(1)	0.0	6.0	0.0	0.0	Mar-19	Nick Smith	Aug-18	Remaining items BLC/DGC will take place before year end
YL152	Grass Cutting Equipment	35.0	35.0	35.0	0.0	35.0	0.0	0.0	Mar-19	Nick Smith	Mar-18	Complete
YP484	BLC Main Sports Hall Refurbishment	0.0	0.0	0.1	0.0	0.0	0.0	0.0	Mar-19	Nick Smith		
YP507	Replacement works to toilet area BLC	0.0	0.0	20.0	0.0	20.0	0.0	20.0	May-18	Nick Smith	May-18	Complete
YM359	Alert H&S System	4.6	4.6	0.0	0.0	4.6	0.0	0.0	Mar-19	Steve Caplan		
YM244	Improvements and Capitalised Repairs - Council Wide - Planned Maintenance	1,551.0	1,551.0	871.9	203.9	1,551.0	0.0	0.0	Mar-19	Richard Payne	Jan-19	All the projects have now been allocated and design process has commenced. Works to 3 Projects complete (Coral Reef, Fire Improvement, Waterside C) Works to 6 projects on site (76 Binfield, Hanworth, High St CP, Wick Hill, Tenterden, EPCC)
YM364	Iken System Upgrade	0.5	0.5	0.0	0.0	0.0	0.0	(0.5)	Mar-19	Sanjay Prashar	Oct-18	Project Complete
YP522	Savernake Park (S106)	0.0	0.0	(0)	0.0	0.0	0.0	0.0	Mar-19	Stephen Chown	Sep-18	Project complete
YM002	Access Improvement Programme	48.3	48.3	5.2	33.6	48.3	0.0	0.0	Mar-19	Steve Caplan	Jan-19	Works to both Braccan Walk and High Street CP to be completed by the end of March 2019
YM293	Property & Asset Management System	10.0	10.0	0.0	0.0	0.0	0.0	(10)	Oct-18	Steve Caplan	Jan-19	Self Service roll out is now complete - no further budget required
YM346	Asbestos Control	21.4	16.5	1.5	21.6	16.5	4.9	0.0	Mar-19	Steve Caplan	Jan-19	
YM351	Disposal of land at Sandy Lane	20.9	20.9	0.0	0.0	0.0	0.0	(20.9)	Mar-19	Steve Caplan		
YM356	Replacement of JEL Building Mgmt. System Controls	0.5	0.0	0.0	0.0	0.0	0.5	0.0	Mar-19	Steve Caplan	Jan-19	No budget committed to date
YM362	Commercial Property Investments	19,688.2	19,688.2	0.0	0.0	19,688.2	0.0	0.0	Mar-19	Steve Caplan		
YM366	EPC Regulations	50.0	50.0	16.0	0.0	50.0	0.0	0.0	Mar-19	Steve Caplan		
YM372	Hutwood Court Southampton (Commercial Property)	0.0	0.0	(0)	0.0	0.0	0.0	0.0	Mar-19	Steve Caplan		
YM373	Lincoln	246.9	246.9	247.4	0.0	246.9	0.0	0.0	Mar-19	Steve Caplan		
YM378	Property Review Feasibility	100.0	100.0	0.0	0.0	100.0	0.0	0.0	Mar-19	Steve Caplan		
YM383	Redditch	11,623.5	11,623.5	11,633.5	0.0	11,623.5	0.0	0.0	Mar-19	Steve Caplan		
YM388	3, 4, 5A The Lakes, Northampton	0.0	0.0	16,602.9	0.0	0.0	0.0	0.0	Mar-19	Steve Caplan		
YP442	Coral Reef Enhancement Project (YP442/ YP527)	180.0	160.0	165.5	0.0	165.5	20.0	5.5	Mar-19	Steve Caplan	Mar-19	Works complete and Practical Completion achieved on the 21 September 2017. All the construction snagging works complete. £20k retentions to be release during May 2019
Total Capital Programme		47,670.5	45,582.0	37,551.5	3,205.0	43,573.3	2,088.5	(1,602)				
Percentages				82%	7.03%	91%	4%	-4%				



QUARTERLY SERVICE REPORT

PEOPLE DIRECTORATE

Q4 2018 - 19

January - March 2019

Executive Member:

Councillor Dale Birch

Councillor Gareth Barnard

Executive Director:

Nikki Edwards

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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

Highlights and remedial action

This report covers the last quarterly report of the year. It is a chance to step back and reflect on overall performance in the areas we have focused on through our monitoring. In my last commentary I took some time to celebrate the changes in a number of school overall Ofsted gradings, improving from requiring improvement to Good. In this quarterly report the target has now been achieved. This is a real achievement over time. I have written before about a number of our Directorate measures and targets and how they do not improve overnight due to their complexity, this is a good example. The work continues of the team with a newly appointed Head of standards and effectiveness Sharon Jones. Our AD Rachel Morgan will still keep the oversight of this area of work.

A number of our transformation work streams have also been developing further across the People Directorate. Full business plans with renewed analysis are towards completion within the Adults social care area. Governance arrangements have been renewed within the Directorate with a joint People transformation board with a number of strategic groups reporting in, chaired by a People AD. It is early days for these new arrangements but I am confident this will give myself and the senior team in the Directorate the overview and confidence we need as regards to the program.

The family hubs within the Early Help area of work are now established with the IT changes necessary completed. With the commencement of Sarah Gee our AD Early Help and communities, this work can further progress and embed.

Accommodation in different formats appears throughout our performance report. I am aware of the ability of this area of our work to influence the success or not of other priorities. I am therefore pleased to report that the supported accommodation for care leavers is progressing well. Also the accommodation for residents with learning disabilities increases in number with the continued partnership working with local housing providers.

Many of our priorities link with each other and the wider work of the council. We regularly describe the 'system' we work in with complex relationships between aspects of our work. This leads me into the public health aspects of our work. As you can see a number of positive actions on track to meet targets or already targets met. I am pleased that there has been no slippage under the change of leadership within this area of our work. I wanted to make special mention of the establishment of the four community Kiosks. As you can see a collaborative partnership approach that has already positively impacted on Bracknell Forest residents.

This quarter we have the findings of a number of audits across the Directorate. We have already implemented a number of immediate actions in response to the reports. We have also placed these priorities on our DMT working plan for regular review. I am confident that the number of actions requiring action will reduce over the next 12 month period.

Good performance

3.1.02 Develop sufficient, flexible childcare places for all eligible two year olds in line with statutory duty - The actual number of funded 2's for autumn 2018 was 159 exceeding the estimate of 97.

3.1.05 Continue to develop Children's Centres to offer services for children and young people under the development of the One Council Early Help offer – Staff are now co-located; building works to be undertaken to further develop multi-agency working over next few months.

3.3.01 Ensure schools are judged at least good or outstanding by Ofsted through the implementation of the Learning Improvement Strategy – see director’s commentary.

3.5.04 Work with schools to identify young people at risk of disengaging in EET and ensuring appropriate interventions are put in place – at end of March, 96.7% of 16 and 17 year olds were in a positive destination of either Education, Employment or Training.

3.7.01 Develop accommodation for care leavers working with BFC Housing to oversee the Holly House site to provide additional local supported accommodation for care leavers with high level of support needs – see director’s commentary.

3.7.02 Provide focused support for care leavers to enable access to appropriate EET opportunities – we continue to support each young person to develop their capacity to engage and progress to a positive destination.

4.3.06 Continue to develop and deliver the offer of support to resident run community groups with the aim of building community resilience – see Director’s commentary.

4.4.14 Increase the accommodation available for people with learning disabilities – see Director’s commentary.

4.8.03 Review and deliver a refreshed annual learning offer in collaboration with early help, schools, community and local businesses which meets grant conditions and is financially viable – Two out of three terms of adult learning courses delivered.

6.4.05 Implement the Pay and Workforce Strategy specifically in relation to the recruitment and retention of children’s social workers and teachers - Further work being undertaken to improve processes and employment branding for recruitment activities.

Areas for improvement

1.7.22 Adult Social Care 2018/19 transformation savings commitments delivered – final in-year savings are £827K however due to pressures ASC costs are £320K higher than 01/04/18.

3.5.03 Implement agreed recommendations from the High Needs Block review with a focus on quality and best value – work continues on the actions from the High Needs Block.

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 – Work continues with Public Health to identify common workstreams and ways of collaborating etc. Senior leaders have liaised with CCG colleagues to decide on priorities and how joint working can progress.

3.6.01 Continue to implement Special Educational Needs (SEND) legislation including ensuring Education, health and Care Plans (EHCP) are completed on time and transferring from SEN statements to EHCP is progressed - The department has been working with schools to ascertain how we can improve practice and outcomes for children at SEN Support.

L092 Number of children on protection plans – although numbers appear high against local target the rate per 10,000 remains in line with national figure.

L161 Number of looked after children – although numbers appear high against local target the rate per 10,000 remains below the national figure.

NI062 Stability of placements of looked after children in terms of the number of placements – equates to 31 out of 158 children.

L237 Number of apprenticeships starts for 16-24 year olds through City Deal interventions – Each young person supported through Elevate received a bespoke plan of action; very low numbers were identified for whom apprenticeships would be suitable – many require additional levels of support whilst other are more inclined to seek alternative forms of employment.

L288 Number of foster carers recruited - 3 foster carer were recruited in the quarter. Ytd this figure was 11 which is below the target of 20.

L301 % of Education, Health and Care Plans issued within 20 weeks – 5 EHCPs were issued over 20 weeks without exceptions due to staff capacity and seeking further advice from professionals.

L346 Average caseload for Family Safeguarding Model – this figure is 16.7 which is higher than the target of 13.

Audits and Risks

There were three limited assurance opinion audits in this period:

Residential Care – Adults. Three fundamental (priority 1) recommendations were raised in relation to providers' insurance arrangements, placement rates and quality monitoring. There were also seven medium (priority 2) recommendations where controls could be strengthened.

Direct Payments. Four fundamental (priority 1) recommendations were raised relating to direct payment records, bank statements, pre-paid card accounts and the follow-up of issues by the Connections Hub. There were also five medium (priority 2) recommendations where controls could be strengthened.

Public Health. This audit identified one high recommendation and two medium recommendations relating to monitoring utilisation of public health spend.

Budget position

Revenue Budget

The original cash budget for the people department was £48.586m. Net transfers out of £0.217m have been made bringing the current approved cash budget to £48.295m. In addition to this amount, there is a budget for Dedicated Schools Grant and other income of £76.724m to fund the Schools Budget which is outside the control of the Council where there have also been net transfers in from Reserves of £0.394m. Within the Schools Budget, £25.094m is 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 £49.749m (£1.454m overspend on the current approved cash budget). If the underspend on Public Health is excluded, as this is ring-fenced, this overspend increases to £2.005m. For the Schools Budget, the outturn forecast is £0.218m (£0.176m 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 which features heavily in the Transformation Programme. The current position is as follows:

Service Area	Budget £000	Forecast Outturn £000	Comments
Looked After Children – accommodation, care costs and allowance payments	5,259	7,485	The budget assumed an average of 121.1 high cost placements throughout the year at circa £39.7k each. There are now (28 February) forecast to be 135.2 (+11.6%) at circa £46.4k each (+16.8%). The budget assumed in-year cost reductions through the Transformation Programme and this is currently work in progress.

Capital Budget

The original capital budget for the People department was £16.957m (£7.984m CYPL, £8.973m ASCHH). The Executive has subsequently approved the £18.889m (£14.972m CYPL, £3.917m ASCHH) under spending from 2017-18 to be carried forward. A capital receipt of £0.119m has also been received in respect of the sale of a caretaker's house at the Holly Spring Schools, there is £0.250m supplementary budget allocation to finance the relocation of the Education Centre and £0.100m for changing rooms at Easthampstead Park School, further grant income adjustments of £0.494m and £5.919m of financing removed for Binfield Learning Village which will now be financed from unallocated Basic Needs Grant making a total budget of £30.988m (£17.999m CYPL, £12.989m ASCHH).

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

Section 2: Strategic Themes



Value for money

Action	Due Date	Status	Comments
1.2 The cost, quality and delivery mechanism of all services will be reviewed by 2019			
1.2.19 Design and implement a People Directorate that brings Adult Social Care, Health & Housing and Children, Young People & Learning services into a single directorate structure (T)	31/03/2019		
1.2.20 Joint commercial development and early help	31/03/2019		Our newly appointed Assistant Director Sarah Gee has taken up her post since the start of April 2019. Sarah along with her senior team are taking stock of current plans and revisiting the analysis available.
1.2.21 Joint commissioning and transformation function (T)	31/03/2019		The development of a joint commissioning function is well underway. The future structure has been consulted on and currently vacancies are successfully being recruited to.
1.7 Spending is within budget			
1.7.04 Implement savings as identified for 2018-19. (T)	31/03/2019		Continue to track financial benefit of Transformation Programme.
1.7.21 Develop and deliver the Children's Services Transformation Programme identifying savings for 2018/19 and beyond.(T)	31/03/2019		Continue to track financial benefit of Transformation Programme.
1.7.22 Adult Social Care 2018-19 transformation savings commitments delivered (T)	31/03/2019		Final 18/19 in-year savings are £827K. However, due to pressure it should be noted that Adult Social Care costs are £320k higher than they were 1 April 2018.

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



Action	Due Date	Status	Comments
3.1 Children have access to high quality early years provision			
3.1.02 Develop sufficient, flexible childcare places for all eligible two year olds in line with statutory duty.	31/03/2019		Spring actual funded 2's was 159 exceeding the estimate of 97. Summer estimate is 142.
3.1.03 Develop sufficient, flexible 30 hour childcare places for eligible 3 and 4 year olds, to meet parental demand in line with the statutory duty.	31/03/2019		No change in number of group providers delivering 30 hours this quarter. Childminder numbers delivering 30 hours has increased to 97/98. Sufficiency report now approved, work being undertaken to identify potential new sites as required.
3.1.04 Support Private, Voluntary and Independent Pre-School Provision to be judged at least good or outstanding by Ofsted.	31/03/2019		2 settings remain at RI. 142 Childminders have a current OFSTED Grade. 139 are good or outstanding, 3 are RI, The inadequate CM was re-inspected and achieved a GOOD grade
3.1.05 Continue to develop Children's Centres to offer services for children and young people under the development of the One Council Early Help offer.	31/03/2019		IT works to co-locate staff within Family Hubs is now complete. Staff are now collocated, building work will be undertaken in 2 hubs over the next few months to further develop multi-agency working.
3.2 School places are available in all localities			

3.2.01 Provide sufficient pupil places, through the Education Capital Programme to meet basic need.	31/03/2019		As at the offer day for secondary places for the September 2019 intake, of the 1,645 available places, 1,404 were taken leaving a surplus of secondary places of 241 or 15%. The primary offer day for the September 2019 intake does not occur until 16/04/19 but as at the end of the reporting period of the 1,485 places, 1,383 were proposed to be allocated leaving a surplus of primary places of 146 or 10%. Whilst these numbers may change over the coming weeks and months indications are that there will be sufficient school places for the September 2019 academic year.
3.2.02 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		A legal agreement for the final account for the construction contract is being drawn up. The building will remain in defects until July 2019. School admissions are underway to secure school places for both primary and secondary from September 2019.
3.2.03 Secure sufficient school places to provide for children from planned and future housing developments.	31/03/2019		Preparatory work for updated forecasts has been completed including a review and updated documentation of the system in the light of the outcomes of the external review and pupil yield surveys.
3.2.06 Progress the project to oversee the construction and opening of the new primary school at Amen Corner North.	31/03/2019		Construction of the new school is almost complete with handover programmed for June 2019. Commissioning with furniture & equipment and ICT is planned to be completed before the new school opens in September 2019. School admissions are underway to fill the 30 available places in the intake year from September 2019.

3.2.07 Progress the project to oversee the construction and opening of the expanded Crowthorne CE School at the TRL site.	31/03/2019		Given the current and anticipated surplus of available primary school places in and around Crowthorne, construction of this new school in 2023 may not be required. The situation will be monitored and the programme for the proposed new school adjusted to keep paces for demand for school places arising from the new housing on Bucklers Park.
3.3 More children are attending schools that are judged as good or better			
3.3.01 Ensure schools are judged at least good or outstanding by Ofsted through the implementation of the Learning Improvement Strategy.	31/03/2019		Improvements seen, and target achieved. The overall total does remains below national. We continue to implement the Learning Improvement strategy. There are now 76% of schools who are judged to be good or better. We strive to be within the top quartile for schools judged to be good or better.
3.3.02 Ensure effective collaboration and communication with Regional Schools Commissioner and all schools including those within locally established Multi Academy Trusts and stand alone academies.	31/03/2019		We continue to have a good working relationship with the Regional Schools Commissioner. We meet on a yearly basis and at the last meeting Bracknell Forest was described as the 'most improved LA within the South East'.
3.4 Levels of attainment and pupil progress across all phases of learning are raised			
3.4.01 Ensure effective use of Pupil Premium grant to close gaps in attainment. (E)	31/03/2019		The Member-led Task and Finish completed its final report, making 12 recommendations. Staff participating in the Pan Berkshire Oracy Project have submitted their impact projects, and 20/22 of the schools involved have expressed a wish to take part in Year 2 of the project. The Pupil Premium Network Meeting, attended by 19 Bracknell schools, continues to be a key vehicle for sharing key messages.
3.5 Children and young people from disadvantaged backgrounds are supported to achieve their potential			

3.5.02 Identify, assess and refer Young Carers, where appropriate, for support and intervention to ensure they reach their full potential in school (E)	31/03/2019		There are 184 young carers on the BFC database. 98 are female, 86 are male, 8 young carers receiving 1-1 support from Targeted Youth Service. Schools continue to receive support to undertake the Young Carers Award. Specialist Support Targeted Youth Worker working across the Family Hubs.
3.5.03 Implement agreed recommendations from the High Needs Block review with a focus on quality and best value (E)	31/03/2019		<p>The actions from the High Needs Block are being delivered via:</p> <ul style="list-style-type: none"> - the establishment of a sub group of the High Needs Block to determine the medium-term future of these resources in partnership with schools - the delivery of Hubs where selected schools has been able to secure additional resource needed to meet the urgent needs for a number of children. - reviewing and developing specialist provision within resources. - working with the commissioning team to establish robust and appropriate contracts and monitoring arrangements in place with resource provisions, the special school, the PRU and contracted services delivering specialist support. - Review of the top up banding especially at the higher level
3.5.04 Work with schools to identify young people at risk of disengaging in education, employment or training and ensuring appropriate interventions are put in place. (E)	31/03/2019		At the end of March 2019, a total of 1.2% of 16 and 17year olds were NEET and the activity for 2.1% of the same group was unknown. This meant that the 96.7% of 16 and 17 year olds were in a positive destination of either Education, Employment or Training.

<p>3.5.05 Enhance the emotional health and wellbeing of children and young people at tier 2 in partnership with schools and other providers through the delivery of the Emotional Health and Well Being (EHWB) Action Plan. (E)</p>	<p>31/03/2019</p>		<p>Meetings have taken place between staff from Education and Learning and our colleagues in Public Health to identify common work streams and ways of collaborating. The work on the 'Thrive' website to support colleagues in schools is ongoing. Every school in Bracknell now has at least one ELSA (Emotional Literacy Support Assistant) who received training from the Educational Psychology Service; EPs continue to support the work of ELSAs by providing ongoing group supervision. Further training to for new ELSAs to be offered for the 19/20 academic year. Senior leaders have been liaising with colleagues within the CCG to decide on priorities and how joint working can take place. There is now a clear direction in that the E Berkshire CCG has restarted plans to develop 'Mental Health Support Teams'. First steps are to identify schools by taking a threshold approach to identify areas of greatest need. we intend this to be joined up piece of work with the EH Family Hubs. a handbook has been sent to schools summarises the Thrive model in an easier read model to enable a more reflective approach to whole school practice.</p>
<p>3.5.07 Undertake a review of the Prevention and Early Intervention Service and implement a three year modernisation programme. (T)</p>	<p>31/03/2019</p>		
<p>3.5.08 Implement plan in collaboration with Cornerstone to increase BF Foster Carers to be able to provide care for more complex and challenging young people</p>	<p>31/03/2019</p>		<p>The contract for this work has now concluded</p>
<p>3.6 Children and young people with Special Educational Needs are supported to achieve their potential</p>			

3.6.01 Continue to implement Special Educational Needs (SEND) legislation including ensuring Education, Health and Care Plans (EHCP) are completed on time and the transferring from SEN statements to EHCP is progressed. (E)	31/03/2019		The department has been working with schools to ascertain how we can improve practice and outcomes for children at SEN Support. Re-emphasising the graduated approach as per the Code of Practice, workshops have been scheduled over the summer terms with primary and secondary heads to review and shape what mainstream provision could be for children at SEN Support; commissioning support for children with challenging behaviour and reviewing specialist provision through our resource settings (e.g. The Rise@GHC).
3.6.02 Increase the number of children with Special Educational Needs support achieving a Good Level of Development at the end of EYFS (E)	31/03/2019		Data available after EYFS profile summer 2019
3.7 All young people who have left school go on to further education, find employment or undertake some form of training			
3.7.01 Develop accommodation for care leavers working with BFC Housing to oversee the Holly House site to provide additional local supported accommodation for care leavers with high level of support needs.	31/03/2019		2 blocks now completed. 3rd block underway. Access to all reserved high needs beds for care leavers now available
3.7.02 Provide focused support for care leavers to enable access to appropriate education, employment and training opportunities. (E)	31/03/2019		From the Former Relevant cohort (18 - 21 year old Care Leavers), 60% (35 out of 58) were in either education, employment or training. There are at least 7 who are directly engaging with various services and looking to secure a similar outcome. From the remaining 16 who are NEET, the main barriers range from mental health needs, maternity or a lack of engagement. We continue to support each young person to develop their capacity to engage and progress to a positive destination.

3.7.03 Work in partnership with the Elevate Project through Breakthrough Employment Service in order to support young people with additional needs into employment. (E)	31/03/2019		The delivery of Elevate as a part funded EUSIF project will come to an official end in June 2019. However, there will be a lag in the actual delivery ending which is anticipated to continue until October 2019. Due to strict compliance requirements, there have been consistent difficulties in meeting all of the requirements of the collective Berkshire programme. We are working with local partners to ensure there is a smooth transition of service during this period so that schools and young people do not experience any disruption.
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Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L139	Percentage of all schools rated good or better (Quarterly)	72%	72%	76%	
L237	Number of apprenticeships starts for 16-24 year olds through City Deal interventions (Quarterly)	2	2	5 (per quarter)	
L325	Number of permanent exclusions from primary schools (Quarterly)	0	0	N/A	-
L326	Number of fixed period exclusions from secondary schools (Quarterly)	229	227	N/A	-
L327	Number of fixed period exclusions from primary schools (Quarterly)	49	46	N/A	-
L334	Percentage of maintained primary schools rated good or better by Ofsted (Quarterly)	74%	77%	89%	
L335	Percentage of maintained secondary schools rated good or better by Ofsted (Quarterly)	67%		100%	
L336	Percentage of academy primary schools rated good or better by Ofsted (Quarterly)	40%	40%	50%	
L337	Percentage of academy secondary schools rated good or better by Ofsted (Quarterly)	67%	75%	60%	
L338	Number of permanent exclusions from maintained primary schools (Quarterly)	0	0	N/A	-
L339	Number of permanent exclusions from maintained secondary schools (Quarterly)	1	0	N/A	-
L340	Number of permanent exclusions from academy primary schools (Quarterly)	0	0	N/A	-
L341	Number of permanent exclusions from academy secondary schools (Quarterly)	1	2	N/A	-
L342	Number of fixed period exclusions from maintained primary schools (Quarterly)	22	24	N/A	-

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L343	Number of fixed period exclusions from maintained secondary schools (Quarterly)	182	182	N/A	-
L344	Number of fixed period exclusions from academy primary schools (Quarterly)	27	22	N/A	-
L345	Number of fixed period exclusions from academy secondary schools (Quarterly)	47	45	N/A	-
L349	Overall rate of permanent exclusions from all secondary schools (Annual)	-	0.09 (16/17)	0.20	
L350	Overall rate of permanent exclusions from all primary schools (Annually)	-	0.00 (16/17)	0.03	
L351	Rate of fixed period exclusions from all secondary schools (Annually)	-	9.33 (16/17)	9.40	
L352	Rate of fixed period exclusions from all primary schools (Annual)	-	2.10 (16/17)	1.37	
NI114	Number of permanent exclusions from secondary schools (Quarterly)	2	2	N/A	-
NI117	Number of 16 - 18 year olds who are not in education, employment or training (NEET) (Quarterly)	2.2%	1.2%	<7.5% (remain below national average)	



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 are in place			
4.3.01 Enhance the emotional health and wellbeing of children and young people through the commissioning of online counselling structured sessions in schools and interactive social media projects (E)	31/03/2019		The Kooth service is well established and well used by those young people who prefer to talk about their emotional wellbeing anonymously but safely in an online environment. We are planning to extend the contract until September this year after which the CCG will procure an online counselling service for all of East Berkshire, as part of the CAMHS local transformation plan.
4.3.06 Continue to develop and deliver the offer of support to resident run community groups with the aim of building community resilience	31/03/2019		This quarter we installed the 4 community kiosks at different locations across the borough (as part of the SCDIP project, funded by the LGA/NHS Digital)). The development of the kiosks involved us engaging with 60 individual community groups so that they could feature on the kiosks, in order to promote them to kiosk users. By the end of the project on 22 March, the kiosks recorded over 750 views and of the 274 people surveyed, approximately 70% found the kiosk easy to use and the same proportion said the information they saw was useful. Next quarter we will move the kiosks to other locations around the borough and improve the kiosk experience in the light of feedback from residents.
4.3.07 Ensure a range of effective health improvement services are available, including support for weight management, physical activity and a refocused programme aimed at reducing smoking	31/03/2019		We continue to provide a successful 12-week free slimming on referral service from Slimming World for adults with a BMI of 30 and over. An average of 36 people per month are referred by GPs and community referrers. Our physical activity classes (Fit

			for All) continue to be well attended and from next quarter we will be offering a new seated exercise class Dance for All. The in-house stop smoking service continues to grow and we are in the process of reviewing our performance in this first year.
4.3.08 Develop a strong range of digital services aimed at supporting healthy and active lives, with a particular emphasis on social media based innovation	31/03/2019		The public health portal is in the process of being refreshed and redesigned to make it more user-friendly. We will then use our social media network to promote the new site to residents and professionals. We have also consulted with schools to help us design a new childrens health and wellbeing website, aimed at teachers and parents, that supports schools in delivering the new PSHE content. We are co-designing this with PSHE leads and young people.
4.3.09 Enhance the emotional health and wellbeing of children and young people through the commissioning of online counselling as well as projects aimed at reducing stigma and increasing emotional literacy	31/03/2019		We continue to support work being led by the CCG around the CAMHS Local Transformation Plan. Thom Wilson (commissioning) and PH represent early help and prevention in Bracknell Forest on the core East Berks group. A new prevention & resilience task and finish group is due to meet for the first time on 8 April. The Young Health Champions project delivered by the PH team has started, with 15 young people recruited from 3 secondary schools. The young people are being trained to RSPH level 2. The young people will be supported to set up wellbeing groups to raise awareness of emotional wellbeing and run health improvement campaigns in the schools.
4.4 Personal choices available to allow people to live at home are increased			
4.4.12 Develop personal housing plans for customers who face homelessness	31/04/2018		

4.4.13 Provide capital funding to the Holly House scheme to secure accommodation for young single homeless people	31/03/2019		Works completed to schemes
4.4.14 Increase the accommodation available for people with learning disabilities (E)	31/03/2019		Final property for Q4 going to DMT 7/5/19 for agreement to sign the lease between BFC & Places for People. The partnership between the LA & Housing Provider is very proactive and working well.
4.4.15 Implement new overpayment recovery contract to minimise impact on individual's financial position	31/03/2019		
4.4.16 Further developments towards personalised health and care (T)	31/07/2018		
4.4.17 Develop new housing options for older people	31/03/2019		Work is progressing with neighbouring local authorities to agree how to work jointly to deliver a joint strategy for housing with support for older people.
4.4.18 Develop new housing options for people with learning disabilities	31/03/2019		A review of the need for accommodation with support and care for adults with a learning disability is now part of the Adult Transformation Programme. An Analyse Phase for this project is due to be completed in Q1 2019/20.
4.6 Integration of council 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	31/03/2019		<p>A total of 31 cards were activated during the year. 56% were drug users. people aged between 30-34 formed the largest group of users of the resource (38.5%), 50% of users were female and 84.6% classed themselves as white British. The retention rate for people being actively engaged with treatment was 88.5%, Of the 31 users of the resource 73.9% had completed treatment with the remainder still engaged with the community service.</p> <p>The percentage of people accessing the service outside of normal working hours was 73.7% with Wednesday and Friday being the busiest days of the week.</p>

			<p>This action will not be included in the QSR moving forward as it is now business as usual.</p> <p>An annual report can be provided on request.</p>
4.6.02 Review the effectiveness of the Breaking Free online element of the DAAT service by monitoring the number of people accessing the service in this way and the outcomes achieved	31/03/2019		
4.6.10 Identify suitable venues across Bracknell Forest in community services such as GP surgeries and libraries in order to make substance misuse services more accessible (E)	31/03/2019		
4.6.11 Support the delivery of services which promote independence, reduce delayed transfers of care and develop hospital avoidance schemes	31/03/2019		
4.6.12 Integrated health and care workforce development plans produced and approved by all partner organisations (STP) (T)	31/03/2019		Currently working with the CCG and neighbouring local authorities to develop our plans
4.6.13 Integrated models of care delivery hubs (STP) (T)	31/03/2019		
4.7 Accessibility and availability of mental health service for young people and adults is improved			
4.7.02 Work with partners to improve Child and Adolescent Mental Health Services (CAMHS) provision as detailed in the Emotional Health Well Being Action Plan and CCG Transformation Plan.	31/03/2019		<p>Young Health Champions: a meeting to gather young people's views will take place on 15th May. This is set up by the CCG and Frank Glennon will be representing the LA.</p> <p>Please see 3.5.05 for related actions. The development of the Mental Health Support Teams is designed to help schools develop their whole school practice and meet the needs of children presenting with mild to moderate MH needs. This is intended to improve the early intervention offer and prevent the escalation of children to Tier 3 CAMHS, hence it is a Health initiative, with funding through the CCG but may ultimately sit within and have support from the LA.</p>
4.7.06 Develop and deliver a new community network to support individuals with Mental Health needs gain independence through engaging with community assets and resources (E)	31/03/2019		This Service is fully established and operational across adults and older adults, this has on going monitoring, but no further action required.

4.8 Learning opportunities are available for adults

4.8.02 Ensure the Quality Improvement Plan is successfully implemented.	01/07/2018		Quality Improvement Plan continues to be monitored by Community Learning Management Board. Awaiting next monitoring event in April 2019.
4.8.03 Review and deliver a refreshed annual learning offer in collaboration with early help, schools, community and local businesses which meets grant conditions and is financially viable. (E)	01/07/2019		Three terms of adult learning courses have been planned and published. Two out of three terms have been delivered. Work to plan 2019/20 has started.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L278	Percentage of adult social care records in the Adult Social Care IT System that contain the person's NHS number (Quarterly)	98.1%	97.1% (Mar 19)	98%	
L279	The number of young people who are newly engaging with KOOTH (the online counselling service for young people) (cumulative - new plus existing registrations by end of year) (Quarterly)	3,159	3,346	2,150	
L280	The % of young people who receive a response from KOOTH (the online counselling service for young people) within 2 hours (Quarterly)	95%	100%	100%	
L281	Number of individual clients attending Youthline sessions (Quarterly) (cumulative)	379 (ytd)	120 499 (ytd)	N/A	-
L283	Number of adult learners (over 19s) who have taken part in community learning over the previous academic year	3,529	3,688	3,580	
L309	Number of community groups worked with by Public Health to develop their support to local residents (Quarterly)	193	206	79	
L310	Number of people accessing online Public Health services via the Public Health portal (Quarterly)	4,009	4,896	2,400	
L311	Number of people actively engaged with Public Health social media channels (Quarterly)	2,693	2,746	2,600	
OF1c2a	Percentage of people using social care who receive direct payments (Quarterly)	45.7%	45.6% (Mar 19)	44.2%	
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)	9.8%	10.1%	N/A	-

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Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L178	Number of household nights in B&B accommodation (Quarterly)	684	330	754 per quarter	
L312	Number of families that have been in non self contained accommodation for over 6 weeks at quarter end (Bed & Breakfast) (Quarterly)	0	0	0	
L313	Number of families that have been in non self contained accommodation for over 6 weeks at quarter end (Non Bed & Breakfast) (Quarterly)	1	4	14	
NI181	Time taken in number of days to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	8.2 days	0 days	8 days	



Action	Due Date	Status	Comments
6.4 Safeguarding structures to safeguard children and vulnerable adults are well-established			
6.4.03 Provide access to Advocacy Services for children receiving support through Children's Social Care to enable them to have their views heard. (E)	31/03/2019		<p>Independent Advocacy continues to be offered to support young people to have their voices heard. It is available for young people involved in child protection, for children looked after, care leavers and young people who wish to make a complaint.</p> <p>No of YP who have used the advocacy service in Q4 (2018-2019):</p> <p>No of children/yp: 41</p> <p>No of families: 32</p> <p>No of on-going cases (per family): 19</p> <p>No of new referrals received Q1 (per family): 13</p>
6.4.05 Implement the Pay and Workforce Strategy specifically in relation to the recruitment and retention of children's social workers and teachers	31/03/2019		<p>There are currently 7 vacancies for children social workers as at 31 March 2019 providing a vacancy rate of (8.9%). Further work is being undertaken over the recruitment processes and employment branding to see where improvements can be achieved through our recruitment activities.</p> <p>The newly qualified teacher pool (NQT) has provided less candidates than previous years with 4 appointments have been made from this strategy as this stage. Headteacher recruitment has been successful during the period with three successful appointments being confirmed.</p>
6.5 Early assessment is in pace 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		The continued development of Family Hubs is supporting effective step up/step down processes. This will be further enhanced over the coming year with the introduction of one front door and new improved processes for allocation.
6.6 Prevention of harm, reduce crime and disorder and make the town centre safe			
6.6.02 Prevent harm to victims, offer support to children and manage perpetrators by holding monthly multi-agency meetings to co-ordinate the support and response for repeat and/or standard/medium/high risk cases of Domestic Abuse	31/03/2019		<p>The DASC (Domestic Abuse Service Coordination) group continues to meet monthly regarding repeat standard/medium risk cases. Data for Q4 is still pending. 2019 will see the roll out/integration with the DASC of MATAAC (Multi Agency Tasking & Coordination) group, looking at different ways of working with serial victims. More focussed way of selection, using RFG (Recency, Frequency, Gravity) rather than risk levels. A clear pathway of options for the panel (attendance is the same as at MARAC), aim is to get the RFG score down.</p> <p>MARAC (Multi Agency Risk Assessment Conference), chaired by TVP continues to meet every four weeks. 23 cases discussed in Q4 – 39% repeat rate as at March 2019. Of the referrals, 15 (65%) referred by Police, 6 (26%) referred by Children's Social Care, 2 (9%) referred by Adults Social Care. Of the victims, 3 (13%) were from BME communities, 2 (9%) were LGBT cases, 1 (4%) had a disability, 2 (9%) were males. There were no victims or perpetrators under the age of 18 years old. DA Coordinator has drafted an updated MARAC Operating Protocol for Designated MARAC Officers which will go to the DA Exec end of April 2019, and the MARAC Chair has revised the Information Sharing Agreement which is currently with Designated</p>

			MARAC Officers for each agency to sign.
6.6.03 Work with our partners to respond to problem locations where crime and disorder are causing disruption to residents, businesses and our community while also ensuring that support is offered to residents who are at risk of exploitation	31/03/2019		In Q4, 6 cases have been resolved at the Partnership Problem-Solving Group
6.6.04 Support regular multi-agency offender management meetings to prioritise intervention with offenders who commit the most crime and cause most harm to the community	31/03/2019		Monthly Integrated Offender Management (IOM) panel meetings continue to be used to prioritise, update and manage our local prolific offenders. Weekly practitioner meetings identify emerging risks and blockages which is supported by BFC, Police, and Probation.
6.6.05 Lead on Prevent, having strategic oversight of the action plan, co-ordinating referrals to the Channel Panel and supporting workforce training	31/03/2019		Quarterly activity includes monitoring and disseminating changes to practice, policy and risk both domestic and international, distribution of the daily RICU (Research Information Communication Unit) report, development and maintenance of relationships with dedicated local prevent officers and Counter Terrorism Policing and managing any referrals to the Channel process in partnership with Counter Terrorism Policing (South East). The Channel Chair also attended a best practice conference on 22/03/19.
6.6.06 Work with the Lexicon, tenants and partners to ensure that the town centre is a safe place to be enjoyed by all	31/03/2019		In Q4, 4 cases were resolved at the Town Centre Partnership Problem-Solving Group. A BBAC Steering Group has also been set up to oversee the BBAC Forum. These meetings are due to be held quarterly and will be attended by the Lexicon Management, Community Safety and Police.
6.6.07 Ensure that support is offered to residents who are at risk of exploitation	31/03/2019		A further 120 BFC partners and practitioners were trained to recognise the signs of modern slavery and exploitation at 4 training sessions in March 2019. Total now trained: 300. 'Victims First - Willow Project' support for victims,

			their friends and family members as well as practitioner support is available in Bracknell Forest. Contact details and referral forms are being widely circulated through the training as well as the Modern Slavery Strategic Task and Finish Group.
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Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L030	Number of lifelines installed in the quarter (Quarterly)	311	304	230 per quarter	
L031	Percentage of lifeline calls handled in 60 seconds in the quarter (Quarterly)	98.1%	98.1%	97.5% per quarter	
L092	Number of children on protection plans (Quarterly)	108	130	100	
L161	Number of looked after children (Quarterly)	154	158	120	
L185	Overall crime (Quarterly)	1,578	1,645	Reduction on 2017/18 in line with CSP	-
L202	Number of families turned around through Family Focus Project (Quarterly)	21 (Phase 2 total – 232 families)	41 (Phase 2 total – 273 families)	400 families over a 5 year period	-
L203	Number of Referrals to Early Intervention Hub (Quarterly)	98	120	Maintain current levels (annual target)	-
L204	Total number of CAFs and Family CAFs undertaken (Quarterly)	44	58	10% decrease (Annual target)	-
L242	Number of cases that step up to Children's Social Care (Quarterly)	7	11	N/A	-
L243	Number of cases that step down from Children's Social to Early Intervention Hub (Quarterly)	40	43	N/A	-
L287	Number of children in need supported under Section 17 of the Children Act (Quarterly)	722	742	650	
L288	Number of foster carers recruited to meet need (Quarterly)	1	3	5	
L289	Average caseload per children's social worker (Quarterly)	15.9	18.2	16.0	
L290	Rate of referral to children's social care (Quarterly)	220.2	200.9	-	-
L316	Forestcare - % of Lifeline demos within 7 days of customer request (Quarterly)	98%	98.5%	95% per quarter	
L346	Average caseload for Family Safeguarding Model (Quarterly)	14.9	16.7	13 (Annual target)	
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 ie 01/04 – 31/03 in any given year.	17.5%	19.6%	10%	

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI063	Stability of placements of looked after children - length of placement (Quarterly) <i>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</i>	57.1%	64.5%	60%	

Section 3: Operational Priorities

Action	Due Date	Status	Comments
Adult Social Care Health & Housing			
7.1.10 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2019		
7.1.11 Whole life disabilities service design proposal and options produced (T)	30/09/2018		A number of transformation work streams have been paused, reviewed and further business plans developed for the future direction of travel. This area and development is under review currently.
7.1.12 Implementation of social prescribing operating model (T)	30/09/2018		Our Social Prescribers are receiving referrals from a growing range of sources, including more engagement with GPs, Occupational Therapists, Community physios, practice nurses, pharmacists, paramedics and charities (Mencap). The prescribers person-centered, motivational and knowledgeable approach is well received by people who use the service. Crucially, this work is supported by PH 's community map that enables prescribers to really tailor their signposting. As at end of March 2019, the service has received 164 referrals since it started in June last year.
7.1.13 Working with the Clinical Commissioning Group to further develop an Integrated Care approach (T)	31/03/2019		This is a continuum of work.
7.1.14 Review and evaluate effectiveness of the care practice quality assurance panels (T)	30/06/2018		
7.1.15 Review and evaluate the impact of the conversations approach to care management practice and ensure it is delivering the expected benefits (T)	30/06/2018		
7.1.16 Review and evaluate the new connections support function and community connector role to determine development requirements (T)	31/05/2018		Continuing to work with the care teams to provider short term support to access local communities and groups.

7.1.17 To reduce delayed transfers of care and hospital admissions, deliver an enhanced intermediate Care Service 7 days per week. (T)	31/03/2019		The Enhanced Intermediate Care Service is now operational 7 days per week and with extended hours of 8am - 8pm Monday to Friday. Health professionals are in posts now and covering across the weekends.
7.1.18 Enhanced community intermediate care service model implementation completed (T)	30/09/2018		
7.1.19 Develop business case to support redevelopment of Heathlands to provide at least 44 bed space EMI scheme and 20 bed Discharge to Assess (D2A)	30/09/2019		The Council's Executive committed in Q4 to proceed with the development of the Heathlands site. Work is ongoing with NHS partners to design the way that this will work
7.1.20 Develop and implement a shared lives scheme (T)	31/12/2018		
7.1.21 Development and implementation of plan for the Personal Assistant (PA) market (T)	31/03/2019		
7.1.22 Review of the Domiciliary Care Gainshare Model (T)	30/10/2018	--	Following a reduction in the number of homecare providers who use the Gainshare model, the council is reviewing our need for, and method of contracting with domiciliary care providers.
7.1.23 Develop a new Market Position Statement and work with voluntary sector to identify gaps (T)	31/12/2018	-	The council's commissioning team has been re-organised in Q4, and recruitment for new team members is underway. Development of a Market Position Statement will be one of the new team's initial priorities. Commissioning decisions for arrangements due to end in Q4 were made and communicated to providers.
7.1.24 Strategic partner identified to collaborate on the development of a strategic solution that meets Council's ambition for a digital care and wellbeing marketplace (T)	30/06/2018		
7.2.56 Provide project management which supports the delivery of a new 64 bed dementia care home	31/10/2020		Design and Build: RIBA 2 completed within Budget and On Time with IBI design team. Procurement timetable extended to align with September 2019 Executive (provider model to be developed).

Children, Young People & Learning			
7.5.01 Use monthly budget monitoring reports to identify and address any emerging overspends promptly.	31/03/2019		Monthly meetings are in place to monitor key budgets. Some budgets are indicating a potential over spending.
7.5.02 Support children and young people with English as an additional language in schools. (E)	31/03/2019		There have been a total of 134 children and young people across primary and secondary schools who speak English as an Additional Language referred to EMTAS for an assessment. Of these, 38 were not directly supported and the school was effectively able to meet their needs with the strategies that were shared with them following the assessment. All of the remaining children and young people have either been supported or are currently working with the service and have made progress from their start points.
7.5.03 Work with partners to maintain the provision of English for Speakers of Other Languages (ESOL) classes. (E)	31/03/2019		Two terms of Community Learning ESOL classes and English Language Café sessions have been successfully delivered. Term 3 has been planned for delivery between April and July.
7.5.04 Provide training for organisations to work with children with disabilities to facilitate their inclusion within their activities. (E)	31/03/2019		Health cancelled the meeting scheduled for January to discuss and agree spot purchasing costings at very short notice - we have yet to receive feedback regarding discussion with CCG. Generic training date for Bracknell is Saturday July 27 2019. Kids play and Leisure Scheme have been briefed and it is in staff diaries.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L033	The % of customers receiving the correct amount to benefit (Quarterly)	97.5%	98%	98%	
L301	Percentage of Education, Health and Care Plans issued within 20 weeks (including those with exceptions) (Quarterly)	96.4%	81%	100%	

Section 4: Staff Sickness

Section	Total staff	Number of days sickness	Quarter 4 average per employee	2018/19 annual average per employee
Executive Director	1	1.5	1.5	1.5
Education & Learning	85	110.5	1.3	321
Children's Social Care	154	160	1.03	5.16
Early Help & Communities	127	488	3.84	12.95
Commissioning	57	119	2.08	6.34
Adult Social Care	234	775.5	3.31	12.84
Public Health	18	6	0.33	1.11
Department Totals (Q4)	674	1660.5	2.46	
Totals (18/19)				9.05

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 18/19	7.22 days
Public Sector employers 2017	8.50 days

Source CIPD: Health & Wellbeing Survey May 2018

Comments:

Overall totals for some sections under the annual average for BFC whilst others are over. The overall total for the Directorate excluding Long term sick is 4.13 days per employee. This is traditionally a quarter with high levels of sickness as its Winter.

There are a number of restructures happening within the Directorate which could have an adverse effect on sickness levels.

Annex A: Financial information

Annex A1

Summary Revenue Budget Breakdown

PEOPLE DEPARTMENT BUDGET MONITORING - FEBRUARY 2019									
	Original Cash Budget	Virements & Budget C/fwds	NOTE	Current approved cash budget	Spend to date %age	Department's Projected Outturn	Variance Over / (Under) Spend	Movement This period	NOTE
	£000	£000		£000	%	£000	£000	£000	
Director	(34)	(288)		(322)	-32%	102	424	202	ASC1/ CYPL1
Commissioning	751	(65)	a	686	93%	640	(46)	(27)	ASC2
Learning and Achievement	1,750	46		1,796	98%	1,758	(38)	(80)	CYPL2
Children & Families: Social Care	12,576	23		12,599	119%	14,955	2,356	434	CYPL3-4
Strategy, Resources and Early Help	3,499	(300)	c, d	3,199	99%	3,181	(18)	(74)	CYPL5
Education related statutory and regulatory duties	(512)	0		(512)	96%	(489)	23	0	
Adult Social Care	28,337	393	a	28,730	99%	28,534	(196)	(209)	ASC3
Early Help & Communities	2,131	70	b	2,201	77%	1,701	(500)	(75)	EHC1
Public Health	88	(170)	b	(82)	772%	(633)	(551)	(37)	PH1
TOTAL PEOPLE CASH BUDGET	48,586	(291)		48,295	103%	49,749	1,454	134	
TOTAL RECHARGES & ADJUSTMENTS	17,949	0		17,949	100%	17,949	0	0	
GRAND TOTAL PEOPLE DEPARTMENT	66,535	(291)		66,244	102%	67,698	1,454	134	
Over / (under) spend excluding Public Health						68,331	2,005	191	
Memorandum item:									
Devolved Staffing Budget				27,288		56,694	(281)	0	
Schools Budget - 100% grant funded									
Schools Block	68,930	(20,797)	e	48,133	100%	48,297	164	28	SCH1
High Needs Block	14,699	792	e	15,491	100%	15,450	(41)	128	SCH2
Early Years Block	7,050	(36)		7,014	96%	6,766	(248)	(95)	SCH3
Dedicated Schools Grant	(90,285)	20,041	e	(70,244)	100%	(70,295)	(51)	0	
Draw down from New School Reserve	(394)	394		0	0%	0	0	0	
TOTAL - Schools Budget	0	394		394	55%	218	(176)	61	

People Department Virements and Budget Carry Forwards

Note	Total	Explanation
	£'000	
		<u>DEPARTMENTAL CASH BUDGET</u>
	95	Total previously reported
		Virements
a	81	Staff severance payments funded from the structural changes reserve.
b	(454)	The Business Intelligence function has moved to the Delivery department.
c	-20	Funding for Home to School Transport provisions agreed under exceptional circumstances will be transferred to Delivery.
d	7	Funding from the Corporate Contingency has been agreed to finance the cost of teaching backfill at Easthampstead Park Secondary School to release the Headteacher from teaching in order to fully focus on managing the school.
	(291)	Total
		<u>DEPARTMENTAL NON-CASH BUDGET</u>
	0	Changes this period
	0	Total
		<u>SCHOOLS BUDGET</u>
	394	Total previously reported
e	0	The Education and Skills Funding Agency (ESFA) has confirmed changes to Dedicated School Grant funding: in respect of deducting grant to be paid direct to academy schools of £20.796m the increasing the High Needs Block by £0.328m to enable the council to directly fund payments to Bracknell and Wokingham College rather than the ESFA making the payments. These are self-balancing changes as spending budgets are also adjusted to reflect the new level of commitments.
	394	Total

Budget Variances

People Department Budget Variances

Note	Variance over/ (under) £'000	Explanation
	1,320	Total previously reported
CYPL1	37	Director. The finalisation of the Senior Staff Structure workstream within Children's Transformation has yet to be fully achieved which impacts on timing of cost reductions and extends temporary support arrangements. Full savings target will be achieved.
ASC1	165	Director. Appointment of the Assitant Director Adult Sopcial Care, plus appointment to a new post, Assistant Director Mental Health and Out of Hours Services. In addition, clarification of the PA structure has resulted in some additional costs.
ASC2	(27)	Commissioning. Favourable variance primarily due to redundancy costs that will be met from the structural changes reserve.
CYPL2	(80)	Learning and Achievement. A number of vacant posts previously expected to be recruited to will not now be filled this year.
CYPL3	433	Care and accommodation costs for children looked after (CLA). The budget setting exercise identified 121.1 FTE full year equivalent high cost placements needing to be paid for NB: FTE data in relates to the number of full year equivalent bills to be paid, not actual head count number of CLA. The current forecast shows an increase of 14.1 FTE to 135.2 FTE (+11.6%) which is an increase of 1.0 FTE compared to last period. There were a number of movements, the most financially significant of which related to additional high cost placements in residential homes, a new placement in a secure unit and increases in other specialist placements. These have been partially offset by a reduction in lower cost placements. Due to the volatile nature of these costs, funding for in-year cost increases are held in the Corporate Contingency and allocated out at year end when there is cost certainty. Therefore no significant over spending is anticipated.
CYPL4	1	There are a number of other changes being reported: savings have reduced by £0.040m on the Childcare Solicitor Service following a cost update from the provider, Reading Borough Council; estimated staff costs have reduced by £0.015m; start-up grant payments to care leavers have been re-calculated at £0.027m lower than previously expected; all other budgets are in aggregate expected to spend a further £0.018m.
CYPL5	(74)	Strategy, Resources and Early Help. There are also some new net savings of: £0.017m on school crossing patrollers; £0.011m on historic teacher pension costs; £0.014m on staff training; and £0.055m at Children's Centres general running costs which are expected to be invested in improvements required to new ways of working. The main areas experiencing cost increases are independent investigations relating to statutory complaints at £0.011m and advocacy support for vulnerable children at £0.014m.
ASC3	(209)	Adult Social Care. There has been a reduction in operational costs (£0.323m) which is largely due to a high number of vacancies that have not been filled. This is offset by an increase in care package costs (£0.114m).
EHC1	(75)	Early Help and Communities. The main reason for the favourable variance is the increase in the level of Housing Benefit overpayments identified.
PH1	(37)	Public Health. The Business Intelligence function has moved out of the directorate (£0.020m), offset by savings in commisioned services including the stop-smoking servive which has been brought in-house (£0.057m).
	1,454	Grand Total Departmental Budget

Note	Variance over/ (under) £'000	Explanation
	0	<u>DEPARTMENTAL NON-CASH BUDGET</u> Total previously reported
	0	Grand Total Departmental Non-Cash Budget
		<u>SCHOOLS BUDGET</u> 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.
	(237)	Total reported to last period.
SCH1	28	The main new variances being reported on the Schools Block are; the cost of covering school class based staff during maternity leave absence shows an increase in spending of £0.018m; cots of school business rates shows an increase of £0.030m; the cost of transporting children looked after to their school shows a forecast cost increase of £0.016m; and staff costs in the Behaviour Support Team are expected to be £0.017m lower.
SCH2	128	High Needs Block. The main changes in variances being reported this period are: 1. Forecast in-year budget additions to Kennel Lane Special School for changes in pupil numbers and need have reduced by £0.031m. 2. Forecast in-year Element 3 budget top-ups to mainstream schools for changes in pupil numbers and need have increased by £0.106m 3. Net costs in Non-Maintained Special Schools have increased by £0.067m. 4. There is a £0.153m increase in forecast cost in education other than at school, including home tuition and externally commissioned services. 5. There is an aggregate £0.055m cost reduction on the range of other SEN support services. 6. Provision for unknown cost increases has been reduced by £0.115m
SCH3	(95)	Early Years Block. Payments to providers of the free entitlement to early years childcare and education have been updated for take-up from the draft January 2019 census which indicates an increase, which will result in a net underspending of £0.099m when the associated increase in Dedicated Schools Grant income is also taken into account. There has been a £0.004m increase in forecast costs across the range of other Early Years services.
	(176)	Grand Total Schools Budget

Summary Capital Budget Breakdown

CAPITAL MONITORING 2018/19

Dept: People

Children, Young People and Learning

As at 28 February 2019

Cost Centre Description	Approved Budget 2018/19 £000's	Cash Budget 2018/19 £000's	Estimated Outturn 2018/19 £000's	Carry Forward 2018/19 £000's	(Under) / Over Spend £000's	Next Target / Explanatory Note	Current status of the project / notes
SCHOOL PROJECTS							
Amen Corner Primary (South)	10.0	0.0	0.0	10.0	0.0	School/housing programmes match	Negotiating move away from developer construct route
Ascot Heath Schools Relocation	194.8	46.8	46.8	148.0	0.0	Possible Developer Construct Scheme	Planning permission refused.
College Town Amalgamation	561.2	416.4	416.4	144.8	0.0	Completed	Completed
Cranbourne Primary	1.9	1.9	1.9	0.0	0.0	Completed	Completed
Crown Wood Primary	99.4	10.0	10.0	89.4	0.0	Completed	Completed. Extension of Time claim from Balfour Beatty is being negotiated
Great Hollands Primary	225.7	72.2	72.2	153.5	0.0	Completed	Completed, resolving defect liability issues
Jennett's Park CE Primary	2.8	2.8	2.8	0.0	0.0	Additional Classroom in September 2018	Final installment of furniture & equipment provided in summer 2018, project now complete
King's Academy Oakwood	388.7	0.2	0.2	388.5	0.0	Construction on site	Construction on site
Meadow Vale Primary	126.0	10.8	10.8	115.2	0.0	Completed	Completed. Extension of Time claim from Balfour Beatty is being negotiated
Owlsmoor Primary	11.8	1.2	1.2	10.6	0.0	Completed	Completed
Pines (The) Primary	365.9	111.7	111.7	254.2	0.0	Phase 2 completed	Awaiting final account for closing spend
TRL Primary	10.0	3.3	3.3	6.7	0.0	Design Completed	In design for Sep-22 opening, subject to planning
Warfield East Primary	10.0	2.0	2.0	8.0	0.0	School/housing programmes match	Negotiating move away from developer construct route
Warfield West Primary	121.4	1.4	1.4	120.0	0.0	Completed	Completed, ICT, furniture & equipment only in future years
Wooden Hill Primary	21.4	1.2	1.2	20.2	0.0	Project on hold	Project on hold
Primary	2,172.3	697.7	697.7	1,474.6	0.0		
Easthampstead Park	418.7	308.7	308.7	110.0	0.0	Complete refurbishment	Completed
Garth Hill College	61.6	0.0	0.0	61.6	0.0	Completed	Awaiting final account for closing spend
Sandhurst Redevelopment	395.9	395.9	395.9	0.0	0.0	Masterplan completed	Completed
Secondary	876.2	704.6	704.6	171.6	0.0		
Special/Youth	0.0	0.0	0.0	0.0	0.0		
Binfield Learning Village	7,905.7	7,905.7	5,405.7	0.0	-2,500.0	Secondary opened Sep-18. Primary	Building completed, in use and in defects until July 2019. Forecast savings due to
Village	7,905.7	7,905.7	5,405.7	0.0	-2,500.0		

Cost Centre Description	Approved Budget 2018/19 £000's	Cash Budget 2018/19 £000's	Estimated Outturn 2018/19 £000's	Carry Forward 2018/19 £000's	(Under) / Over Spend £000's	Next Target / Explanatory Note	Current status of the project / notes
SCHOOL PROJECTS							
Basic Need Grant for Allocation	2,832.3	245.6	245.6	2,586.7	0.0	Unallocated grant	Unallocated grant to be c/f to fund future years' projects
Special Provision Capital Fund	180.9	0.0	0.0	180.9	0.0	Unallocated grant	To be allocated to schools for facilities provision for special needs pupils
Healthy Pupils Capital Fund	143.5	0.0	0.0	143.5	0.0	Unallocated grant	To be allocated to schools for facilities provision
Devolved Capital and other funds held by schools	1,213.9	1,103.4	1,103.4	110.5	0.0	On-going	In progress
Section 106 Developer Contributions	250.0	0.0	0.0	250.0	0.0	To be allocated to projects	Allocated to projects
RCCO Related School Spend	0.0	0.0	0.0	0.0	0.0		
Other Schools Related Capital	4,620.6	1,349.0	1,349.0	3,271.6	0.0		
SCHOOL PROJECTS	15,574.8	10,657.0	8,157.0	4,917.8	-2,500.0		

Percentages 76.5% -23.5%

CAPITAL MAINTENANCE / CONDITION							
Planned works	1,556.6	1,486.6	1,486.6	70.0	0.0	In progress.	Forecast c/f is committed Easter projects at Owlsmoor, Uplands & Holly Spring.
ROLLING PROGRAMME	1,556.6	1,486.6	1,486.6	70.0	0.0		

Percentages 100.0% 0.0%

OTHER PROJECTS							
Integrated Children's Services	5.4	0.0	0.0	5.4	0.0	Go live Sep-16	Go live date met. Reporting module postponed.
CP-IS Project	58.0	45.0	45.0	13.0	0.0	Mar-18	In progress
Capita One (EMS) Upgrade	0.8	0.0	0.0	0.8	0.0	Mar-18	Solus upgrade completed. Remaining project elements deferred.
ICT projects	64.2	45.0	45.0	19.2	0.0		
Braccan Walk Youth Centre	30.0	30.0	30.0	0.0	0.0		
Youth Facilities	128.0	128.0	128.0	0.0	0.0	Mar-17	Planning for modernisation and ongoing restructuring of the Youth Service.
Sandhurst Nursery Relocation	250.0	220.0	220.0	30.0	0.0		
Multi Agency Safeguarding Hub	4.3	0.0	0.0	4.3	0.0	Complete	ICT and accommodation fully delivered.
Education Centre Relocation	320.0	320.0	320.0	0.0	0.0	Completion date tba	Awaiting formal approval. To be funded from EHCC capital receipt.
Places for 2 year olds	33.3	17.1	17.1	16.2	0.0	Mar-18	Portal delivered. Project for remainder of works in planning stage.
Priestwood Guide Centre	53.9	46.8	46.8	7.1	0.0	In progress	Works in train. Toilets/cloakroom complete. Roofing works in train.
Additional 30 Hours - 3-4 Year Olds	14.1	14.1	14.1	0.0	0.0	Completed	Awaiting final certification to sign off.
Other	675.6	618.0	618.0	57.6	0.0		
OTHER PROJECTS	867.8	791.0	791.0	76.8	0.0		

Percentages 100.0% 0.0%

TOTAL CAPITAL PROGRAMME	17,999.2	12,934.6	10,434.6	5,064.6	-2,500.0		
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Percentages 80.7% -19.3%

CAPITAL MONITORING 2018/19

Dept: People

Adult Social Care, Health & Housing

As at 28 February 2019

Cost Centre Description	Approved Budget £'000	Cash Budget £'000	Expenditure to Date £'000	Estimated Outturn £'000	Carry forward to 2019/20 £'000	(Under)/Over Spend £'000	Current status of the project / notes
HOUSING							
Help to Buy	240.0	20.1	20.1	20.1	219.9	0.0	Budget not expected to be used this financial year.
BFC My homebuy	166.4	0.0	-2.0	0.0	166.4	0.0	Budget not expected to be used this financial year.
Downshire Homes	9,254.7	9,254.7	7,175.3	8,062.0	0.0	-1,192.7	27 properties likely to be purchased this year.
Edenfield - Stonewater Housing Development	233.0	233.0	0.0	233.0	0.0	0.0	Not yet started.
Holly House	450.0	450.0	225.0	450.0	0.0	0.0	In progress.
Disabled Facilities Grant	1,609.0	727.1	544.6	727.1	881.9	0.0	
TOTAL HOUSING	11,953.1	10,684.9	7,963.0	9,492.2	1,268.2	-1,192.7	

Percentages 66.6% -10.0%

ADULT SOCIAL CARE	Approved Budget £'000	Cash Budget £'000	Expenditure to Date £'000	Estimated Outturn £'000	Carry forward to 2019/20 £'000	(Under)/Over Spend £'000	Current status of the project / notes
Heathlands	500.0	500.0	169.5	500.0	0.0	0.0	Business case still in development, jointly with CCG.
Community capacity grant	455.8	55.0	30.5	55.0	400.8	0.0	
IT replacement	79.6	10.0	10.0	10.0	69.6	0.0	
TOTAL ADULT SOCIAL CARE	1,035.4	565.0	210.0	565.0	470.4	0.0	

Percentages 20.3% 0.0%

TOTAL ASCHH CAPITAL PROGRAMME	12,988.5	11,249.9	8,173.0	10,057.2	1,738.6	-1,192.7
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Percentages 62.9% -9.2%

95

Annex B: Annual indicators not reported this quarter

Council Plan indicators

Ind. Ref.	Short Description	Quarter due
3. People have the life skills and education opportunities they need to thrive		
L153	Percentage of children looked after (as at 31st March) reaching level 4 in Reading at Key Stage 2	Q3
L154	Percentage of children looked after (as at 31st March) reaching level 4 in Maths at Key Stage 2	Q3
L155	Percentage of children looked after achieving 5 A(star)-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	Q3
L190	Percentage of children looked after (as at 31st March) reaching level 4 in Writing at Key Stage 2	Q3
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	Q3
L328	Progress measure for reading at the end of KS2 (Annual)	Q3
L329	Progress measure for writing at the end of KS2 (Annual)	Q3
L330	Progress measure for mathematics at the end of KS2 (Annual)	Q3
L331	Attainment 8 score (KS4) (Annual)	Q3
L332	Progress 8 score (KS4) (Annual)	Q3
NI073	Achievement at the expected standard or above in reading, writing, GPS and mathematics (KS2)	Q3
NI102.1	Attainment gap between disadvantaged pupils and their peers at KS2 (Annual) (% reaching the expected standard in RWM)	Q3
NI102.2	Attainment gap between disadvantaged pupils and their peers at KS4 (Annual) (Gap relates to Attainment 8 points, where 10 points represents a whole grade.)	Q3