



Quarterly Service Reports (Pack of 5)

Quarter Ending: Friday 31 March 2017

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QUARTERLY SERVICE REPORT

ADULT SOCIAL CARE, HEALTH & HOUSING

Q4 2016 - 17
January - March 2017

Executive Member:
Councillor Dale Birch

Director:
Gill Vickers

21 April 2017

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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	Action may fall behind schedule		Action is no longer applicable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

Director's overview

There was significant activity in the Department during Quarter 4 on a number of projects. The Department also received some important performance information recently published for the 2015-16 performance year concerning local authority rankings nationally.

In Adult Social Care, satisfaction with care and support, satisfaction of carers and helping people with a learning disability into work all scored excellently for Bracknell Forest Council. Satisfaction with care and support scored a percentage of 71.5% (compared to the England average of 64.4%) which meant that Bracknell Forest was the best performer of our comparator group (a group of councils who are most like us statistically and which includes West Berkshire, Windsor and Maidenhead and Reading councils. Bracknell Forest also ranked 5th in England for this indicator out of 159 local authorities.

Satisfaction of carers also scored very positively for Bracknell Forest, with a performance of 50.5% (compared to the England average of 41.2%) and also meant that Bracknell Forest was the best performer in our comparator group and the 12th highest performer in England.

Performance for people with a learning disability being helped into employment also delivered excellent performance with a score of 17.7% for Bracknell compared to the England average of 6.7% and the was the best performer of our comparator group.

In addition to this, the proportion of people who say it is easy to find out information about support was also a strong performer for Bracknell Forest, with a score of 80.2%, second best in our comparator group compared with an England average of 73.5%.

It is very encouraging to report on the recent progress in Personal Health Budgets. Personal Health Budgets ensure people's health care needs are delivered and provided in a person centred way. Through pro-active joint integrated working, East Berkshire Clinical Commissioning Group have commissioned the Learning Disability team for Bracknell to support individuals and 37 people now receive their care and support in this way.

In Housing, the 2015-16 year ended with one single person in Bed and Breakfast accommodation which is excellent performance. In other areas, the Council completed purchase of Amber and Regency house with back to back disposal of long lease to Thames valley housing association to provide 193 units of affordable housing.

A tender was offered to procure housing related support for young single homeless people and the outcome will be reported to June Executive. DHL has begun the purchase of residential property and will be aiming to complete on as many properties as possible in the first quarter of 2017/18.

In Public Health, the Year of Self Care 2017 began in Quarter 4 with promotional work on alcohol (January), mental health (February) and healthy ageing (March). This year, mental well-being is the 'golden thread' throughout all of the monthly campaigns. As part of this, we are participating in the 'Brighter Berkshire' programme, which is a year long community involvement initiative including monthly BBC Radio programmes on mental health.

In line with this, the Public Health team have pushed forward their "community development" programme. This is about working with small groups and clubs in our local area that are run by residents for residents. The Community Map has been enhanced recently by the direct involvement of Members who have helped identify new community assets in our area. This map is now forming the resource behind a new 'social prescribing' initiative with Primary Care as well as being a key resource for the Adult Social Care transformation programme. The number of enquiries we have had from other areas in the UK and Europe about our proactive community development work indicates that we are ahead of the game in this respect.

A key element of Public Health's community development work in Q4 has been the rapid expansion of its Facebook pages. Work to co-produce engaging content with residents (e.g.: videos promoting projects) has resulted in unprecedented engagement levels. This engagement is a crucial foundation for future community development work as we move more toward an asset-based way of working.

Highlights and remedial action

Good performance

Progress against actions and indicators within the Department finished the year extremely strong. At the end of quarter 4, of the 45 actions for the Department, 41 actions were on target or were completed on or ahead of schedule (B). 1 action was delayed (A) and 2 actions were non-applicable (NA).

Of the Departments 14 indicators, 12 were completed on target (G) which represents 85.7%.

Aside from the good news above, the Housing team has received some very positive feedback. Welfare and housing customer satisfaction with services was at 68% scoring 10/10, 24% scoring 9/10 and just 8% scoring 8 and below. These are provided face to face at reception in Time Square (March 2016 to date) and there were 215 surveys completed.

Within Forest care customer satisfaction, 100% satisfied with service, 92% thought it was value for money and 91% happy with response provided in an emergency. There was a response rate of 24%

Since October 2016, Housing have been able to meet all emergency accommodation needs for homeless families within Bracknell Forest, avoiding the disruption and additional costs of placements outside the borough.

Areas for improvement

The delayed action was the implementation of savings as identified for 2016-17. The Department will show a year-end surplus, but this is due to one-off sources of funding. The recurring savings required from care costs to ensure the budget is balanced in future years have not yet been achieved. This is the aim of the Department's transformation plan.

Permanent admissions for people aged 65 and over continue to challenge the department. The latest data shows Bracknell's performance to be 611 per 100,000 of population. This compares to an England average of 628.2. This means that Bracknell is in the lowest quartile in our comparator group. Work continues to focus on keeping people independent for as long as possible.

Indicator L179, the percentage of homeless or potentially homeless customers who the council helped to keep their home was 4.5% behind target with a performance of 82% versus the target of 88% (A).

Two challenges for housing are maintaining supply of accommodation for homeless households and maintaining service quality and continuous improvement via mystery shopping and Forest care CQC mock inspection.

Indicator L277, the number of people who received Falls Risks Assessments in the quarter was 12.5% behind target (R) at a performance of 35 people versus the target of 40 people. Demand for assessments has fallen in recent months while the "Well Balanced" physical activity sessions remain very popular. This trend will inform future provision.

Audits and Risks

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

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

At the beginning of quarter 2, the new FACE Resource Allocation System goes live in the LAS Community Care System for Adult Social Care. This is central to one of the Department's Transformation planks and therefore it is critical that this goes smoothly.

Early reporting will ensure that the new RAS is monitored closely and regular dialogue with social care teams will also be carried out.

Budget position

Revenue Budget

The final outturn is an underspend of £0.627 million. This includes one-off funding of £0.75 million secured from the Better Care Fund to protect social care services. It also includes £0.6 million of backdated Continuing Health Care funding which can also be considered one-off. This shows that although the department has ended the year with a surplus there is an underlying budget pressure.

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

Capital Budget

The most significant capital budget in the department relates to loans to Downshire Homes, the Council owned housing company. The budget has been mostly utilised, with 20 properties purchased by the company. The Disabled Facilities Grant team and capital budget have also transferred from ECC into Housing this quarter.

The Community Capacity Grant has been earmarked to fund the re-development of Stoney Lodge into shared accommodation for Learning Disability clients, which should result in significant revenue savings.

Section 2: Strategic Themes

Value for money



1: Value for money			
Sub-Action	Due Date	Status	Comments
1.2 The cost, quality and delivery mechanism of all services will be reviewed by 2019			
1.2.03 Review the contract arrangements for Clement House support service	31/05/2016		The waiver extension to the contract has been agreed
1.2.04 Review and retender the housing related support contract for single homeless people	31/03/2017		The housing related support contract has been tendered. The new service will be in place for September 2017
1.3 We charge appropriately for services and seek opportunities to generate additional income			
1.3.02 Revise local council tax reduction scheme to be based on income bands	30/11/2016		Council adopted new Council Tax Discount scheme on 18/01/07
1.7 Spending is within budget			
1.7.01 Implement savings as identified for 2016-17	31/03/2017		The Department will show a year-end surplus, but this is due to one-off sources of funding. The recurring savings required fro care costs to ensure the budget is balanced in future years have not yet been achieved. This is the aim of the Department's transformation plan
1.7.06 Agree financial plans with the CCG to submit to the Department of Health in respect of the Better Care Fund	31/04/2016		The 2016/17 Better Care Fund Plan has been agreed with the CCG and submitted and accepted by the Department of Health



People live active & healthy lifestyles

4: People live active and healthy lifestyles			
Sub-Action	Due Date	Status	Comments
4.3 Comprehensive Public Health programmes aimed at adults and young people, including smoking cessation, weight management and sexual health in place			
4.3.01 Enhance the emotional health and wellbeing of children and young people through the commissioning of online counselling, structured sessions in schools and interactive social media projects	31/03/2017		All anti-stigma sessions delivered. Poetry and arts challenges completed and successful schools/pupils notified. Awaiting final evaluation of Soulscape work. All work will provide new opportunities to co-produce resources with children and young people for social media output and sharing across all schools
4.3.02 Develop a web-based self-care guide for adults and older people focusing on smoking, Falls Prevention Programme, a Strength & Balance Programme and Befriending Services	31/03/2017		The action has been completed ahead of schedule. Please see http://jsna.bracknell-forest.gov.uk/self-care-guide
4.3.03 Improve health outcomes for children and young people through the commissioning of school nursing, health visiting and targeted programmes on health related behaviour	31/03/2017		Consultation with stakeholders and public completed. New 0-19 years specification and procurement plan developed and going through Council approval process. Exec member sign off scheduled for 9 May
4.4 Personal choices available to allow people to live at home are increased			
4.4.01 Review current provision and undertake tenders for the Advocacy service	31/10/2016		Contract aware and handover to new provider has been completed. New provider started their provision of the Advocacy service on 01/09/16
4.4.02 Review current provision and undertake tenders for the Support with Confidence service	31/10/2016		The existing provider was awarded the contract and performance will be monitored on an ongoing basis
4.4.03 Review current provision and undertake tenders for Intermediate Care Clinical service	31/12/2016		The intermediate care model has been reviewed, developed and has been approved by Commissioners. It now awaits approval by the Executive following which it is anticipated that it will be implemented
4.4.04 Review current provision and undertake tenders for the Local Healthwatch	31/04/2017		A waiver has been completed to extend the Local Healthwatch contract with the current provider on a 2+1 contract from 1st April 2017. This arrangement maintains quality and delivers savings and will be monitored during 2017/18
4.4.05 Register Forestcare with the Care Quality Commission to provide emergency personal care	30/06/2016		The service is now registered with the Care Quality Commission (CQC)

4.4.06 Promote the use of mobile lifeline technology through Forestcare	31/03/2017		Forestcare have continued to promote their service across Berkshire. Forestcare have visited several doctors practices to promote new products and services
4.4.07 Work with partners to implement Carers Commissioning Strategy, in line with the requirements of the Care Act	31/03/2017		The joint commissioning strategy remains a live document and all actions are on target
4.4.08 Implement new ways of working that promote independence and wellbeing by transferring and integrating the short term and long term care teams to provide a co-ordinated response to individuals	31/03/2017		The Community Team for Older People and Long Term Conditions is now one integrated team
4.4.12 Forestcare responder service to be extended to provide emergency personal care	30/06/2016		The service is registered with the Care Quality Commission. The emergency personal care service started on the 1st November 2016
4.5 Preventative activities such as falls prevention are increased			
4.5.01 Develop Falls Risk assessment service to be provided by Forestcare	31/07/2016		The service is able to offer falls risk assessments.
4.5.02 Develop a department wide approach to prevention including primary care engagement, reablement and intermediate care	30/06/2016		The community Intermediate Care Services are currently under review with an aim to providing 7 day services. This will feed into the work being undertaken within the STP to deliver Integrated care services
4.6 Integration of council and health services care pathways for long term conditions is increased			
4.6.01 Review the model of providing DAAT services and implement any improvement identified	31/03/2017		Completed ahead of schedule. Service will be delivered in house from 1st April 2017
4.6.02 Review the effectiveness of the Breaking Free online element of the DAAT service by monitoring the number of people accessing the service in this way and the outcomes achieved	31/03/2017		A total of 36 people have now registered with Breaking Free Online
4.6.03 Deliver a self-care programme raising awareness of self-care and self-management of long-term conditions and managing the use of A&E services	31/03/2017		All planned actions for the year have been completed. Going forward the work of the Prevention and Self Care Board will be integrated into Public Health work streams i.e. the Year of Self Care
4.6.04 Develop and publish an Older People's Strategy	31/03/2017		Action no longer required as this will be addressed by the Department's Transformation Plan
4.6.05 Host a peer review of the operational effectiveness of the Health and Wellbeing Board	31/03/2017		Health and Wellbeing Peer Review Completed

4.6.06 Contribute to the development of the outcomes set by the three Urgent Care Boards and support the delivery of services which promote independence, reduce delayed transfers of care and develop hospital avoidance schemes	31/03/2017		Following the Winter Resilience plans BFC have been working with the A&E delivery Boards to deliver Easter preparedness and feed into the STP
4.6.07 Work with the Acute Trust and review the out of hours intermediate care services so that delays for people in hospital awaiting social care are minimised	31/03/2017		New model of Intermediate Care Services is not in operation yet. However, we are reviewing our processes across the Adult Community team in line with the transformation programme in order to improve discharge to assess
4.6.08 Further develop the integrated care teams with the Clinical Commissioning Group and Bracknell Healthcare Foundation Trust to support people with complex care needs	31/03/2017		Completed ahead of schedule. The cluster groups continue work effectively
4.6.09 Review the implemented winter pressures plans	31/03/2017		The plans are in place
4.7 Accessibility and availability of mental health services for young people and adults is improved			
4.7.01 Develop a strategy for providing information and advice on how carers and people in the community who may need support, can maximise their independence	31/03/2017		Action no longer required as this will be addressed by the Department's Transformation Plan
4.7.03 Expand and enhance the Early Intervention in Psychosis service for Mental Health, making access and assessment quicker	31/03/2017		Completed ahead of schedule. The Early Intervention in Psychosis Team is now fully staffed and operational. The EIP Team in Berkshire have been able to evidence a high number of people accessing employment or education as part of their recovery. Targets are being met in terms of access to treatment within two weeks and access to Cognitive Behavioural Therapy and Family Interventions
4.7.04 Deliver a new service model in the Community Team for Mental Health for Older Adults to ensure a smoother journey through care, support and treatment based upon everyone having a single identified Support Co-ordinator	31/03/2017		Completed ahead of schedule. The new service model has been implemented and people who use our service have an identified support coordinator
4.7.05 Undertake a review of the Mental Health Service and implement the findings	31/12/2016		Completed ahead of schedule. Staffing structure has been reviewed and changes implemented to mitigate against the single points of failure

4. People live active and healthy lifestyles					
Ind Ref	Short Description	Previous Figure Q3 2016/17	Current figure Q4 2016/17	Current Target	Current Status
OF1c.1a	Percentage of people using social care who receive self directed support (Quarterly)	100.0%	100.0%	98.0%	
OF1c.1b	Percentage of carers who receive self directed support (Quarterly)	100.0%	100.0%	98.0%	
OF1c.2a	Percentage of people using social care who receive direct payments (Quarterly)	22.8%	24.2%	No target	
OF1c.2b	Percentage of carers who receive direct payments (Quarterly)	41.7%	39.8%	No target	
L030	Number of lifelines installed in the quarter (Quarterly)	303	231	200	
L031	Percentage of lifeline calls handled in 60 seconds in the quarter (Quarterly)	95.70%	95.80%	97.50%	
L217	Percentage of people who engaged with the Stop Smoking Service in the quarter who quit smoking for at least 4 weeks (Quarterly)	89.0%	Not yet available	60.0%	
L218	Number of people in the quarter who started the specialist weight management treatment programme (Quarterly)	166	Not yet available	100	
L277	Number of people who received Falls Risks Assessments in the quarter (Quarterly)	108	35	40	
L278	Percentage of adult social care records in the Adult Social Care IT System that contain the person's NHS number (Quarterly)	97.7%	98.3%	98.0%	
L279	Number of young people who actively engage with KOOTH in the quarter (Quarterly)	420	183	115	
L280	Percentage of young people who engaged with KOOTH who received a response within 24 hours in the quarter (Quarterly)	100.0%	100.0%	95.0%	



A clean, green, growing and sustainable place

5: A clean, green, growing and sustainable place			
Sub-Action	Due Date	Status	Comments
5.2 The right levels and types of housing are both approved and delivered			
5.2.01 Procure 31 units of accommodation to provide homes for care leavers, homeless households and people with learning disabilities	31/03/2017		31 households have been accommodated in properties that have been procured during 2016/17
5.2.04 Establish Downshire Homes as a viable company providing homes for rent for homeless families	31/03/2017		Downshire Homes has been established as a company and has purchased 15 properties during 2016/17 to accommodate homeless households

5. A clean, green, growing and sustainable place					
Ind Ref	Short Description	Previous Figure Q2 2016/17	Current figure Q3 2016/17	Current Target	Current Status
NI155	Number of affordable homes delivered (gross) (Quarterly)	15	49	49	
NI181	Time taken in number of days to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	9.8	3.2	9.0	
L178	Number of household nights in non self contained accommodation (Quarterly)	397	183	793	
L179	The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one (Quarterly)	80.0%	82.0%	88.0%	



Strong, safe, supportive and self-reliant communities

6: Strong, safe, supportive and self-reliant communities			
Sub-Action	Due Date	Status	Comments
6.4 Safeguarding structures to safeguard children and vulnerable adults are well-established			
6.4.02 Lead the Bracknell Forest Safeguarding Adults Partnership Board's development plan taking into account the board's statutory footing	31/03/2017		The board's structures to safeguard adults at risk are being established, taking account of the board's statutory footing. The boards sub groups have established frameworks to monitor performance and to provide assurance, and to disseminate learning from adult reviews. Task and finish groups have developed strategies to improve communications and working with risk. The board strategic plan is being reviewed for on going development

Section 3: Operational Priorities

7: Operational			
Sub-Action	Due Date	Status	Comments
7.1 Adult Social Care, Health & Housing			
7.1.01 Embed the new structure of the Older People & Long Term Conditions service, following the Workforce Development project	31/03/2019		This action has been completed
7.1.02 Develop the Adult Safeguarding Programme following the appointment of an independent chair and business support for the board to enhance capacity all round	01/04/2019		Adult social care have maintained a programme of training linked to the national competency framework for safeguarding adults which has included induction, level 1 and levels 2 & 3 (with separate courses for practitioners and external partners)
7.1.03 Enhance the Intermediate Care at home service in order to facilitate less reliance in future on bed based services and allow more people to go directly home	02/04/2019		The service model has been agreed by Commissioners and we are now awaiting approval from the Executive
7.1.04 Implement Homeless Strategy Action Plan	31/03/2017		This is a 3 year action plan of which a number of actions were completed during 2016/17. In quarter 4, these include the piloting of a satisfaction survey during March 2017, and producing housing options information for care leavers as part of the My Advice self-assessment service
7.1.05 Enter into new partnership agreement with Department of Work & Pensions to support households moving onto Universal Credit	30/04/2016		The partnership agreement has been signed for 2016/17
7.1.06 Commission and maintain a triage of high value health improvement services	03/04/2019		Year of Self Care (YOSC) and all subsequent health improvement services are functional and delivering at or above expectations
7.1.07 Commission a range of effective health improvement services aimed at improving outcomes such as smoking, obesity and physical activity	03/04/2019		All commissioned health improvement services are currently active and performing at or above target. This includes but is not limited to; smoking cessation (smoking), Weight Management (Obesity) & Back to Fitness (Physical activity)
7.1.08 Recover overpayment of housing benefit for those people no longer in receipt of benefit, to be achieved via attachment of earnings	31/05/2017		Policy implemented to recover overpaid housing benefit via attachment of earnings
7.1.09 Develop the Electronic Time Monitoring System (ETMS) by introducing new modules that will allow family members to track home care visits in real time, and provide key quality information on providers' performance	31/03/2017		Completed ahead of schedule. The Family Portal is now live

7.1.10 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2019		Budget monitoring is on track
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Section 4: People

Staffing levels as at 31st March 2017

	Total Staff in Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
DMT / PAs	12	10	2	11	0	0
Adult Social Care	230	144	86	193.48	34	12.88
Commissioning & Resources	52	43	9	47.05	1	1.89
Housing	70	54	16	63.23	9	11.39
Public Health Shared	9	7	2	7.92	3	25
Public Health Local	5	5	0	5	0	0
Department Totals	378	263	115	327.69	47	11.06

Staff Turnover

For the quarter ending	31 March 2017	3.28%
For the last four quarters	1 April 2016 – 31 March 2017	8.20%

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

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

Comments:

HR continues to work with managers to ensure that change polices including redeployment are used as effectively as possible in light of pending changes Q4 has seen a sharp increase in voluntary leavers, the impacts of which is reflected in the turnover rates show above.

Staff sickness

Section	Total staff	Number of days sickness	Quarter 4 average per employee	2016/17 annual average per employee
DMT / PAs	12	29.5	2.46	3.42
Adult Social Care	230	887.5	3.86	10.5
Commissioning & Resources	52	76.5	1.47	4.80
Housing	70	241	3.44	11.66
Public Health Shared	9	22.5	2.5	5.44
Public Health Local	5	0	0.00	1.50
Department Totals (Q4)	378	1,257	3.33	
Totals (16/17)	378	3,579		9.47

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

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

Comments:*Adult Social Care:*

There were eleven cases of Long Term Sickness during Q4. Out of these cases, three have returned to work and eight are current on long term sick. All cases have been reviewed by Occupational Health.

Commissioning and Resources:

There was one case of Long Term Sickness during Q4, who has since returned to work.

Housing:

There were three cases of Long Term Sickness during Q4, two have returned to work but there was unfortunately one death in service.

Section 5: Complaints

Compliments

A total of 49 compliments were received by the Department in quarter 4.

Adult Social Care compliments

28 compliments were received for adult social care in the quarter. 17 were for the Learning Disability and Autism teams and 11 were for the Adult Community team, of which 7 were for the Blue badge team

Corporate compliments

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

Complaints Received

3 complaints were received by the Department during the quarter, 1 by Housing and 2 by Adult Social Care. No complaints were received by Public Health.

Adult Social Care Statutory Complaints

Of the 2 complaints received in this quarter, 1 was dealt with using the statutory procedures. No complaints were dealt with using corporate procedures.

Stage	New complaints activity in Q3	Complaints activity year to date	Outcome of total complaints activity year to date
Statutory Procedure	1	19	11 complaints were not upheld, 5 complaints were partially upheld, 1 complaint was upheld and 2 complaints were ongoing
Corporate procedures	~	2	1 complaint was not upheld and 1 complaint was ongoing
Local Government Ombudsman	~	~	~

Nature of complaints, actions taken and lessons learnt:

The 2 complaints concerned, 1 was about the standard of care and support being provided to an elderly lady in her own home (the investigation is still ongoing) and 1 was concerning a claim by someone to receive social care funding whilst probable was in process. In this instance, the complaint was not upheld.

Corporate complaints - Housing

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

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

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

Nature of complaints, actions taken and lessons learnt:

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

Annex A: Financial information

ADULT SOCIAL CARE HEALTH & HOUSING BUDGET MONITORING - MARCH 2017							
	Original Cash Budget	Virements & Budget C/fwds	Current approved cash budget	Spend to date %age	Department's Projected Outturn	Variance Over / (Under) Spend	Movement this quarter
	£000	£000	£000	%	£000	£000	£000
Director	(338)	1,056	718	102%	729	11	12
	(338)	1,056	718		729	11	12
Adult Social Care							
Community Mental Health Team	1,974	(35)	1,939	102%	1,979	40	(27)
Community Mental Health Team for Older Adults	3,695	19	3,714	143%	5,309	1,595	(5)
Internal Services: Glenfield	201	21	222	124%	276	54	(3)
Community Team for People with Learning Disabilities	13,431	(622)	12,809	85%	10,927	(1,882)	(63)
Internal Services: Waymead	761	(15)	746	82%	615	(131)	2
Older People and Long Term Conditions	6,419	62	6,481	107%	6,967	486	26
Assistive Equipment and Technology	343	0	343	147%	503	160	30
Internal Services: Heathlands	636	(439)	197	70%	138	(59)	0
Community, Response & Reablement	1,778	(726)	1,052	100%	1,053	1	0
Emergency Duty Service	58	6	64	94%	60	(4)	(4)
Safeguarding	254	9	263	122%	322	59	24
	29,550	(1,720)	27,830		28,149	319	(20)
Housing							
Housing Options	170	63	233	65%	152	(81)	(76)
Housing Strategy	224	117	341	89%	303	(38)	11
Housing Management Services	(40)	(1)	(41)	171%	(70)	(29)	(10)
Supporting People	952	(83)	869	85%	741	(128)	0
Housing Benefits Administration	612	(111)	501	112%	559	58	(46)
Housing Benefits Payments	108	(102)	6	-3,017%	(181)	(187)	22
Other Housing	18	0	18	100%	18	0	0
Forestcare	31	67	98	39%	38	(60)	55
	2,075	(50)	2,025		1,560	(465)	(44)
Commissioning & Resources							
Drug & Alcohol Action Team	3	2	5	100%	5	0	0
Joint Commissioning	562	425	987	66%	653	(334)	1
Information Technology Team	279	5	284	82%	232	(52)	(33)
Property	73	(8)	65	98%	64	(1)	18
Performance & Complaints	183	(5)	178	82%	146	(32)	5
Finance & Appointeeships	562	(8)	554	85%	473	(81)	(5)
Human Resources Team	192	(1)	191	104%	199	8	0
	1,854	410	2,264		1,772	(492)	(14)
Public Health							
Bracknell Forest Local Team	(18)	(157)	(175)	100%	(175)	0	0
	(18)	(157)	(175)		(175)	0	0
TOTAL ASCHH	33,123	(461)	32,662		32,035	(627)	(66)
Memorandum item:							
Devolved Staffing Budget			14,846	100%	14,846	0	0
Non Cash Budgets							
Capital Charges	388	(44)	344	100%	368	0	0
IAS19 Adjustments	1,195	(548)	647	100%	1,194	0	0
Recharges	2,844	(73)	2,771	100%	2,865	0	0
	4,427	(665)	3,762		4,427	0	0

Capital Budget

Cost Centre Description	Budget £'000	Expenditure to Date £'000	Estimated Outturn £'000	Carry forward to 2017/18 £'000	(Under) / Over Spend £'000	Current Status
HOUSING						
Enabling more affordable housing	2,440.5	2,430.6	2,430.6	9.9	0.0	Purchased 9 properties in 2016/17.
Help to buy a home (cash incentive scheme)	140.0	0.0	0.0	140.0	0.0	
BFC My Home Buy	347.5	163.1	163.1	184.4	0.0	One properties has been completed, a second scheme has fallen through.
Amber House	6,147.9	6,147.9	6,147.9	0.0	0.0	Costs of Amber House, sold on to third party.
Waymead flats	580.0	0.0	0.0	0.0	580.0	Scheme is not proceeding so capital budget to be returned.
Downshire Homes	6,466.0	6,331.9	6,331.9	134.1	0.0	20 properties purchased.
Tenterton Guest House	65.0	20.2	20.2	44.8	0.0	
Disabled Facilities Grant	880.2	431.5	431.5	448.7	0.0	
TOTAL HOUSING	17,067.1	15,525.2	15,525.2	961.9	580.0	
Percentages		91.0%	91.0%		3.4%	
ADULT SOCIAL CARE						
Care housing grant	15.4	10.9	10.9	4.5	0.0	Professional fees for Heathlands Dementia Care Unit.
Community capacity grant	506.9	53.7	53.7	453.2	0.0	DMT has agreed to make available for the development of Stoney Lodge along with the 17/18 Community Capacity Grant (which is now part of Disabled Facilities Grant).
Improving information for social care	39.2	0.0	0.0	39.2	0.0	To be used for LAS upgrade. Timing is dependent on other factors including implementation of new RAS and so budget is to be carried forward.
IT systems replacement	208.4	152.2	152.2	56.2	0.0	To be used for LAS upgrade. Timing is dependent on other factors including implementation of new RAS and so some budget is to be carried forward.
TOTAL ADULT SOCIAL CARE	769.9	216.8	216.8	553.1	0.0	
Percentages		28.2%	28.2%		0.0%	

Annex B: Annual indicators not reported this quarter

Council Plan indicators

Ind. Ref.	Short Description	Quarter due
	All Indicators are required to be reported on this quarter	



QUARTERLY SERVICE REPORT

CORPORATE SERVICES

Q4 2016 - 17
January - March 2017

Executive Members:

Councillor Iain Mc Cracken
Councillor Peter Heydon
Councillor Paul Bettison

Director:

Alison Sanders

Date completed:

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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

Director's overview

Introduction

Progress against objectives has continued well this year, however, the tight deadlines set for some of the Transformation Projects have been very challenging. The additional consultation period for the Council Wide Support Services Review has lengthened some of the timescales for the restructuring, but it is still anticipated that this will complete in September 2017.

Budget and savings delivered for 2016/17

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

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

The Directorate's revenue budget for 2016/17 will complete on target.

Transformation projects progress

Council Wide Support Services Review (CWSS)

- The initial consultation for the restructure of Council Wide Support Services ran for a 4-week period from 20 February to 20 March 2017.
- There were over 130 sets of questions submitted during the initial consultation period, ranging from 2 or 3 questions to 50 questions per set. The total number of questions submitted is estimated to be approximately 800 and every question has been acknowledged, considered and responded to.
- The key area of concern, identified through consultation comments/questions and feedback from directorate leads is the potential loss of direct links to directorates at all levels of operation rather than just via the Business Partner.
- A number of changes were made to structures and job descriptions (some requiring further job evaluation) in response to comments and questions submitted during the consultation and these are now under consideration in the second phase of the consultation.
- Following a review of the initial consultation responses it was agreed to extend the consultation period for a further 3 week period, with the second phase of consultation running from 29 March to 19 April 2017, to consider the changes made to structures and job descriptions.
- Work continues on the development of the necessary ICT improvements to support the new model.
- Work will begin on the implementation of new processes once staff have had confirmation that they are slotted in to posts in the new structures.
- Workshops and interviews for the Business Intelligence element of the review are now underway and the outcomes should be available by the end of April.

Citizen and Customer Contact Review (CCC)

Staff workshops have been completed to develop the Blueprint for the new customer experience. Over 180 staff attended these workshops and a blueprint around the principles developed in the workshops, is being used to inform the service redesign with each service area.

The pilot for service redesign has been completed for Highways (defect reporting) and Adult Social Care Intake Team. The findings from the service redesign have not yet been implemented, but have identified opportunities for more digitalisation and self-service, better use of telephony technology, and links to more online information sources.

Service redesign work with the Multi Agency Safeguarding Hub has begun. Although in the early stages, this has also identified opportunities for better use of the technology available, and for redesigning the digital self-service offer.

The financial information in the Business Case will need to be based on what can be extrapolated from the service redesign pilot with the Highways service.

The Council has delivered 2 workshops with the voluntary sector and with BFC volunteers to kick off the development of a volunteering/active citizen policy. Work on a Council-Wide volunteer handbook, policies and procedures is progressing.

The programme team have considered the supporting outcomes from the programme to be delivered by 2020, and are developing a strategic “dashboard” model for performance data and management information reporting. A Governance and sourcing strategy has also been discussed and agreed by the team.

Work continues on the “top 300” high need customers with further in-depth analysis across the Council needed to understand the demand that customers make on statutory and voluntary services, and how effectively we respond to these demands.

A new approach to communications has been developed including both audience and message development, with increased use of digital communication channels, such as GovDelivery and social media. A behaviour change toolkit has also been developed to introduce staff to key communication concepts as well as a checklist against which they can evaluate their communication with customers.

Analysis on contact points has been completed and a strategy agreed to channel shift to digital first on telephony, post, face to face and email.

The work to integrate the Netcall telephony system and the Firmstep CRM system has been successfully tested and the link to pause recording when a payment is made by a customer, thereby complying with payment card industry standards, will now be applied to all CRM forms where a payment is required. The plan is to go-live with the integration from 1 May. The integration also enables the details of customers, who have previously called the Contact Centre from the same contact number, to be automatically populated on to the Customer Service Advisor’s screen; this will help to speed up the customer interaction and make the process more efficient.

Some initial cost savings have been identified during this analysis and will be detailed during implementation.

The results of the work during the Plan Phase were reported to a Gateway Review with members on 3 April and all recommendations detailed in the report were approved to take forward into the “Do” Phase.

Property Review

The relocation of members, staff and other functions from Easthampstead House to Time Square is now a live project called Time2change with a target completion date of spring 2018.

Agents for the exploration of future delivery options at Easthampstead Park Conference Centre have been appointed and will make their recommendations to CMT in the summer.

Options for delivery of services on a redeveloped Commercial Centre site should be completed in the next two months. Options are being developed for the use of surplus land beside Sandhurst Library. Further work is being done with potential bidders on the London Road Landfill site. The Heathlands site is proposed to be developed for EMI clients in partnership with other local authorities and health partners.

Progress on other major projects**Mobile & Flexible working**

The current number of all employees recorded on the HR system recorded with work styles for Mobile and Flexible working is HomeFlex (377) and Free (413)..

Detachable hybrid devices and laptops have been trialled in both ASCH&H and Children's Social Care. Further trials of Windows 10 touch laptops, touch convertible and touch detachable hybrids are required before recommendations for wider use can be made. It is likely that different teams will require different solutions. The touch devices to trial are on order awaiting delivery.

Mobile devices currently are in full operational use in the following areas: the Highway Asset team, Trees team, Forestcare, Playground Inspectors, Home Library Service and the Library Community Services Team.

A mobile application for LAS and Controcc (Adults Social Care) is planned to be available for testing from August. Other mobile applications are planned for Building Control and Health and Safety teams.

A softphone solution using CISCO Jabber has been trialled by 81 users across departments and workstyles for the past few months. Positive feedback has generally been received. In most cases the softphone solution negates the need for a desk phone and also allows 4 person conference calls and 1:1 video chats. Recommendations for wider use will be considered by the Mobile Technology Solutions Board in June.

The Vasco physical token will be replaced by certificates so that only the user ID and password need to be entered when the BFGO login box appears. Final testing of the solution to be completed in May. Following the success of this, the solution can be rolled out council-wide.

The Samsung J5 device that will replace the Blackberry as an email on the move solution, providing the GOOD email and calendar solution, will be trialled by a small number of users Q1 2017/18. Agreement for the mobile device management tool needs to be confirmed prior to rollout across the Council.

Website redevelopment

The Digital Services team have continued to redevelop the public website. A beta site was launched for review in January containing a selection of service area pages including News, Council Tax and Waste and Recycling. The remainder of the site is under construction including promotional pages for services such as Leisure, Fostering and Parks and Countryside. The new website will be launched in May, replacing the current website. A number of third party websites and web applications have been rebranded to reflect the new design of the website, such as Modern.Gov, Jobs, Community learning, Self-service, online forms and the Consultation portal. This work will help to provide consistency across the Council's websites and improve the customer journey for customers. The new public website will be launched in May 2017.

Community Hubs development

Crowthorne Community Hub

- The next meetings of the TRL Community Hub Working Group are on 29th March & 6th April.
- One of their first actions will be to update the community hub schedule. They plan some community consultation to help them do this.
- Crowthorne Parish Council have set up a page on their web site regarding the development and this will have a link to an online survey regarding the Hub.

Warfield Community Hub

- The Warfield Neighbourhood Centre Feasibility Study went out to tender, however, no quotations were received for this work, other than an offer from Atkins to quote for only part of it.
- A Waiver was granted so that Atkins could be approached, outside of the tendering process, to discuss what they could offer in terms of extent of the brief and cost. However, their cost was prohibitive.
- The proposal is now to break the work down into two areas:
 - Consultation – identify the desired functions/uses of the neighbourhood centre (develop a 'preferred option') to inform Stage 2; and
 - Design – consolidate requirements across the neighbourhood centre and develop a design that works within the site/funding constraints.
- Property Services will lead on the commercial element of the neighbourhood centre, in partnership with the developer, and Warfield Parish Council will lead on the consultation and development of a preferred option regarding the community hub.
- At the design stage a consultant will be appointed.
- The next meeting of the Working Group will be the middle of April and then the consultation work will start.

Blue Mountain

- A preferred option for a new build design has been agreed with Binfield Parish Council.
- The feasibility cost for this design is £2,588,512. There is currently a funding shortfall of approx. £1,000,000.
- The meetings of the Blue Mountain Community Hub Working Group have been put on hold until September 2017 while Planners look at what other S106 income can be achieved from larger sites that could be used for the Hub.

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

- The next quarter will see the efforts of the Finance teams focused on the year end accounts closure.
- The annual tranche of secondary admission appeals will take place in May/June.
- Mayor making and Annual Council will take place on 24 May.

- Preparations will be made for the General Election on 8 June.
- Legal Services are exploring the way forward with regard to developing a shared service with West Berkshire Council.
- Revised Service Level Agreements have been produced for services to schools that better present the services offered. Work will continue over the next year with CYPL to update pricing to reflect actual costs and improve marketing to help attract interest from schools in neighbouring authorities.

Highlights and remedial action

Good Performance

- The Band D Council Tax agreed by Council on 1 March 2017 will result in Bracknell Forest continuing to have the third lowest level of tax among English unitary Authorities.
- Revenue Services has successfully completed the annual billing process, accurately billing 50,000 households on time and without any issues. The team faced several last minute legislation changes this year and still managed to bill in accordance with the agreed timetable. The team have surpassed the previous year's collection rate for Council Tax and have significantly increased the collection of arrears for both taxes.
- Electronic payslips were successfully introduced in January 2017 with minimal negative feedback from staff.
- The first purchase has been completed under the Commercial Property Investment Strategy with the acquisition of a large-scale specialist warehouse facility in Suffolk.
- Contract signed with Vodafone for mobile telephony which gives improved mobile flexibility to support flexible working.

Areas for improvement

- L254 Annual % return for rental income from the property portfolio is lower as a percentage this year as there have not been many reviews or lease renewals. However, as voids are at an all-time low income remains higher than projected as a total income, but lower than a percentage increase from the base position calculated by this indicator.
- L293 % Maintenance budgets completed on time and on budget
Because of the relatively small number of projects completed in any one quarter, it's very easy to miss the target for this indicator. In addition, the budgets for most maintenance projects are very much an approximation taken from condition survey data. The variations that result are contained and managed within the overall planned maintenance budget but this does mean that individual budgets often don't bear this level of precision.
- BV156 % building open to public – accessible
The only buildings outstanding on the current publically accessible buildings list are the two town centre car parks. Unfortunately, due to the large volume of other works being undertaken in connection with the town centre regeneration, it has not yet been possible to complete a full access survey. It is anticipated that this will be resolved by the second quarter of this financial year. Significant access improvements have been made to the carparks as part of their refurbishment, so it is anticipated that the survey results when completed will be positive.
- BV8 % invoices paid within 30 days
Processing of invoice payments continues to be an area of concern due to staff turnover. Efforts are being made to secure additional interim resources alongside permanent advertising.
- L065 Return on investments exceeds 7 day LA cash benchmark rate
We had budgeted for interest rates at 0.5% for the year, however as a result of the

economic uncertainty as a result of the EU Referendum vote, the Bank of England lowered the base rate to 0.25%.

- L070 % employees with a disability – Council wide
The percentage of employees with a disability has increased from last year so it is improving and we are closer to the target than we were last year. We have also since lowered the target for next year to 2% which is more realistic and achievable in the context of a reducing workforce and low normal turnover.

Audits and Risks

One audit report with a limited assurance opinion was issued for the Directorate during quarter 4. This was for Accounts Payable.

The Corporate Services risk register was reviewed by the Corporate Services Department management Team on 2nd March 2017. The Register currently includes 4 red risks relating to finance and economic pressures, staff morale, information services and cyber security.

Budget Position

Revenue Budget

The original cash budget for the department was £14.082m. Net transfers of £0.099m (including in-year savings) have been made bringing the current approved cash budget to £14.181m. A detailed analysis of the budget changes in this quarter is available in Annex A.

There are sixteen variances to report in the fourth quarters monitoring.

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

Service Area	Budget £000	Forecast Outturn £000	Comments
Commercial Property	(1,955)	(2,220)	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 £35.928m.

Expenditure to date is £18.900m representing 53% of the total budget. However, excluding the Town Centre Redevelopment works and the Commercial Property Investment strategy, the Department anticipates 94% of the total approved budget to be spent by the end of the financial year with 6% being carried forward into 2017-18. A detailed list of schemes together with their approved budget and forecast spend is available in Annex A.

Section 2: Strategic Themes

Value for money



Sub-Action	Due Date	Status	Comments
1.1 Council Tax is in the lowest 10% nationally amongst similar authorities			
1.1.01 Maintain Council Tax in the lowest 10% nationally of all unitary authorities	31/03/2017		Band D Bracknell Forest Council tax in 2017/18 is the third lowest among 56 unitary authorities
1.2 The cost, quality and delivery mechanism of all services will be reviewed by 2019			
1.2.05 Undertake a council wide review of Citizen and Customer Contact and implement the findings	31/03/2017		<p>The status of the project is now Green as the project is prepared for the Plan phase Gateway Review on 3 April with the business case 70% complete. •Designing the new customer experience/ blueprint – Sixteen workshops have been held with around 180 front line colleagues from across the council to look at the future of citizen and customer contact . Led by the Chief Officer for Customer Services and supported by a number of colleagues from other departments, these workshops have generated much discussion and great suggestions for how we can help residents interact with us in a more self-sufficient manner in the coming years. •Partnership working – Workshops with current BFC volunteers took place on 6 February and with voluntary sector organisations and Involve on 7 February, to develop and define the Council's future volunteering strategy. The strategy is now being drafted.</p> <p>•Technology, processes and information - Data analysis is complete on generic email accounts across the Council. Principles and guidance for drop box and email use have been drafted to ensure that drop box use is effective and encourages consistent, timely responses. Further data analysis of telephone contact continues. •Pilot new way of working – Work is progressing well with the 3 pilot areas ASC Intake Team, MASH and Highways. The MASH workshops are about to commence. •New approach to communications – New communications approach written addressing key elements: Audience Development, Message Development and Behaviour Change. Methods in approach piloted by Public Health – resulting in significant audience growth and increase in engagement. Behaviour Change toolkit in development, including e-learning package for staff.</p> <p>•Business case – The business case is 70%</p>

			<p>complete. A report of the recommendations from the Plan Phase will go to Finance PRG on 24 April and Executive on 25 April. The finalised slide deck plan phase report will go to Members on 30 March in preparation for the gateway review on 3 April.</p> <ul style="list-style-type: none"> •Implementation plan – The implementation plan is being drafted and will be finalised following any feedback received from the gateway review meeting. •Costings – Initial findings of the cost to the Council of staff time spent on customer contact show that it equates to 140 full time posts at a cost of just under £4.5m.
1.2.06 Undertake a council wide review of support services (HR, ICT, Finance, Property, Legal, Procurement, Performance Management and Business Intelligence) and implement the findings	31/03/2017		<p>The RAG status for this project is now Amber.</p> <ul style="list-style-type: none"> •The staff consultation for the restructure of Council Wide Support Services ran for a 4-week period from 20 February to 20 March 2017. Following the close of the consultation, structures and job descriptions have been reviewed and the consultation extended for a further two weeks in order to allow sufficient time for staff to comment on the updates that have taken place to structures, having listened to their consultation feedback. •There were over 130 sets of questions submitted during the consultation period, ranging from 2 or 3 questions to 50 questions per set. The total number of questions submitted is estimated to be approximately 800 and every question has been acknowledged, considered and responded to. •Of all the comments submitted none stated that the Target Operating Model would not be effective. Feedback from directorate leads suggests that whilst staff don't necessarily agree with the TOM they accept the need for change and to make savings. •Work continues on the development of the necessary ICT improvements. •Work will begin on the implementation of new processes once staff have had confirmation that they are slotted in to posts in the new structures. •Workshops and interviews for the Business Intelligence element of the review are now underway and the outcomes should be available by the end of April.
1.2.10 Conclude the delivery plan for the Facilities Management Category Strategy	31/03/2019		<p>The working group is seeking to demonstrate that the savings achieved follow the original recommendations with a paper to CMT. This will conclude the savings target element of the category but a further recommendation will be to continue with the strategy to consolidate some budgets and deliver savings and efficiencies council wide.</p>
1.2.11 Undertake a review of key council properties and implement the	31/08/2019		<p>The relocation of staff from Easthampstead House to Time Square is now a project</p>

findings (including Time Square, Easthampstead House, Commercial Centre, Easthampstead Park Conference Centre, South Hill Park, Open Learning Centre, London Road waste site and Longshot Lane recycling centre)			called Time2change with a target completion for spring 2018. Agents for the future delivery at Easthampstead Park have been appointed with a report to CMT in the summer. Options for delivery of a new depot should be completed in the next two months. Other projects are being considered by individual Directorates.
1.3 We charge appropriately for services and seek opportunities to generate additional income			
1.3.01 Carry out a review of income generation and charging and implement opportunities identified	31/03/2017		Focus on the Commercial property Investment Strategy which is being implemented.
1.3.05 Review Service Level Agreements and charging with schools and academies and explore opportunities for further service provision	31/03/2019		Revised SLAs agreed for 2017/18, charges to be reviewed further in advance of 2018/19
1.3.06 Implement the changes to the discretionary Home to School Transport service	31/03/2019		The required contributions for Post 16 transport assistance have been received from all but one family. Lengthy discussions have taken place with the school regarding this family accessing a bursary fund from the school. Decision taken by Transport & Support Manager to directly invoice the school for the contribution.
1.3.07 Develop Property Investment Strategy to support Property Acquisitions in line with the Council's budget requirements and existing property investment portfolio, and begin acquisitions	30/09/2016		The strategy was agreed by the Executive in October 2016. The Council has completed its first acquisition under the Corporate Property Investment Strategy. The property is a large distribution warehouse located in Stowmarket. This should contribute to £440k per annum to the Council's revenue budget.
1.4 Self-service and the use of online services has increased			
1.4.01 Increase range of services available through the website and uptake of customer online account	31/03/2017		
1.4.02 Develop a Digital Strategy to support increased use of online resources by staff	31/10/2016		The Digital ICT Strategy was approved by Executive on 14th March 2017. Extensive planning and costing for delivery has commenced.
1.4.03 Implement employee and manager self service in the new HR and Payroll system	31/12/2016		Both Employee Self Service and Manager Self Service are now live within the new HR and Payroll System. Electronic Payslips via Employee Self Service were implemented in January 2017. Learning & Events and the new Appraisal System which use Both ESS and MSS went live on 1st April 2017. Further enhancements to Manager Self Service will continue through the year. So far implementations have all been on target with the confirmed Project Plan.
1.4.04 Support the procurement, installation and deployment of a new GIS system with colleagues in ECC	31/03/2019		Installation and implementation is now complete
1.4.05 Develop and implement a Workforce Transformation Strategy	31/03/2017		The Organisational Development and Workforce Strategy has been signed off by

			CMT and will be implemented over the next 3 years. The new values and behaviours that form part of this strategy now form part of our new approach to appraisals.
1.5 Community involvement and the use of volunteers in the delivery of council services has increased			
1.5.02 Develop a new community engagement strategy for 2016-19 to deliver on the Council's new narrative	30/11/2016		Being developed through the delivery of the Transformation Programme's work on behaviour and culture change.
1.5.03 Ensure that community based delivery models and the use of volunteers are considered as service delivery options in all Transformation Programme policy and service reviews	31/03/2017		The Council's approach to community self reliance has been embedded in the Programme's engagement plan, as well as it being a key strand in the Citizen & Customer Contact review. The new strategy for the library service is based on working with the community to significantly increase levels of volunteering. A new volunteering and active communities policy is being developed along with a new approach to communication to promote active citizenship and closer working with the voluntary and community sector as a part of the Citizen and Customer Contact review.
1.6 Resident and staff satisfaction levels remain high			
1.6.02 Conduct the Residents Survey 2017 to test resident satisfaction	31/01/2017		Completed. The results were positive with improvements to resident satisfaction with the borough and the Council.
1.6.03 Ensure that residents and staff are consulted on all proposed major changes to services and that the impact of these changes on them is assessed	31/03/2017		Significant changes to services are impact assessed and consulted upon. Resident Survey completed.
1.6.04 Deliver an action plan to attain the Excellent level of the Equality Framework for Local Government to support the Council to achieve outcomes for vulnerable groups and areas of greatest need based on prevention and early intervention	31/03/2017		Given the significant change taking place to services across the organisation stemming from the Transformation Programme the time is not right to prioritise attaining the Excellent level and efforts instead will be focussed on maintaining the Achieving level.
1.6.05 Conduct a Staff Survey in autumn 2017 to test staff satisfaction levels	31/10/2017		It has been agreed that the staff survey will take place in Spring 2018 rather than Autumn 2017. Therefore work has not yet started on this.
1.7 Spending is within budget			
1.7.02 Implement savings as identified for 2016-17	31/03/2017		Managed through the Council's Budget Monitoring process
1.8 Surplus assets are sold			
1.8.01 Set realistic targets for anticipated capital receipts as part of annual budget	31/03/2017		The budgets are endorsed by the Council and Property Services is working to deliver the anticipated receipts.

Ref	Short Description	Previous Figure Q3 2016/17	Current Figure Q4 2016/17	Current Target	Current Status
L051	Percentage of current year's Council tax collected in year (Quarterly)	84.56%	98.28%	97.50%	
L053	Percentage of current year's Business Rates collected in year (Quarterly)	83.05%	98.62%	97.50%	
L221	Satisfaction level expressed in survey of contact with Customer Services, across all channels (Quarterly)	80.00%	96.50%	75.00%	
L256	Percentage of transactions carried out online and the use of the customer portal (Quarterly)	48.5%	49.0%	N/A	N/A
L261	Level of staff sickness absence (Quarterly)	1.62	1.93	5.00	
L262	Level of voluntary staff turnover (Quarterly)	2.8%	2.5%	3.25%	

Ind Ref	Short Description	Previous figure 2015/16	Current figure 2016/17	Current Target	Current Status
NI004	Percentage of people who feel they can influence decisions in their locality (Biennially (every two years))	41 % (2014/15)	40.0%	41.0%	
L250	Band D Council Tax within the lowest 10% of all English unitary authorities (Annually)	10.0%	5.4%	10.0%	
L251	Value of savings achieved (Annually)	2,900,00	6,900,00	4,500,000	
L252	Capital receipts generated through the release of surplus assets (Annually)	N/A	0	N/A	N/A
L254	Annual percentage return for rental income from the property portfolio (Annually)	2.50%	2.10%	2.50%	
L258	Overall residents' satisfaction with council services (Annually)	65.0%	68.0%	65.0%	
L259	Percentage of population satisfied with the borough as a place to live (Annually)	87.0%	90.0%	87.0%	

A strong and resilient economy



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

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



Sub-Action	Due Date	Status	Comments
3.6 Children and young people with Special Educational Needs are supported to achieve their potential			
3.6.02 Provide statutory and discretionary transport support services in accordance with the revised policy	31/03/2019		BFC currently supports 297 children and young people with SEN with transport assistance. This can be further broken down: SEN within statutory school age – 194, YP with SEN who are Post 16 and continuing at their place of education or colleges – 38, Over 19 or formerly SEN or Post 16 SEN who started a new course in September 2016 – 28, Students at the Pupil Referral Unit (classed as SEN) – 34, SEN pupils who receive a Personal Transport Budget - 3

3. People have the life skills and education opportunities they need to thrive					
Ind Ref	Short Description	Previous figure 2015/16	Current figure 2016/17	Current Target	Current Status
L274	Percentage of admissions appeals which are upheld - Infant (Annually)	0.0%	0.0%	N/A	N/A
L275	Percentage of admissions appeals which are upheld - Primary (Annually)	5.0%	0.0%	5.0%	
L276	Percentage of admissions appeals which are upheld - Secondary (Annually)	10.0%	11.0%	10.0%	



People live active & healthy lifestyles

Sub-Action	Due Date	Status	Comments
4.4 Personal choices available to allow people to live at home are increased			
4.4.11 Seek acquisitions of suitable properties through Downshire Homes Ltd, supporting the Council's housing needs	31/03/2019		Downshire Homes have either acquired or offered on the properties required to meet their objectives for 2016/17. The purchase of 20 out of 20 properties has been completed.
4.8 Learning opportunities are available for adults			
4.8.01 Work with partners to coordinate opportunities for Digital Inclusion activities	31/03/2017		Work with Bracknell Forest Homes, the Open Learning Centre, Libraries and other stakeholders continues, to provide opportunities for digital inclusion activities. The level of digital exclusion appears to be decreasing, with significant improvements in access to broadband at home recorded in the recent residents' survey, in particular among the over 65s, who are most likely to digitally excluded.

4. People live active and healthy lifestyles					
Ind Ref	Short Description	Previous figure 2015/16	Current figure 2016/17	Current Target	Current Status
L282	Number of adults taking part in digital inclusion activities (Annually)*	N/A	Not Available	N/A	N/A



A clean, green, growing and sustainable place

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



Strong, safe, supportive and self-reliant communities

Sub-Action	Due Date	Status	Comments
6.1 Levels of volunteering and community action in the borough are increased			
6.1.02 Develop the Council's approach to embedding community self reliance as a cross cutting theme across all the Council's services and activities through the Citizen and Customer Contact Review	31/03/2017		New policy on volunteering and active citizenship in development. New communications approach being developed to encourage active citizenship and self reliance.
6.1.03 Develop and deliver an action plan to increase volunteering and community self reliance and resilience in the borough working with Involve and other partners	31/03/2018		Community Resilience Partnership established. Volunteer passport launched. New projects in development during Spring/Summer 2017.
6.1.04 Recruit volunteers to support redevelopment of the website and the customer's online account by carrying out testing	31/03/2017		Volunteers used throughout website testing.
6.2 High levels of community cohesion are maintained			
6.2.02 Ensure local work on the Prevent agenda addresses issues of community cohesion through the implementation of the Prevent Steering Group strategy	31/03/2019		Prevent action plan updated and includes actions focussed on maintaining community cohesion. Ongoing engagement with BICs and other community groups. Successful Involve community event at Wokingham College in March.
6.2.04 Develop a new 'All of Us' Equality Scheme for 2017-20 which sets out the Council's cohesion objectives and actions	31/03/2017		New equality objectives and a new scheme to be approved by the Executive in April. Equality actions are being identified and embedded into the 2017-18 service plans.
6.2.05 Deliver the Bracknell Forest Civilian-Military Partnership's Action Plan with the Royal Military Academy Sandhurst to support the integration of the Armed Forces community	31/03/2017		Action plan was refreshed with new actions through a workshop at the July meeting of the Partnership.

6. Strong, safe, supportive and self-reliant communities					
Ind Ref	Short Description	Previous figure 2014/15	Current figure 2016/17	Current Target	Current Status
NI001	Percentage of people who believe people from different backgrounds get on well together in their local area (Biennially (every two years))	94.0%	96.0%	94.0%	
NI006	Participation in regular volunteering (Biennially (every two years))	20.0%	20.0%	25.0%	
NI023	Percentage of the population who believe that people in the local area treat one another with respect and consideration (Biennially (every two years))	87.0%	88.0%	87.0%	

Section 3: Operational Priorities

7: Operational			
Sub-Action	Due Date	Status	Comments
7.2 Corporate Services			
7.2.01 Deliver national and local elections without challenge and within budget	31/03/2019		No elections during this period.
7.2.02 Retender Electoral registration and Elections Printing – 3 year framework agreement	31/12/2019		The tender process is complete and the new agreement commenced on 1 March 2017.
7.2.03 Involve a wide range of people to sit on a range of Council bodies including the Education Appeals Panel, the Independent Review Panel and Overview & Scrutiny Panels	31/03/2019		On 25 January Governance & Audit Committee appointed a pool of co-opted members with a range of experience to sit on Code of Conduct Panels as required.
7.2.04 Deliver primary and secondary admission appeals	31/03/2019		The Panel met twice this quarter to hear four appeals; two secondary and two primary, one of which was an infant class size appeal. None of the appeals were upheld.
7.2.05 Publish draft Statement of Accounts	31/05/2017		Complete
7.2.06 Prepare monthly budget monitoring reports on time	31/03/2019		Deadlines met
7.2.07 Provide financial advice to the Council in its support for Downshire Homes Limited including the provision of loan finance	31/03/2019		Loan terms agreed in principle
7.2.08 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2019		On-going
7.2.09 Carry out annual review of Constitution	27/04/2016		Complete
7.2.10 Provide effective and timely legal support as required including Property, Contracts, Planning and Public Protection advice and drafting	31/03/2019		Noteworthy property transactions include the purchase of a commercial income producing property in Stowmarket for £11.5 Million: Several leases of Downshire Homes Ltd properties to Look Ahead, a care support and housing provider to enable the housing of vulnerable adults with learning difficulty/autism within the borough, and also the surrender and regrant of leases to major sporting clubs within the borough to enable them to access significant grants from Sports England. Also, significant work has been done on the anticipated sell off of the large swathe of land at Garth
7.2.11 Provide Legal support to Downshire Homes Ltd including advice to the Board and conveyancing for property acquisitions	31/03/2019		20 properties purchased in 16/17 financial year. Further 20 planned for 17/18. Instructions currently in place for 10 properties.
7.2.12 Provide legal support to review of Community Infrastructure	31/03/2017		Review of CIL charging Schedule deferred

Levy Charging Schedule			
7.2.13 Provide Legal support on all infrastructure projects	31/03/2019		S38 on Blue Mountain close to completion. Awaiting final agreement from Developer's lawyers. Advised on Memorandum of Understanding with Contractors for site access in relation to access road
7.2.14 Retender the Occupational Health contract	30/06/2017		This has now been awarded. Final changes are being made to the contract before it is signed by the provider and the Council.
7.2.15 Implement an electronic accident reporting system	30/09/2016		The new online Accident Reporting system has been developed and installed and was fully operational for staff to access from 1st September 2016.
7.2.16 Refine and expand the Council's e-learning opportunities	31/03/2019		Work continues on enhancing e-learning opportunities for staff. 1 extra package went live within the last quarter. Staff have been concentrating on the implementation of the new L&D module within iWorks.
7.2.17 Migrate from ESRI GIS to Open Source GIS	30/06/2016		Original target date exceeded. Cadcorp has now been updated in stages: 31 Jan 2017 - New Public Facing GIS Live 5 April 2017 - New Internal GIS Live Currently dual running the internal applications This will ease transition to the new system and allow time to iron out any wrinkles. Planning to decommission the ESRI GIS server BFGISAPPLIVE, BFGISAPPTTEST, BFGISDBLIVE, BFGISDBTEST in June 2017.
7.2.18 Redevelop the public website to improve citizen use of online information and service access	31/10/2016		Original target date exceeded. Beta site launched in January with full site to be launched May 2017.
7.2.19 Develop Electronic Documents and Records Management System (EDRMS)/Collaborative Working Strategy to support mobile & flexible working	30/09/2016		The Action plan for the strategy is now being managed under the Civic Accommodation programme.
7.2.20 Ensure current technology is removed from Coral Reef at close-down and liaise with site management regarding business requirements for re-opening	31/03/2017		All ICT actions currently complete. New requirements for the new centre when it opens late summer 2017 to be discussed and planned with ICT co-ordinated by the Coral Reef project team.
7.2.21 Support Forestcare to promote the use of mobile lifeline technology	31/03/2017		Project complete
7.2.22 Support the delivery of the Home Library Service using mobile technology	30/09/2016		Barcode scanners and android tablets have now been rolled out.
7.2.23 Review the CRM contract	31/05/2016		This work has been delayed.
7.2.24 Procure significant contracts including mail services and home to school transport	30/06/2016		The Downstream Postal Service has 39 months to run and we are currently being offered the best rates for second class mail items that can be achieved. HTST contract is in operation.

7.2.25 Complete establishment of construction mini framework for Asset Management Plan	31/05/2016		See action 2.1.07
7.2.26 Complete annual review of Corporate Asset Management Plan	30/06/2017		The Corporate Asset Management Plan was endorsed by the Executive Member in July 2016.
7.2.27 Support the Town Centre Compulsory Purchase Orders, the Market and potential future phases of the town centre regeneration	31/03/2017		Work is ongoing to conclude to the Town Centre Compulsory Purchase Orders.
7.2.28 Increase Self service use of Frontline (the building maintenance management system) by all building managers	31/03/2019		Schools asbestos management training is complete. A programme is being drawn up to extend this training to corporate building managers. In addition, some community centre managers have expressed interest in using the self-service aspects of the system and so training is being planned.
7.2.29 Provide professional support to CYPL seeking expansion of existing and development of new schools	31/05/2017		Property Services continue to support CYPL as and when required for the expansion and development of new schools.
7.2.30 Provide project management which supports the delivery and redevelopment of Coral Reef	03/04/2019		Construction works are progressing well on site and contractor is reporting that all elements of the works other than Sauna World remain to be complete on 28th July. Sauna World is scheduled to complete on 18th August 2017, as per the advised programme issued. Atkins March 2017 Cost Report states that the overall project budget is over committed by £75k

Corporate Property - Quarterly					
Ind Ref	Short Description	Previous Figure Q3 2016/17	Current Figure Q4 2016/17	Current Target	Current Status
L059	Percentage of post sent second class (Quarterly)	98.0%	97.5%	95.0%	
L076	Planned maintenance spend (Quarterly)	101.1%	122.3%	50.0%	
L229	Number of clients with learning difficulties using the R-bus (Quarterly)	65	70	60	
L292	Percentage of capital projects rated good or excellent (Quarterly)	100.0%	100.0%	90.0%	
L293	Percentage of maintenance projects completed on time and on budget (Quarterly)	89.0%	75.0%	85.0%	
Customer Services - Quarterly					
Ind Ref	Short Description	Previous Figure Q3 2016/17	Current Figure Q4 2016/17	Current Target	Current Status
L233	Percentage of abandoned calls to the main Council contact number (Quarterly)	1.9%	2.7%	5.0%	
L234	Number of Council Tax cases in arrears (Quarterly)	4,817	5,922	N/A	N/A
Democratic and Registration Services - Quarterly					
Ind	Short Description	Previous Figure	Current Figure	Current	Current

Ref		Q3 2016/17	Q4 2016/17	Target	Status
L057	Percentage of agendas published 5 clear days prior to a meeting (Quarterly)	100.0%	100.0%	100.0%	
L058	Percentage of minutes published within 5 clear days of a meeting (Quarterly)	100.0%	97.0%	85.0%	
L231	Number of entries on the Electoral Register (Quarterly)	87,949	88,176	86,063	
Finance - Quarterly					
Ind Ref	Short Description	Previous Figure Q3 2016/17	Current Figure Q4 2016/17	Current Target	Current Status
BV8	Percentage of invoices paid within 30 days (Quarterly)	86.3%	88.9%	95.0%	
L064	Debt outstanding as percentage of gross debt (Quarterly)	4.00%	4.00%	7.00%	
L065	Return on investments exceeds 7-day LA cash benchmark rate (Quarterly)	0.32%	0.29%	0.50%	
ICT - Quarterly					
Ind Ref	Short Description	Previous Figure Q3 2016/17	Current Figure Q4 2016/17	Current Target	Current Status
L079	Resolution of reported ICT incidents (Quarterly)	88%	95%	95%	
L082	ICT service availability - percentage of time service is available for use (Quarterly)	98.8%	99.1%	99.0%	
L220	Number of ICT Helpdesk Calls (Quarterly)	4,947	5,555	N/A	N/A
Legal Services - Quarterly					
Ind Ref	Short Description	Previous Figure Q3 2016/17	Current Figure Q4 2016/17	Current Target	Current Status
L085	Amount of money recovered in debt collection (Quarterly)	317,070.40	133,746.44	N/A	N/A
L086	Number of Freedom of Information requests received (Quarterly)	286	307	N/A	N/A
L291	Number of new legal cases opened each quarter (Quarterly)	148	84	N/A	N/A

Corporate Property - Annual					
Ind Ref	Short Description	Previous Figure 2015/16	Current Figure 2016/17	Current Target	Current Status
BV156	Percentage of buildings open to the public which are suitable for and accessible to disabled people (Annually)	94.7%	94.7%	100.0%	
L075	Number of commercial property voids (Annually)	1.5%	0.5%	5.0%	
L222	An annual staff satisfaction survey for town centre buildings to be undertaken on Facilities support and service (Annually)	80.20%	81.30%	80.00%	
Customer Services - Annual					
Ind Ref	Short Description	Previous Figure 2015/16	Current Figure 2016/17	Current Target	Current Status
L052	Cumulative percentage of Council Tax collected for the previous year at 31 March (Annually)	99.10%	99.24%	99.00%	

L054	Cumulative percentage of business rates collected for the previous year at 31 March (Annually)	99.40%	99.32%	97.50%	
Human Resources - Annual					
Ind Ref	Short Description	Previous Figure 2015/16	Current Figure 2016/17	Current Target	Current Status
L066	Top five percent earners - women, council wide (Annually)	50.02%	49.62%	47.00%	
L067	Top five percent earners - minority ethnic communities, council wide (Annually)	4.80%	8.40%	4.00%	
L068	Top five percent earners - with disability, council wide (Annually)	3.22%	6.72%	4.50%	
L070	Percentage of employees with a disability, council wide (Annually)	1.87%	2.20%	3.50%	
L071	Percentage of black and ethnic minority employees, council wide (Annually)	5.76%	6.12%	6.00%	
L072	Gender pay gap, council wide (Annually)	18.10%	16.26%*	18.00%	
L074	Average amount spent on training per employee, council wide (Annually)	325.00	355.00	330.00	
L131	Percentage of staff leaving within one year of starting (Annually)	18.39%	19.40%	18.00%	
ICT - Annual					
Ind Ref	Short Description	Previous Figure 2015/16	Current Figure 2016/17	Current Target	Current Status
L078	ICT User satisfaction - service user survey (Bi-annually)	5.32	5.32	5.32	
L080	ICT Project management - 5 metrics (Annually)	82.0%	100.0%	80.0%	
Legal Services - Annual					
Ind Ref	Short Description	Previous Figure 2015/16	Current Figure 2016/17	Current Target	Current Status
L087	Percentage of time recorded as chargeable time (Annually)	85.0%	65.8%	65.0%	

*L072: 16.26% - This figure has been produced using the new definitions within the new gender pay gap regulations that came into force on 1st April 2017. It is therefore not a direct comparison to last year.

Section 4: People

Staffing levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Directorate	2	2	0	2	0	0
Customer Services	41	30	11	37.87	3	6.82
Democratic & Registration Services	18	13	5	16.58	1	5.26
Finance	33	24	9	30.06	3	8.33
Human Resources	19	14	5	17.11	0	0
ICT	36	33	3	35	2	5.26
Legal	12	7	5	10.24	1	7.69
Property Services	35	23	12	30.91	6	14.63
Department Totals	196	146	50	179.77	16	7.55

Staff Turnover

For the quarter ending	31 March 2017	3.06%
For the last four quarters	1 April – 31 March 2017	9.48%

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

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

Comments: There were 6 voluntary leavers during the last quarter which is the same as the previous quarter. Of the 16 vacancies 2 (including one Chief Officer) are being covered by contractors on a temporary basis. Of the other vacancies recruitment is underway for one of the posts in Finance. Other posts are currently being held vacant for the time being because of Council Wide Support Services Review.

Staff sickness

Section	Total staff	Number of days sickness	Quarter 4 average per employee	2016/17 annual average per employee
Directorate	2	2.5	1.25	1.25
Customer Services	41	124	3.02	8.87
Democratic & Registration Services	18	8	0.44	1.56
Finance	33	63.5	1.92	4.33
Human Resources	19	8	0.42	3.21
ICT	36	63	1.75	6.92
Legal	12	12	1	3.79
Property Services	35	84	2.4	10.54
Department Totals (Q4)	196	362.5	1.85	
Totals (16/17)				6.44

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

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

Comments: Sickness for this quarter stands at 362.5 days. This is lower than the last quarter but slightly higher than the same period last year. There were 194.5 days attributable to long term sick this quarter. There are currently 3 members of staff off on long term absence.

The annual average for 16/17 is 6.44 days which is higher than the authority figure for 15/16. The annual average excluding long term sick is 3.31 days per employee.

Section 5: Complaints

Stage	New complaints activity in quarter	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 2	0	4	2 not upheld, 1 partially upheld, 1 upheld
Stage 3	2	2	2 not upheld
Local Government Ombudsman	0	0	N/A
TOTAL	2	6	N/A

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

Nature of complaints/ Actions taken/ Lessons learnt: Two complaints regarding Council Tax liabilities and enforcement agent's fees - not upheld at Stage 2 or Stage 3.

Annex A: Financial information

CORPORATE SERVICES / CX OFFICE BUDGET MONITORING - FEBRUARY 2017										
	Original Cash Budget	Virements & Budget C/Fwds	NOTE	Current Approved Cash Budget	Spend to Date %	Department's Projected Outturn	Variance Over/(Under) Spend	Variance This Month	NOTE	Requested Carry Forward
	£000	£000		£000	%	£000	£000	£000		£000
Director of Corporate Services										
Director of Corporate Services	215	-6		209	104	209	0	0		
Community Engagement & Equalities	218	-38		180	87	205	25	0		
	433	-44		389	96	414	25	0		
Head of Democratic & Registration Services										
Committee Services	337	-32		305	84	299	-6	-2	#1,7	-2
Member and Mayoral Services	874	4		878	91	862	-16	-4	#2, #3,8,9	-4
Registration of Births, Deaths & Marriages	-41	9		-32	331	-32	0	0		
Registration of Electors / Elections	187	30		217	143	206	-11	0		
	1,357	12		1,369	92	1,336	-33	-6		
Chief Officer: Customer Services										
Local Tax Collection incl Cashiers	365	-36	A	329	201	634	305	305	4,6	
Customer Services	937	49	A	986	93	986	0	0		
	1,302	13		1,315	120	1,620	305	305		
Borough Solicitor										
Legal	581	46		627	85	637	10	0		
Chief Officer: Human Resources										
Human Resources	427	59		486	113	591	105	90	2,3	
Unified Training Unit	424	-9		415	48	404	-11	-11	5, #6, 11, 12	-11
Health & Safety	55	7		62	89	62	0	0		
	906	57		963	83	1,057	94	79		
Borough Treasurer										
Finance	1,919	26		1,945	85	1,905	-40	0		
Insurance	406	0		406	62	406	0	0		
	2,325	26		2,351	81	2,311	-40	0		
Chief Officer: Property Services										
Property Services	337	49		386	92	386	0	0		
Industrial & Commercial Properties	-1,913	-42		-1,955	121	-2,300	-345	-80	1	
Construction & Maintenance	485	63		548	87	548	0	0		
Operations Unit	3,869	-64	A,B	3,805	81	3,718	-87	0		
	2,778	6		2,784	56	2,352	-432	-80		
Chief Officer: Information Services										
ICT Services	2,420	75	A	2,495	97	2,490	-5	-10	5	
Chief Executive's Office										
Chief Executive	491	-139		352	65	343	-9	0		
Chief Executive's Office (Support)	796	151	A	947	93	939	-8	-5	#4	-5
Town Centre Redevelopment	53	0		53	-1,008	53	0	0		
Voluntary Sector Grants	382	-28		354	95	335	-19	0		
Community Safety	258	-74		184	53	184	0	0		
	1,980	-90		1,890	54	1,854	-36	-5		
Transformation Board	0	0		0	100	0	0	0		
TOTAL CS AND CX OFFICE	14,082	99		14,181	85	14,069	-112	283		-22
Memorandum item										
Devolved Staffing Budget - CS and CX	9,495	488	A,B	9,983	105	9,983	0	0		
Non Cash Budgets										
Capital Charges	1,703	0		1,703		1,703	0	0		
IAS19 Adjts	1,093	0		1,093		1,093	0	0		
Recharges	-9,108	0		-9,108		-9,108	0	0		
	-6,312	0		-6,312		-6,312	0	0		

CORPORATE SERVICES / CX OFFICE BUDGET MONITORING - FEBRUARY 2017**Carry Forwards Currently Identified**

Note	Total	Explanation
	£'000	
#1	2	Training was due to take place for 'Exclusions Appeals' in March, unfortunately the trainer is now not available until April and so a carry forward is requested.
#2	2	A carry forward is requested for two Member training sessions that should have been delivered as part of this year's programme but have needed to be postponed to next year
#3	2	It was intended to hold the memorial service for John Nike this year but it was not possible to do so and therefore a carry forward is requested to meet the costs in the new financial year
#4	5	The BID steering group only approved the ongoing plan for this group in early 2017. As a result of this delay, a survey that has been commissioned along with initial work on branding will now fall into the first quarter of the 2017/18 financial year and so a carry forward is requested.
#5	9	Due to the work of the transformation programme, management training was scaled back in the first half of this financial year. The Transformation Programme Board have now been decided that some additional mentoring/training is required for CMT/SLG as a direct result of the works of the programme, but this cannot be completed in 2016/17. As such, a carry forward of £0.009m is requested to enable this training to happen in the first quarter of 2017/18.
#6	2	Due to unforeseen circumstances the celebration of achievement ceremony has had to be rescheduled for 5 April 2017. As such a carry forward has been requested to pay for the accommodation, catering, printing and guest speaker (£0.002m).
	22	

CORPORATE SERVICES / CX OFFICE BUDGET MONITORING - FEBRUARY 2017		
Virements		
Note	Total	Explanation
	£'000	
	21	Carry Forwards reported in First Budget Monitoring
	303	Other Virements reported in First Budget Monitoring
	-304	Virements reported in Second Budget Monitoring
	18	Virements reported in Third Budget Monitoring
	90	Virements reported in Fourth Budget Monitoring
	0	Virements reported in Fifth Budget Monitoring
	0	Virements reported in Sixth Budget Monitoring
A	64	Structural Changes Reserve A redundancy within the Construction and Maintenance department within Corporate Services and Chief Executive's Office was made during 2016/17 as part of the efficiency savings package. The cost of this totals £0.064m and budget is requested from the Structural Changes Reserve to fund this.
B	-21	Operations Unit and Industrial & Commercial Properties The gas and electricity budgets have been recalculated following the receipt of the Energy Managers projected volumes and price changes from the 1st April. This has resulted in budget reductions of £0.021m for the Civic Buildings and Industrial & Commercial Properties.
C	0	HR / Local Tax Collection It was agreed at DMT on 24/11/2016 for £2k to be permanently vired from Local Tax Collection to HR to support the licence costs of the new iTrent system. This was taken from block 2 of the efficiency savings for 2017/18 that at this stage are not being taken.
D	8	Property Services A virement of £0.008m has been made to Property Services for the savings identified on the Fire Alarm contract. This is a saving that is to be attributed to the Facilities Management Category Strategy savings target.
	51	Virements reported in Seventh Budget Monitoring
A	0	Industrial & Commercial Property / Community Engagement To support a community based project being completed by a local charity, £0.004m has been vired from Industrial & Commercial Property to Community Engagement.
	0	Virements reported in Eighth Budget Monitoring
A	10	Property Services A virement of £0.010m has been made to Property Services from the other Departments for the savings identified on the stationery contract. This is a saving that is to be attributed to the Facilities Management Category Strategy savings target.
B	0	Property Services A virement of £0.003m has been made to Property Services for the savings identified on the stationery contract. This is a saving that is to be attributed to the Facilities Management Category Strategy savings target.
C	0	DSB The DSB budgets have been realigned to reflect in year staff turnover and amendments to staffing structures.
	10	Virements reported in Ninth Budget Monitoring

A	0	DSB The DSB budgets have been realigned to reflect in year staff turnover and amendments to staffing structures.
B	-90	Office Accommodation Earlier in the year £0.090m was transferred from contingency for the costs in advance of the main Office Accommodation project which starts in 2017-18. This money is now no longer required and so is to be returned to contingency.
	-90	<i>Virements reported in Tenth Budget Monitoring</i>
	0	<i>Virements reported in Eleventh Budget Monitoring</i>
	99	Total Budget Virements Reported to Date

CORPORATE SERVICES / CX OFFICE BUDGET MONITORING - FEBRUARY 2017		
Variations		
	£'000	£'000
	0	<i>Variations Reported in First Budget Monitoring</i>
	0	<i>Variations Reported in Second Budget Monitoring</i>
	8	<i>Variations Reported in Third Budget Monitoring</i>
	17	<i>Variations Reported in Fourth Budget Monitoring</i>
	-55	<i>Variations Reported in Fifth Budget Monitoring</i>
	-2	<i>Variations Reported in Sixth Budget Monitoring</i>
	-3	<i>Variations Reported in Seventh Budget Monitoring</i>
1		-15 Industrial and Commercial Property Due to minimal voids across the portfolio and some backdated rentals having been received, an underspend of £0.015m is to be reported.
2		-17 Democratic and Registration Services An underspend is to be reported for smaller amounts across various supplies and services in Committee Services (£0.004m) and Members Services (£0.002m) and an underspend is to be reported on canvass deliveries within Electoral Services (£0.011m).
3		-12 Chief Executive's Office An underspend is to be reported on consultants fees within the Chief Executive's Office (£0.009m) and a further underspend within Communications (£0.003m) relating to an invoice coming in for less than the accrual made.
	-44	<i>Variations Reported in Eighth Budget Monitoring</i>
1		-10 Finance Streamlining the internal audit days has resulted in an underspend of £0.010m.
2		-52 Operations Unit Underspend of £0.017m is to be reported within Transport Services due to increased demand for the vehicles and therefore income, and a further underspend of £0.035m has been identified within Home-to-School Transport due to the new framework and continued efficiencies.
3		-50 Investment and Commercial Property Due to an increase in rental received from the Peel Centre and low levels of voids across the portfolio, a further underspend of £0.050m is to be reported.
4		-19 Chief Executive's Office There is an underspend of £0.019m to report within voluntary sector grants due to the timing of the saving being taken from the budgets.
5		-5 Operations Unit There is an underspend to report on reactive maintenance at Easthampstead House - £0.005m.
6		-200 Investment and Commercial Property The financial data for Waterside Park has been further reviewed and it is now anticipated that there will be a surplus income of £0.200m at the end of the financial year.
7		20 Community Engagement There is an overspend of £0.025m to report on the reactive maintenance on the community centres, however the previously reported overspend on the residents survey has been absorbed within the section, thus creating a variance of £0.020m.
	-316	<i>Variations Reported in Ninth Budget Monitoring</i>

1		-80	<p>Industrial and Commercial Property</p> <p>Due to the purchase of the new commercial property at Stowmarket in mid-February, £0.080m of rental has been received relating to 2016/17.</p>
2		8	<p>Human Resources</p> <p>Due to the Council Wide saving put forward in 2015/16 in relation to DBS checks not being fully achieved a pressure is to be reported within Corporate Services for £0.008m.</p>
3		82	<p>Human Resources</p> <p>The costs associated with the Chief Officer: Information Services leaving have created a pressure of £0.082m within Human Resources (all costs associated with this were coded to HR so that they could be monitored).</p>
4		310	<p>Local Tax Collection</p> <p>An external consultant has undertaken a piece of work to complete some assessment alterations on a few of our business rate properties. This piece of work has generated an additional £1.000m through the collection fund although this has created a pressure within revenue. We had previously reported an emerging issues of approx. £0.090m however more assessments have been reviewed and completed thus bringing the pressure to £0.300m.</p>
5		-10	<p>ICT</p> <p>An underspend of £0.010m was reported on training costs earlier in the year, however this was reversed and put into the DSB to balance the DSB. This is now no longer required due to staffing changes and natural flex within the staffing budget and so it is to be reversed out and released back into the department.</p>
6		-5	<p>Local Tax Collection</p> <p>An underspend of £0.005m was reported on fees for other bought in services costs earlier in the year, however this was reversed and put into the DSB to balance the DSB. This is now no longer required due to staffing changes and natural flex within the staffing budget and so it is to be reversed out and released back into the department.</p>
7		-2	<p>Committee Services</p> <p>Training was due to take place for 'Exclusions Appeals' in March, unfortunately the trainer is now not available until April and so a carry forward is requested.</p>
8		-2	<p>Member & Mayoral Services</p> <p>A carry forward is requested for two Member training sessions that should have been delivered as part of this year's programme but have needed to be postponed to next year.</p>
9		-2	<p>Member & Mayoral Services</p> <p>It was intended to hold the memorial service for John Nike this year but it was not possible to do so and therefore a carry forward is requested to meet the costs in the new financial year.</p>
10		-5	<p>Economic Development</p> <p>The BID steering group only approved the ongoing plan for this group in early 2017. As a result of this delay, a survey that has been commissioned along with initial work on branding will now fall into the first quarter of the 2017/18 financial year and so a carry forward is requested.</p>

11		-9	<p>Learning & Development</p> <p>Due to the work of the transformation programme, management training was scaled back in the first half of this financial year. The Transformation Programme Board have now been decided that some additional mentoring/training is required for CMT/SLG as a direct result of the works of the programme, but this cannot be completed in 2016/17. As such, a carry forward of £0.009m is requested to enable this training to happen in the first quarter of 2017/18.</p>
12		-2	<p>Learning & Development</p> <p>Due to unforeseen circumstances the celebration of achievement ceremony has had to be rescheduled for 5 April 2017. As such a carry forward has been requested to pay for the accommodation, catering, printing and guest speaker (£0.002m).</p>
	283		<i>Variances Reported in Tenth Budget Monitoring</i>
	-112		Total Budget Variances Reported to Date

CAPIT - L MONITORING 2016/17														
Corporate Services & Chief Executives Office														
Dept: Office														
As at: 28th February 2017														
Cost Centre	Cost Centre Description	2015/16 Brought Forward £000's	2016/17 Budget £000's	Total Virements £000's	Approved Budget £000's	Internally/Externally Funded	Cash Budget 2016/17 £000's	Expenditure to Date £000's	Current Comm'ts £000's	Estimated Outturn 2016/17 £000's	Carry Forward 2017/18 £000's	(Under) / Over Spend £000's	Target for Completion	Current Status of Project / Notes
PRIOR YEAR FUNDED SCHEMES														
Prior Year Funded Schemes - Corporate Services & Chief Executive														
YM248	The Parks Community Centre/Sports Pavilion	24.6	0.0	0.0	24.6	Internal	10.6	10.6	0.0	10.6	14.0	0.0	Mar-17	Snagging works complete, await final invoice.
YM293	Property & Asset Management System	31.2	0.0	0.0	31.2	Internal	0.0	0.0	0.0	0.0	31.2	0.0	Jun-17	Roll out of the asbestos management module of the system is underway and training is currently ongoing in schools. Lack of staff resources has slowed down implementation of other parts of the system but it is expected to be able to continue over the summer.
YM312	On-Line Booking Systems	6.2	0.0	0.0	6.2	Internal	0.0	0.0	0.0	0.0	6.2	0.0	Jun-17	We have used some of this budget to pay for consultancy to develop booking of bulky waste collections. The carry forward is to fund the development of other booking facilities, such as appointments.
YM313	ICT Helpdesk Software Replacement	5.2	0.0	0.0	5.2	Internal	0.0	0.0	0.0	0.0	5.2	0.0	Sep-17	Looking at replacement service desk system to replace current V-fire system to support the TOM and self-service. Remaining budget to be c/f to support this.
YM315	Customer Relationship Management System (Invest To Save)	36.6	0.0	0.0	36.6	Internal	5.1	5.1	0.0	5.1	31.5	0.0	Jun-17	Work is underway to develop the telephony integration and integrate New Forms to the Capita payment portal. All services have now been taken off the Lagan system, and the final data downloaded. The project to come off Lagan is close to closure, as work becomes 'business as usual', with remaining funding to be used to develop CRM (CCC Review)
YM329	Replacement HR & Payroll System	0.0	0.0	0.0	0.0	Internal	0.0	27.2	0.0	27.2	0.0	0.0	Mar-17	System now live and further developments underway e.g. web recruitment and self service. Additional costs and their funding agreed by CMT - to be dealt with at year end.
Total of Prior Year Funded Schemes - Corporate Services & Chief Executive		103.8	0.0	0.0	103.8	0.0	15.7	42.9	0.0	42.9	88.1	0.0		
Prior Year Funded Schemes - Council Wide														
YM215	Replacement Revenue & Benefits System	32.1	0.0	0.0	32.1	Internal	20.6	4.6	16.0	20.6	11.5	0.0	Mar-17	A delay in implementation of the Revenues module of the CRM was experienced. Work is also underway to develop a specification of requirements for e-benefits, for which £0.011m is available.
YM239	Replacement Network Circuits (Invest To Save)	3.6	0.0	0.0	3.6	Internal	0.0	0.0	0.0	0.0	3.6	0.0	Mar-17	Required for speeding up at remote sites. Some funds required for extension of wireless links. Work continues to replace these. Additional funds are required for unreliable and poor performance of remote connections (many currently use EPS8 circuits). Failed to procure s/fast broadband in required location so looking at options. If needed will be procured prior to year-end and if not spent budget not required. Broadband lines orders - Invoice 17//18. To c/f budget remaining.

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YM247	Market Place Properties	100.0	0.0	0.0	100.0	Internal	0.0	0.0	0.0	0.0	100.0	0.0	Mar-17	Following the settlement of the largest outstanding CPO claim, there are now 3 outstanding CPO's with an estimated value of £0.065m, which will be split 50/50 with BRP. Whilst the balance in the provision should be adequate to meet BFC costs a balance will be maintained within capital to ensure all CPO claims can be met.
YM252	IFT Migration Project (Invest To Save)	18.6	0.0	0.0	18.6	Internal	18.6	0.8	0.2	1.0	0.0	-17.6	Dec-16	Review of licences and additional requirements to be assessed. No further spend anticipated.
YM214	Electronic Documents Records Management System	98.9	0.0	0.0	98.9	Internal	7.3	7.3	0.0	7.3	91.6	0.0	Jun-17	File storage and collaboration strategy commenced. Outcomes of workshops being assessed. Being managed under Civic Accommodation strategy by S McKellar. Likely budget will need c/f for further investment. Invoice for iESE work for £29k approved March 17/ c/f remainder of budget
YM304	Great Hollands Community Centre & Library	48.6	0.0	0.0	48.6	Internal	48.6	48.6	0.0	48.6	0.0	0.0	Mar-17	Complete.
YM307	CITRIX Licensing	72.0	0.0	0.0	72.0	Internal	11.7	8.1	3.6	11.7	60.3	0.0	Mar-17	Licence requirements to be confirmed. Changes to Citrix farm over coming year being reviewed.Design work for newfarm and hardware set-up in progress. In process of determining licence numbers - to be ordered 16/17. Likely to spend -£15K in Q3/4, orders for £5k paced , invoice likely 17/18. Remaining is underspend. To be agreed if can be repurposed for ICT strategy.
YM308	Phone System Replacement - Remote Sites	35.9	0.0	0.0	35.9	Internal	5.5	5.4	0.1	5.5	30.4	0.0	Mar-17	Heathlands closed, some other potential sites uncertain. Breakthrough and the Oaks to be done Q4/16/Q1/17. Order for £2-3k being palce - invoice 17/18.
YM309	Storage Area Networks	36.7	0.0	0.0	36.7	Internal	0.0	0.0	0.0	0.0	36.7	0.0	Dec-16	Extended storage required for new backup solution. Backup solution installed. Completed. May require budget for ICT Strategy.
YM311	Phone System Replacement - Libraries	16.3	0.0	-6.0	10.3	Internal	10.3	0.0	5.1	5.1	0.0	-5.3	Jun-16	Recharging by Colin Yerrington from other budget spends required. No further spend anticipated.
YM318	Time Square Meeting Rooms - Display Screens	3.0	0.0	0.0	3.0	Internal	3.0	3.0	0.0	3.0	0.0	0.0	Aug-16	Complete
YM322	Oracle 11 Upgrade	60.8	0.0	0.0	60.8	Internal	11.0	11.0	0.0	11.0	49.8	0.0	Mar-17	Some server upgrades required during year to Oracle v11 for business systems. Some systems require v12. Some dates for applications being scheduled including Uniform, M3, Confirm and EDRMS. Budget requires a carry forward when work is likely to be carried out. Schedule being agreed for upgrades.
YM323	Time Square - Easthampstead House Network Link	30.0	0.0	0.0	30.0	Internal	0.0	0.0	0.0	0.0	30.0	0.0	Mar-18	Budget to be used in 17/18 to support the ICT/Network costs of the TS Accommodation move.

UNRESTRICTED

YM324	IPS Firewall	30.0	0.0	0.0	30.0	Internal	30.0	3.0	0.0	30.0	0.0	0.0	Mar-17	New firewall ordered £33.5k
YM326	DNS-DHCP-IPAM System	20.0	0.0	0.0	20.0	Internal	20.0	17.7	0.0	17.7	0.0	-2.3	Dec-16	Completed.
YM327	Wireless Expansion	18.3	0.0	0.0	18.3	Internal	13.3	2.3	0.0	13.3	5.0	0.0	Mar-17	To include additional wiring, firewalls, hardware and access points to expansion in Easthampstead House and Time Square. Firewall ordered. Work to continue throughout 2017-8. Order £11k paced. To c/f remainder.
YM328	Network Management Software	10.3	0.0	0.0	10.3	Internal	2.5	2.5	0.0	2.5	7.8	0.0	Mar-17	Software to be procured to improve internal monitoring and reporting - Solarwinds Server Patch Manager procured. Now looking at other requirements inc. DB management noe will be 17/18. To carry forward remainder.
YM331	Pocket Park	870.6	0.0	-608.0	262.6	Internal	262.6	262.2	0.6	262.6	0.0	0.0	Oct-16	Works completed -unspent budget (£609k) returned to Town Centre project.
YM333	Harmanswater CC & Library	1,257	0.0	-1,256.9	0.0	Internal	0.0	0.0	0.0	0.0	0.0	0.0	-	Budget removed as part of savings package.
YM335	ALBACS Upgrade	10.8	0.0	0.0	10.8	Internal	10.8	14.7	0.0	10.8	0.0	0.0	Feb-17	Current system went end of life in September 2015. New C-Series software installed. Initial set-up issues resolved and system live as of 30/06/2015. New HSM's to be purchased in 16/17 to support the system.
YM336	Website Redevelopment 2015	35.0	0.0	0.0	35.0	Internal	35.0	34.6	0.0	35.0	0.0	0.0	Dec-16	The redevelopment of the public website is progressing well. The main aspects of the design and build have been completed, and the code for the site is now in the council's ownership.
YM337	Netcall System Replacement	3.0	0.0	0.0	3.0	Internal	0.0	0.0	0.0	0.0	3.0	0.0	Mar-17	The transfer to the new Liberty platform has been delivered, and the remaining budget will be used to implement the Q-buster functionality.
YM340	Server 2003 Upgrade	40.0	0.0	0.0	40.0	Internal	0.0	0.0	0.0	0.0	40.0	0.0	Mar-17	In progress with services and being co-ordinated with application upgrades where possible. ~80 servers to upgrade. To c/f.
YM341	SQL Upgrade	52.9	0.0	0.0	52.9	Internal	49.2	42.6	6.6	49.2	3.7	0.0	Mar-17	Oracle/Win 12 - £6400, £5k consultancy ofr Oracle/Win12 migration from Northgate, oracle Uniform upgrade - £12k, £5k Oracle from physical to virtual. To c/f remainder

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YM342	Server Hardware Replacement	106.1	0.0	0.0	106.1	Internal	77.1	63.5	13.6	77.1	29.0	0.0	Mar-17	Planning commenced, work being undertaken. Budget underspend to be carried forward for review regarding ICT Digital Strategy
YM343	Members ICT Equipment Refresh	4.6	0.0	0.0	4.6	Internal	4.6	0.0	0.0	0.0	0.0	-4.6	Mar-16	Rollout complete - recharges complete.
Total of Prior Year Funded Schemes - Council Wide		3,014.9	0.0	-1,870.9	1,144.0	0.0	641.7	531.7	45.9	611.9	502.3	-29.8		
Total Prior Year Funded Schemes		3,118.8	0.0	-1,870.9	1,247.9		657.443	574.6	45.9	654.8	590.4	-29.8		
Percentages							87%	7%		47%		-5%		
CURRENT YEAR PROGRAMME														
Current Year Programme - Corporate Services & Chief Executive														
YM243	Community Centres - S106	135.0	0.0	0.0	135.0	External	0.0	0.0	0.0	0.0	135.0	0.0	Rolling Programme	Total S106 funding anticipated for the scheme.
YM349	Waterside Park	0.0	4,500.0	0.0	4,500.0	Internal	4,500.0	4,473.3	29.3	4,500.0	0.0	0.0	Mar-17	Purchase complete - remaining budget to be used towards roofing works.
YM350	Agresso Upgrade	0.0	50.0	0.0	50.0	Internal	29.7	29.7	0.0	29.7	20.3	0.0	Feb-17	Test module has been successfully loaded. Upgrade has been re-scheduled for June 2017 to avoid clash with work on iTrent.
YM351	Disposal of land at Sandy Lane	0.0	100.0	0.0	100.0	Internal	100.0	0.0	0.0	10.0	0.0	-90.0	Mar-17	Awaiting approval for disposal plans.
YM352	Capita Payment Portal - Surcharge Module	0.0	15.0	0.0	15.0	Internal	15.0	11.2	0.0	11.2	0.0	-3.8	Aug-16	This module has now been implemented, and the final bill has been received.
YM359	Alert H&S System	0.0	0.0	0.0	0.0	Internal	0.0	12.5	0.0	12.5	0.0	0.0	Jun-17	
Total of Current Year Programme - Corporate Services & Chief Executive		135.0	4,665.0	0.0	4,800.0		4,644.7	4,526.7	29.3	4,563.4	155.3	-93.8		
Current Year Programme - Council Wide														
YM002	Access Improvement Programme	86.5	35.0	0.0	121.5	Internal	58.4	49.6	8.8	58.4	63.1	0.0	Rolling programme	Work on this years programme is well underway - a few jobs in the design phase but will be complete this financial year. Small carry forward possible.
YM165	Server and Server Component Refresh	42.5	45.0	-25.0	62.5	Internal	15.4	15.4	0.0	15.4	47.1	0.0	Mar-17	Citrix server hardware and VMWare EOL replacements to take place throughout the coming year. Further Servers to be ordered for Citrix Farm upgrade however EOL not until April 16 so will only purchase towards year end. Some design work required for the Citrix Farm. Considering options with suppliers. Budget to be carried forward for review regarding ICT Digital Strategy
YM181	Capitalisation of Revenue (Budgets Only)	0.0	400.0	0.0	400.0	Internal	400.0	0.0	0.0	400.0	0.0	0.0	Mar-17	Monies transferred as part of the final accounts process.
YM244	Improvements and Capitalised Repairs - Council Wide - Planned Maintenance	526.6	1,670.0	-1,244.5	952.1	Internal	852.1	798.7	53.4	852.1	100.0	0.0	Rolling programme	Works on this years programme are underway. To date 94% of the budget has been spent with a further 6% committed. Coral Reef works (£463k) vired to ECC main project.
YM320	Network Refresh	23.7	57.0	-25.0	55.7	Internal	35.1	26.3	8.9	35.1	20.6	0.0	Mar-17	Will spend on CUCM servers and EOL equipment throughout the year. In progress, to be completed this financial year. Planning delayed so spend in Q4. Remaining budget to be used to support ICT/Network costs of TS accommodation move in 17/18.

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YM325	Computer Estate Refresh	182.2	423.0	-178.0	427.2	Internal	176.4	165.0	11.4	176.4	250.8	0.0	Mar-17	To be used for replace on fail. Some budget may get used by mobile technology - tbc. Some screens require upgrades also and SSD replacements. To c/f balance. Budget to be carried forward for review regarding ICT Digital Strategy
YM344	MFD - Printer Refresh	4.8	24.0	0.0	28.8	Internal	27.2	21.7	5.4	27.2	1.6	0.0	Mar-17	Printers to be rolled out as per agreed schedule. Majority in previous year replaced. Remainder of budget to be spent on break and fix. Review of plotters being carried out.
YM345	Town Centre Redevelopment	2,800.0	3,300.0	442.0	6,542.0	Internal	0.0	0.0	0.0	0.0	6,542.0	0.0	Mar-17	The Council will need to undertake its own planned investment on wider Town Centre infrastructure, in order to facilitate the Town Centre redevelopment works. All of these items have a much wider impact than the new development itself and will benefit the whole Borough.
YM346	Asbestos Control	30.0	30.0	0.0	60.0	Internal	50.5	47.0	3.5	50.5	9.5	0.0	Mar-17	A budget is required to cover any asbestos removal or encapsulating works in Corporate properties that is identified in future Asbestos Management Surveys. The final year of programmed surveys will take place in 17/18.
YM353	Microsoft Office Licences	0.0	60.0	-60.0	0.0	Internal	0.0	0.0	0.0	0.0	0.0	0.0	-	This budget was part of the £300k savings. Not required.
YM354	Server Anti-Virus/Intrusion Prevention	0.0	65.0	0.0	65.0	Internal	62.5	62.5	0.0	62.5	2.5	0.0	Jun-17	Procured and installed. Some further configuration required. Some final configuration required. Possibly some expenditure before year end to accommodate this - if not underspend.
YM355	Magistrates Court Building (Purchase)	0.0	775.0	350.0	1,125.0	Internal	1,125.0	1,109.7	19.4	1,125.0	0.0	0.0	Oct-16	Purchase complete, final works being carried out.
YM356	Replacement of JEL Building Mgmt. System Controls	0.0	9.0	0.0	9.0	Internal	5.0	3.0	2.0	5.0	4.0	0.0	Mar-17	All works are underway but several final installations won't be completed until the Easter holiday period.
YM361	Stowmarket - CP Purchase	0.0	0.0	11,500.0	11,500.0	Internal	11,500.0	11,500.0	0.0	11,500.0	0.0	0.0	Mar-17	Exchanged and completed. Budget vired from CP holding code
YM362	Commercial Property Investments	0.0	20,000.0	-11,500.0	8,500.0	Internal	0.0	0.0	0.0	0.0	8,500.0	0.0	Mar-18	Holding code for CPI budget - budget to be vired as new completions occur.
YM363	South Hill Park Ceremony Suite	0.0	25.0	0.0	25.0	Internal	25.0	0.0	0.0	0.0	0.0	0.0	Mar-18	Requirements have been drawn up but work has not yet been commissioned
YM364	Iken System Upgrade	0.0	0.0	6.0	6.0	Internal	6.0	0.0	0.0	0.0	0.0	0.0	Jun-17	
Total Current Year Programme - Council Wide		3,696.3	26,918.0	-734.5	29,879.8		14,338.6	13,798.8	112.8	14,307.6	15,541.2	0.0		
Total Current Year Programme Percentages		3,831.3	31,583.0	-734.5	34,679.8		18,983.3	18,325.5	142.2	18,871.1	15,696.5	-93.8		
								97%	1%		45%	0%		
Total Council Wide		6,711.2	26,918.0	-2,605.4	31,023.8		14,980.3	14,330.5	158.7	14,919.6	16,043.5	-29.8		
Total Corporate Services & Chief Executives		238.8	4,665.0	0.0	4,903.8		4,660.4	4,569.6	29.3	4,606.3	243.4	-93.8		
Total Capital Programme		6,950.0	31,583.0	-2,605.4	35,927.6		19,640.8	18,900.1	188.1	19,525.9	16,286.9	-123.6		

Annex B: Annual indicators not reported this quarter

Council Plan indicators

Ind. Ref.	Short Description	Quarter due
1. Value for money		
L260	Staff are satisfied in their current job (Triennially)	N/A

Operational indicators

Ind Ref	Short Description	Quarter due
	All Indicators are required to be reported on this quarter	

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QUARTERLY SERVICE REPORT

CHIEF EXECUTIVE'S OFFICE

Q4 2016 - 17
January - March 2017

Assistant Chief Executive:
Victor Nicholls

Date completed

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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

Director's overview

Issues and support needed in relation to the construction of The Lexicon have continued to take substantial time for the team. Progress is good.

Highlights and remedial action

Good performance

- The regeneration of the Town centre progresses well with The Lexicon opening on the 7th September 2017. The opening was pushed back from April to allow inter alia for the upgrade in public realm materials to granite and to accommodate requests from key retailers to make design alterations to units. Mace's contract is due to be complete at the end of May and the main fit out period will run through to centre opening in September. Public realm, highways and other town wide improvements are on schedule to complete by the end of June. A joint Town Centre Management Group has been established where the Council and developer are working in partnership to ensure a cohesive approach to manage the town centre in to the future.
- The Economy team is building on its successes with the Business Liaison programme and held over 22 meetings this year with key businesses in the borough. Officers are actively involved in the Economic and Skills Development Partnership (ESDP) which brings the business community and the Council together to improve and promote the borough. Officers are supporting businesses in this employment area to establish a Business Improvement District to address issues that directly affect local companies – such as training, parking and technology.
- The Council is developing relationships with partners to support SMEs and start-ups in addition to securing support and funding for borough-wide improvements, particularly in relation to Growth Funding from the LEP for highways improvements.
- Organisations such as Elevate and Involve are working with young and more vulnerable people to get them in to work and the team are working with BRP on the recruitment for over 3,500 jobs in The Lexicon. The borough has 83.4% employment which is the highest of any English unitary authority and has the fourth highest gross medium weekly pay to employees, after Wokingham, Windsor and Maidenhead and West Berkshire.
- The communications and marketing service has directed its focus on to strategic and major projects. The smooth transition occurred after the team trained more than 50 staff across five workshops on routine publicity.
- The number of Twitter followers on the council's main corporate page broke the 10,000 mark and Tweet impressions for the period reached 234,000.
- The partnership work on domestic abuse continues to have a positive impact with the borough continuing to have one of the lowest repeat victimisation rates in the Thames Valley area.
- Effective partnership working has resolved a number of anti-social behaviour issues.
- A partnership approach to addressing 'nuisance premises' linked to drug use, with a focus on safeguarding vulnerable people, continues to have a positive impact with the borough being recognised for its effective work in this field.
- The 2016/17 work programme for Overview and Scrutiny is being delivered as planned and the work programme for 2017/18 is being developed as part of the Overview and Scrutiny Annual Report 2016/17.

Areas for improvement

- Issues of increasing crime and anti-social behaviour have continued. A Task and Finish Group of the Partnership Problem Solving Group has now been established to address this issue and good progress is being made.

Audits and Risks

- No significant problems with regards to any audit
- Reduced capacity within the Community Safety Team due to budget cuts, alongside removal of CCTV budget and £10,000 reduction in Domestic Abuse funding
- Insufficient resourcing of Performance and Partnerships team during period of maternity leave and with the Performance and Partnerships Officer leaving in December 2016 to successfully implement the council's performance framework

Budget position

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

Section 2: Strategic Themes

Value for money



Sub-Action	Due Date	Status	Comments
1.2 The cost, quality and delivery mechanism of all services will be reviewed by 2019			
1.2.01 Implement the Transformation Board programme for 2016/17, focusing on reviews of Leisure, Libraries, Arts, Support Services, Customer contact, Early Intervention, and Income generation	31/03/2017		The programme is making good progress with most reviews progressing well but a number have been challenged to deliver to expected timescales. We took time in 2016/17 to review services which has allowed us to avoid cutting services; this has minimised the impact on residents. We are maintaining services but delivering differently. The Executive have approved the new strategy for the library service based on investment in new technology, changes to stock purchasing and management and increased volunteering. Leisure facilities are being market tested with invitations to tender being invited in April. SHPT has produced a new business plan which focusses on increasing its sustainability and independence from the Council. A governance review is also in progress. The Adult Social Care Transformation Programme is now delivering; care practices are being reviewed and in April the new digital platform, which enables people to choose and access care and activities online, will go live. The support services review is in implementation phase with consultation on staff structures and work streams on technology and processes. The new operating model will go live in September. The Citizen and Customer Contact review will be moving into implementing a new blueprint for customer contact and engaging citizens from April. A new Children's Services transformation programme is being scoped incorporating Early Intervention and the Schools Support Services projects. New income generation in 2016/17 has focussed on the development of a Commercial Property Investment Strategy and its delivery.
1.2.02 Undertake a review of Council communications to support the new Council Plan and implement the findings	31/07/2016		The communications team trained 50 members of staff across five workshops on routine publicity in January/ February. This supports the routine publicity tool-kit on Boris, launched in this quarter, to enable nominated officers to self-serve. On 14 February, nominated departmental officers became responsible for routine publicity and the service's focus switched to strategic/ major project communications. CMT is due to consider an update on the new operating model in Spring 2017.
1.2.12 Carry out a review of voluntary sector grants and implement the findings	31/03/2017		Completed. Executive Member decision on the award of 2017/18 VCS strategic grants made in March.

1.7 Spending is within budget

1.7.03 Implement savings as identified for 2016-17	31/03/2017		Work on-going
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Ind Ref	Short Description	Previous Figure Q3 2016/17	Current Figure Q4 2016/17	Current Target	Current Status
L257	Cumulative number of complaints received at stages 2 and 3, statutory social services complaints, and complaints referred by the Local Government Ombudsman (Quarterly)	72	82	84	



A strong and resilient economy

Sub-Action	Due Date	Status	Comments
2.1 The borough is regarded as an excellent business location			
2.1.01 Deliver the business liaison programme with key Bracknell Forest businesses	31/03/2019		Between the 1st of January and 31st of March 2017 seven Business Liaison meetings took place. Since 1st of April 2016 an overall of 67 actions have been recorded, 64 of which have been completed to date.
2.1.02 Work in partnership with the Local Enterprise Partnership (LEP) to develop a strategy to support Bracknell Forest Small and Medium Enterprises (SMEs)	31/03/2019		Agreement with LEP and other EDO's across Berkshire to use the Thames Valley Business Growth Hub as first point of referral for all SME's. The team is supporting and attending local networking events and an increase in enquiries from the LEP and the DIT regarding possible inward investment opportunities has been noted. A meeting between Berkshire EDO's resulted in changing the meeting schedule to two meetings including the LEP per year for updates and meet an additional twice a year just with EDO's present. The Growth Hub contract has not been awarded to Vital Six again and information on the successor organisation to take over the Growth Hub has not been released yet.
2.1.03 Develop the business case for a Business Improvement District for one of the borough's business parks	31/03/2019		The BID Steering Group has formally been established and is chaired by Fujitsu. The group have commissioned a BID survey and branding exercise for the company.
2.2 The Northern Retail Quarter opens in April 2017			
2.2.01 Work with the Bracknell Regeneration Partnership (BRP) to implement and monitor the construction programme for the regenerated town centre	31/03/2018		Officers continue to work with BRP on the construction programme. The centre opening date is on schedule for 7th September 2017.
2.2.02 Deliver the programme of agreed town wide improvements	31/03/2018		Town wide improvements are on-going and scheduled to be completed in time for centre opening.
2.2.04 Produce and implement a strategy for Market Square and the new market	31/03/2018		Discussion on-going for next steps. No current risks to programme.
2.3 A thriving town centre and night-time economy is supported by coordinated town centre management			
2.3.01 Work with BRP to develop and implement the town centre management strategy	31/03/2018		Monthly meetings continue with good progress on TC management tasks. Additional meetings to cover September opening arrangements to be set up.

Ind Ref	Short Description	Previous Figure Q3 2016/17	Current Figure Q4 2016/17	Current Target	Current Status
L263	Quantity of vacant commercial/office premises in the borough (Quarterly)	-	7.4%	N/A	N/A
L265	Number of newly incorporated businesses (Quarterly)	197	196	N/A	N/A
L267	Business closure rate (Quarterly)	166	145	N/A	N/A
L268	Percentage of working age people who are unemployed (Quarterly)	2.2%	2.3%	N/A	N/A
L269	Percentage of working age population in employment (Quarterly)	83.6%	83.4%	N/A	N/A
L271	Percentage of the borough covered by Superfast broadband(Quarterly)	96.2%	96.2%	96.2%	



A clean, green, growing and sustainable place

Sub-Action	Due Date	Status	Comments
5.5 Development plans provide sufficient open space			
5.5.01 Deliver a new park at Station Green	01/09/2016		Trees have been installed. Project complete.



Strong, safe, supportive and self-reliant communities

Sub-Action	Due Date	Status	Comments
6.1 Levels of volunteering and community action in the borough are increased			
6.1.01 Increase community involvement in Anti Social Behaviour problem solving through a process of engagement with the local community	31/03/2019		A number of Task and Finish Groups have been established, reporting in to the Partnership Problem Solving Group, to address issues of ASB. Community involvement is included wherever appropriate.
6.2 High levels of community cohesion are maintained			
6.2.01 Ensure local work on the Prevent agenda addresses issues of community cohesion through the implementation of the Prevent Steering Group strategy	31/03/2019		The Prevent Steering Group continue to monitor the implementation and impact of the action plan.
6.3 There are low levels of crime and anti-social behaviour throughout the borough			
6.3.01 Develop a new 3 year Community Safety Plan for 2018-2020	01/04/2018		The new Community Safety Plan has been written and signed off by the Community Safety Partnership.
6.3.02 Ensure anti social behaviour is considered as part of the town centre regeneration plans through a programme of joint working with partners	31/03/2018		Meetings continue to take place with TVP and BRP to ensure plans are in place to address issues of ASB in the new town centre.
6.3.03 Implement a coordinated programme of action to address anti social behaviour	31/03/2019		The Partnership Problem Solving Group continues to identify cross cutting issues of ASB and ensures a coordinated response across the partnership.
6.4 Safeguarding structures to safeguard children and vulnerable adults are well-established			
6.4.01 Develop and implement a coordinated approach to the work of the CSP, Local Safeguarding Children's Board (LSCB) and Safeguarding Adults Partnership Board (SPAPB)	01/03/2019		The protocol has been written and implemented.
6.6 Joint planning between Thames Valley Police and Bracknell Forest Council is carried out on local activities			
6.6.01 Work through the Partnership Problem Solving Group process to ensure a coordinated response to local activities	31/03/2019		The Partnership Problem Solving Group, which has replaced the Joint Tasking meetings, now provides an effective mechanism for ensuring a coordinated response to local activities.

Ind Ref	Short Description	Previous Figure Q3 2016/17	Current Figure Q4 2016/17	Current Target	Current Status
L185	Overall crime (Quarterly)	3,966	5,174	N/A	N/A

Section 3: Operational Priorities

Sub-Action	Due Date	Status	Comments
7.3 Chief Executive's Office			
7.3.01 Co-ordinate the Council's performance management framework	31/03/2019		On track. Monitoring for Q3 of the service plans went well. Business intelligence review underway.
7.3.02 Ensure all report production and other deadlines are met for servicing the on-going programme of Overview and Scrutiny meetings	01/04/2019		All report production and other deadlines are on track. The O&S Annual Report 2016/17 including the 2017/18 O&S Work Programme has been prepared.
7.3.03 Produce the annual report to the Executive on complaints received, including demonstrating that lessons are learnt and applied	31/03/2017		The Annual report on complaints and learning points was considered by the Executive at its meeting on 27 September 2016
7.3.04 Develop and deliver a communications and marketing strategy for 2016 - 2019	31/03/2017		The review has been implemented and ground-work for the strategy has started. However, owing to reduced capacity within the team towards the end of the quarter it has not been agreed in time to meet the deadline.
7.3.05 Develop and deliver the Bracknell Forest Council elements of town centre communications strategy	30/09/2016		Work with BRP continues under the shared strategy and protocol. Key stories this month have included the launch of public art and The Lexicon job strategy. A successful media briefing was carried out in February and work on the opening event has started with a company appointed to drive forward plans for a stakeholder event on 6 September, official opening on 7 September and other seasonal events throughout 2017/18.
7.3.06 Implement national Child Sexual Exploitation communications campaign at local level	31/03/2019		The CSE and Missing Strategy Group continue to coordinate communications regarding Child Sexual Exploitation.
7.3.07 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2019		Work is on-going
7.3.08 Maintain promotional materials (e.g. the business website) to promote the borough as a business location.	31/03/2019		Working with digital services to ensure our former business website is integrated into the new council website as much as possible and producing the second edition for the welcome pack.
7.3.09 Monitor all voluntary sector core grants to ensure they support the Council Plan	31/03/2019		Grant monitoring meetings completed for Q3 where the voluntary sector grants review was discussed with voluntary organisations.
7.3.10 Coordinate the work of the Community Safety Partnership (CSP) to implement the CSP Plan priorities	31/03/2019		The CSP and its sub groups continue to implement and monitor relevant action plans to ensure the CSP Plan priorities are addressed.
7.3.11 Prevent a rise in levels of Serious Acquisitive Crime	31/03/2019		Bracknell Forest has seen a small increase in acquisitive crime in 2016/17, however the

(Burglary Dwelling and Non Dwelling, Motor Vehicle Crime and Robbery) through targeted action with prolific offenders			numbers remain very low with 2345 recorded crimes compared to 1855 recorded crimes the previous year. This increase has been seen across the Thames Valley Area and Bracknell remains the lowest within both Thames Valley and Berkshire.
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Regeneration and Economy - Annual					
Ind Ref	Short Description	Previous Figure 2015/16	Current Figure 2016/17	Current Target	Current Status
L294	Successful resolution of business related enquiries received by the Regeneration and Economy Team with 15 working days (Annually)	97.9%	100.0%	95.0%	
L295	Meetings held with key businesses each year (Annually)	17	22	10	
Communications and Marketing - Quarterly					
Ind Ref	Short Description	Previous Figure Q3 2016/17	Current Figure Q4 2016/17	Current Target	Current Status
L307	Percentage of fair and balanced press coverage (Quarterly)	99.0	94.5	95.0	
L308	Social media visibility (Quarterly - cumulative)	4,368,662	5,343,552	4,000,000	

Section 4: People

Staffing levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Chief Executive	2	2	0	2	0	0
Chief Executive's Office	35	21	14	29.82	3	9.14
Department Totals	37	23	14	31.82	3	8.61

Staff Turnover

For the quarter ending	31 March 2017	8.3%
For the last four quarters	1 April 2016 – 31 March 2017	12.9%

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

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

Comments: Vacancies are Head of Overview & Scrutiny, Performance & Partnerships Officer plus Domestic Abuse Co-ordinator.

Staff sickness

Section	Total staff	Number of days sickness	Quarter 4 average per employee	2016/17 annual average per employee
Chief Executive	2	0	0	0
Chief Executive's Office	35	24	0.68	6.93
Department Totals (Q4)	37	24	0.65	
Projected Totals (16/17)				6.55

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

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

Comments: There was 0 days sickness due to long term sickness. The estimated annual average per employee for the Department stands at 6.55 days per employee. The estimated annual average without long term absence stands at 2.85 days per employee.

Section 5: Complaints

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

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

Nature of complaints/ Actions taken/ Lessons learnt: For other departments, the Chief Executive's Office progressed action on six complaints to the Local Government Ombudsman.

Annex A: Financial information

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

Annex B: Annual indicators not reported this quarter

Council Plan indicators

Ind. Ref.	Short Description	Quarter due
2. A strong and resilient economy		
L264	Percentage of vacant commercial/office premises in the borough which is Grade A (Quarterly)	N/A

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QUARTERLY SERVICE REPORT

CHILDREN, YOUNG PEOPLE & LEARNING

Q4 2016 - 17
January - March 2017

Executive Member:
Councillor Gareth Barnard

Director:
Nikki Edwards

Date completed 11/05/17

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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

Director's overview

As you will read throughout this quarterly report, there has been significant activity within Children, Young People and Learning. It is crucial to understand the direct impact of this activity on outcomes for children. The need to offer enough two year old childcare places to meet demand, is vital to ensuring all children have the best start to life. We have reached 86%, meaning that we are on track for achieving a locally agreed target. We look forward to the further increase in sufficiency which will be generated by the current engagement with the sector particularly the child minders.

Transformation is a key part of all activity within Children, Young People and Learning. We have a transformation manager who is leading this analyse phase of work. This will look at all aspects of work within children's services, in particular education, social care and early help. This appointment has given the directorate the capacity and quality to accelerate our transformation plans.

The work with recruitment and further developing our foster carers demonstrates that when you have key posts recruited to within our directorate, with a clear understanding about what success looks like, it can make a real difference to children. This will have a direct influence on permanency for our children.

The School Improvement Strategy has been agreed with its key themes. The detail of expectations and themes are being co-produced with school leaders and other partners. This is important as rapid improvement can only occur when everyone is working together for the best outcomes for all Bracknell Forest children. The size of our authority and the weighting of each school, particularly at the secondary phase (six schools), means that we have a significant dip in overall performance when only one school declines its judgement during an Ofsted inspection. The work of the school improvement team, the commitment of the leadership including governing bodies have all got to focus as a key priority on outcomes for ALL children. This is our key area for improvement as you can read below.

Highlights and remedial action

Good performance

3.1.02 - Develop sufficient childcare places for all eligible two year olds in line with statutory duty - Efforts have continued this quarter to improve performance in this area with 86% of children being placed in early years setting, indicating a shift from amber to green indicator. A number of child minders have been identified who are willing to offer free places indicative of improved performance in this respect.

3.3.02 Undertake a review of current service provision in response to the latest government legislation impacting on schools and LA services which will require developing a new approach to the delivery of school/academy improvement services - Since the last quarter, a Transformation manager and officer appointed are now in post to oversee the review of current service provision. Service Level Agreements have been redrafted and are ready to be launched to deliver the aims of the new strategy/approach.

3.5.01 Implement a three year transformation plan in the Youth Service to move towards a targeted service, developing services for vulnerable young people - Continued improvements to performance are noted during this quarter. A drop -in service has been developed for Young Carers, Looked After Children and vulnerable young people who are being worked with on a targeted basis. Sexual Health and Relationship sessions have been successfully piloted in a year 6 primary school and age appropriate sessions are now being offered to schools ac ross the borough.

3.5.02 Undertake a review of developing BF Foster Carers to be able to provide care for more complex and challenging young people and implement the findings - Performance in this area has been positive with a target of 10 foster carers being able to provide specialist care to young people with challenging and complex needs being met. A workshop took place in March 2017 to update recruitment and marketing strategy for the year with consideration being given to an external partnership with a focus on specialist recruitment, mentoring and training to enable carers to care for children with various needs.

Areas for improvement

3.3.01 - Ensure schools are judged good or outstanding by Ofsted through the implementation of the School Improvement Strategy. - Performance in this area indicates that this is on target however data indicates that performance is lower than the national target for maintained primary schools, as per the previous quarter. Garth Hill College has recently been inspected with a change in grading from 'good' to 'requires improvement' since the previous inspection. The School Improvement Strategy framework has been agreed and is being implemented although further consultation will inform planning.

3.7.01 Develop accommodation for care leavers working with BFC Housing to oversee the refurbishment of the Waymead site 237 to provide 6 independent bedsits for care leavers - Since the last quarter the tendering process is complete and plans to implement next phase in Q1 of new financial year..

3.2.02 Progress the project for the provision of a new Primary / Secondary Learning Village at Blue Mountain being taken to address 'red' and 'amber' indicators and actions - The project is amber because of risks associated with timely delivery of the access road and drainage works to the site by the landowner Luffs, and because of the possibility of delays caused by the utilities works programme. These are currently work in progress.

Audits and Risks

There has been one limited assurance opinion audit in this period:

1. Easthampstead Park Community School. Three fundamental (priority 1) recommendations were raised concerning financial procedures, invoice authorisation and the post 16 bursary scheme as a consequence of the audit. In addition, nine medium (priority 2) recommendations were raised where controls could be strengthened. These related to the Terms of Reference for the Finance and Property Committee, the Register of Certifying Officers, budget monitoring, use of personal credit cards and loyalty cards, inventory, procurement cards, and fraud control.

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

Budget position

Revenue Budget

The original cash budget for the department was £16.628m. Net transfers in of £0.041m have been made bringing the current approved cash budget to £16.669m. In addition to this amount, there is a budget for Dedicated Schools Grant and other income of £84.876m to fund the Schools Budget which is outside the control of the Council. Within the Schools Budget, £21.984m is initially managed by the Council on behalf of schools. A breakdown of the budget is available in Annex B1, with Annex B2 showing the budget changes processed this quarter.

The forecast outturn for the department is £17.945m (£1.276m over spend on the current approved cash budget). For the Schools Budget, the outturn forecast is £0.594m credit (£0.807m under spend).

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

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

Service Area	Budget £000	Forecast Outturn £000	Comments
Looked After Children – accommodation, care costs and allowance payments	3,805	5,076	The budget assumed an average of 87.4 high cost placements throughout the year at circa £36.8k each. There are now (28 February) forecast to be 98.4 at circa £41.7k each. The budget assumed in-year cost reductions through revised care packages for some young people and these are currently work in progress.

Capital Budget

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

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

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

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

Section 2: Strategic Themes



Value for money

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



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

Action	Due Date	Status	Comments
3.1 Children have access to high quality early years provision			
3.1.01 Implement the Every Child a Talker Programme to further develop speech and language skills of children in early years	31/03/2019		9 children and families have attended Children's Centre targeted speech and language sessions (PEEP). 77% of children have made improvements within at least one strand of speech, language and communication. 2 children have been referred for development assessment, 1 signposted to speech and language drop-in, 1 to continue with PEEP next quarter. Schools targeted to improve communication and language outcomes for free school meal children are now engaged and work will continue next quarter.
3.1.02 Develop sufficient childcare places for all eligible two year olds in line with statutory duty	31/03/2019		In Q4 221 (86%) of children were placed in early education settings. We are working with providers to develop new spaces and have a number of child-minders considering signing up to offer free places.
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		Phase 2 of the expansion works at Great Hollands Primary School is on site and on programme for September 2017. The proposed new primary schools at Amen Corner North and TRL, which are being commissioned via the developer construct route, are both in design for delivery in 2018/19. Design of the final Phase 2 of the expansion of The Pines Primary School has now been instructed, and is scheduled for completion for September 2018.
3.2.02 Progress the project for the provision of a new Primary / Secondary Learning Village at Blue Mountain (7 form entry secondary school, a 2 form entry primary school and a nursery provision)	31/03/2019		Mace are progressing with construction of the Binfield Learning Village on site and are currently on programme for delivery of the new school buildings and facilities for September 2018. The project is amber because of risks associated with timely delivery of the access road and drainage works to the site by the landowner Luffs, and because of the possibility of delays caused by the utilities works programme. These are currently work in progress. All other aspects are Green.
3.2.03 Secure sufficient school places to provide for children from planned and future housing developments	31/03/2019		The School Places Plan and Capital Strategy were approved by Executive in January. Since that time the Strategy has provided a baseline for further analyses of demand. Preparations for 2017-based forecasts are underway. The process and timeframes were agreed by the Pupil Place Planning Board in January.

3.3 More children are attending schools that are judged as good or better			
3.3.01 Ensure schools are judged good or outstanding by Ofsted through the implementation of the School Improvement Strategy	31/03/2019		<p>80% of maintained secondary schools are good or outstanding. Nationally this is 77.9%. Garth Hill College has recently been inspected and dropped from good to requires improvement hence the change this quarter.</p> <p>74.2% of maintained primary schools are Good or Outstanding. Nationally, this is 89.9%</p> <p>The new School (Learning) Improvement Strategy framework has been agreed and will be implemented from this term. Some further consultation and work with schools is required to enhance the detail of the strategy.</p>
3.3.02 Undertake a review of current service provision in response to the latest government legislation impacting on schools and LA services which will require developing a new approach to the delivery of school/academy improvement services	31/03/2019		<p>School (learning) Improvement strategy fully agreed through the Council decision making process and shared with Head Teacher's.</p> <p>Transformation manager and officer appointed. SLA's redrafted and ready to be launched.</p>
3.4 Levels of attainment and pupil progress across all phases of learning for all pupils are raised			
3.4.01 Ensure effective use of Pupil Premium grant to close gaps in attainment	31/03/2019		<p>All schools contacted to remind them of their responsibilities with regard to children in receipt of PPG and reporting requirements through publication on their website.</p> <p>Pan Berks Pupil premium conference confirmed for May 17</p> <p>Experienced PPG reviewer commissioned by LA to review identified schools where the gap is greatest</p> <p>3 secondary school reviews now complete and action plans developed.</p> <p>5 primary school reviews completed and action plans developed.</p> <p>5 primary schools still to be reviewed.</p>
3.5 Children and young people from disadvantaged backgrounds are supported to achieve their potential			
3.5.01 Implement a three year transformation plan in the Youth Service to move towards a targeted service, developing services for vulnerable young people	31/03/2019		<p>The transition to adulthood pathway for young carers is been strengthened by the development of a cohesive approach between targeted youth services, specialist children's services and adult social care.</p> <p>A 'Supporting Young Carers in Schools Award' developed by The Carers Trust is being piloted with support from a targeted youth worker. The self assessment programme offers schools the opportunity to make a culture shift to embed support for young carers within its services.</p> <p>A drop -in service has been developed for Young Carers, Looked After Children and vulnerable young people who are being worked with on a targeted basis.</p> <p>Sexual Health and Relationship sessions</p>

			<p>have been successfully piloted in a year 6 primary school and age appropriate sessions are now being offered to schools across the borough.</p> <p>Latest national statistics show that Bracknell Forest has the lowest under 18s alcohol specific hospital related admissions in England and places Bracknell Forest as having the lowest teenage pregnancy rates in the South East of England and the 4th lowest in the country.</p> <p>The targeted youth worker who is responsible for lower level missing and absent return home interviews has been sitting in the MASH to further develop joint working processes.</p> <p>16 young people attended a weekend at Woodrow High House, Amersham including vulnerable young people. The programme focussed on team work skills and sessions to develop a youth council mental health charter. This work will continue to support their ongoing campaign to raise awareness of young people's mental health.</p>
3.5.02 Undertake a review of developing BF Foster Carers to be able to provide care for more complex and challenging young people and implement the findings	31/03/2017		Target of 10 foster carers met. Workshop took place in March 2017 to update recruitments and marketing strategy for the year. Consideration being given to an external partnership with a focus on specialist recruitment, mentoring and training to enable carers to care for children with various needs.
3.5.03 Undertake a review of targeted work for 9-11 year old primary age pupils to prevent escalation to higher cost services and implement the findings	31/03/2017		Implementation of the recommendations is underway following council approval. Expressions of interest have been received from a small number of HT's to form the SEND strategy group. The first meeting is scheduled to take place in April. Paucity of capacity for data analysis will be considered through transformation including business intelligence review.
3.5.04 Work with schools to identify young people at risk of disengaging in education, employment or training and ensuring appropriate interventions are put in place	31/03/2019		The annual figure for 16 and 17 year olds who are NEET has been recorded as 3.9% - a decrease of 0.1% on the same figure for the previous year. National data is expected to be released in the next quarter. During this quarter, schools have been supported to specifically target those identified who do not have a destination yet planned for September 2017. This is done in partnership with the school lead to ensure that the advice and guidance being offered meets the needs of these young people.
3.5.05 Enhance the emotional health and wellbeing of children and young people at tier 2 in partnership with schools and other providers through the delivery of the Emotional Health and Well Being (EHWB) Action Plan	31/03/2019		Multi agency plan is progressing against agreed milestones. Increased uptake of counselling services face to face and online from each secondary school as a result of promotion and relationship building. Both have received further funding through the CAMHs transformation programme

3.5.06 Implement the action plan following the Safeguarding Practice Diagnostic	31/03/2019		
3.5.07 Undertake a review of the Prevention and Early Intervention Service and implement a three year modernisation programme	31/03/2019		Children's Centres developing a new model to cover 0-19 yrs to strengthen transitions and support families in schools.
3.5.08 Undertake a cross-Council/partners (Health and Police) review to provide a more co-ordinated approach to common issues presented by edge of care families with mental health and substance abuse concerns including improved response and financial savings	31/03/2017		This project is now being incorporated within a bigger Children's Services Transformation Project to maximise potential for economies and efficiencies and increase the potential for integrated working
3.6 Children and young people with Special Educational Needs are supported to achieve their potential			
3.6.01 Continue to implement Special Educational Needs (SEND) legislation including ensuring Education, Health and Care Plans (EHCP) are completed on time and the backlog in transferring from SEN statements to EHCP is progressed	31/03/2019		7 EHCP assessments were concluded during Period 4. All but one of these assessments was concluded within the statutory 20 week period. The assessment which went over the timeline was of a young person whose assessment had begun in a neighbouring authority but who moved into BF over halfway through the 20 week period. Conversions from statements to EHCPs remain on course for all to be completed by April 2018.
3.7 All young people who have left school go on to further education, find employment or undertake some form of training			
3.7.01 Develop accommodation for care leavers working with BFC Housing to oversee the refurbishment of the Waymead site 237 to provide 6 independent bedsits for care leavers	31/03/2019		Tendering process is now completed. Contract will be awarded in Q1. Refurbishment will start later in 2017. 10 beds reserved primarily for care leavers with 24/7 on site support.
3.7.02 Provide focused support for care leavers to enable access to appropriate education, employment and training opportunities	31/03/2019		The Virtual School has been in working partnership with other Virtual Schools and the University of Reading, Oxford University and Oxford Brookes university to develop a protocol for LA's across the South East of England that will specifically support care leavers accessing HE programmes at these establishments. The protocol will be an understanding amongst Virtual Schools across the South East that should an application be received by one these universities for a care leaver who was in the care of an LA in the South East, then they would have met certain thresholds and will be invited to an interview. It is expected that this will be in place during the next

			academic year.
3.7.03 Work in partnership with the Elevate Project through Breakthrough Employment Service in order to support young people with additional needs into employment	31/03/2019		A range of programmes have been developed and offered in collaboration with Elevate partners that cover areas of need as identified through working with young people. Elevate works alongside Breakthrough, Ways into Work, Adviza and Learning to Work to provide targeted support to those young people who have additional needs to secure education or employment outcomes. The challenge however is in securing a sufficient number of employers who will support such young people.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI114	Number of exclusions from secondary schools (Quarterly)	1	1	0	
NI117	Number of 16 - 18 year olds who are not in education, employment or training (NEET) (Quarterly)	4.0%	3.9%	5.0%	
L139p	Percentage of Primary schools rated good or better (Quarterly)	74.2%	74.2%	80.0%	
L139s	Percentage of Secondary schools rated good or better (Quarterly)	100.0%	80.0%	67.0%	
L237	Number of apprenticeships starts for 16-24 year olds through City Deal interventions (Quarterly)	4	3	5	
L272	Percentage of children obtaining a place at one of their Primary School preferences (Annually)	97.0%	98.0%	95.0%	
L272a	Percentage of children obtaining their first preference of Primary School (Annually)	84.5%	90.0%	84.5%	
L273	Percentage of children obtaining a place at one of their Secondary School preferences (Annually)	92.0%	98.0%	92.0%	
L373a	Percentage of children obtaining their first preference of Secondary School (Annually)	78.0%	86.0%	79.0%	



People live active & healthy lifestyles

Action	Due Date	Status	Comments
4.7 Accessibility and availability of mental health services for young people and adults is improved			
4.7.02 Work with partners to improve Child and Adolescent Mental Health Services (CAMHS) provision as detailed in the EHWB Action Plan and CCG Transformation Plan	01/04/2019		The EHWB is progressing against milestones. CCG transformation plan is in final stages of sign off and Bracknell has contributed to its development. Funding opportunities promoted locally and successful bids for counselling services.
4.8 Learning opportunities are available for adults			
4.8.02 Ensure the Post Ofsted Action Plan is successfully implemented	31/07/2017		Monitoring visit by Ofsted, March 2017. As directed by HMI, Action Plan has been "closed" and an Interim Quality Improvement Plan introduced reflecting progress and changes since the Ofsted Action Plan was drawn up. The QIP will be updated following the revision of the Self Assessment report at the end of April 2017
4.8.03 Review and deliver a refreshed annual learning offer in collaboration with children's centres, schools, community and local businesses which meets grant conditions and is financially viable	31/07/2017		Programme for Spring term, including new employability courses and additional Job Club at Bracknell Library delivered successfully; AEB qualification-based income on target. Courses for summer term advertised and changes to curriculum for autumn term in planning.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L281	Number of individual clients attending Youthline sessions (Quarterly)	329	521	N/A	-
L283	Number of adult learners (over 19s) who have taken part in community learning over the previous academic year (Annually)	-	2,367	1,500	



Strong, safe, supportive and self-reliant communities

Action	Due Date	Status	Comments
6.2 High levels of community cohesion is maintained			
6.2.03 Develop and implement a pilot project of community based support using DCLG 'Delivering Differently' funding	31/03/2019		
6.3 There are low levels of crime and anti-social behaviour throughout the borough			
6.3.04 Work with Thames Valley Police to develop a Multi-Agency Safeguarding Hub Model that is appropriate to local needs	16/05/2016		<p>An independent review of the MASH found that the evidence from the audits indicates that the MASH team perform this function well, with Police staff assessing the risk in domestic abuse cases and the social worker and team manager exercising good professional judgement regarding thresholds. There is currently a dual referral system in operation; Tier Three and Tier Four referrals including safeguarding referrals and contacts go to the MASH, and are then passed on to the Referral and Assessment Team, and Tier Two referrals for early help go to the Early Intervention Hub following the completion of a Common Assessment Framework.</p> <p>This review has concluded that the current system of referral pathways does not enable a consistent application of thresholds and nor does it enable the aspiration expressed in the threshold document for a consideration of the journey of the child through the continuum of services and a common understanding of thresholds.</p> <p>It is recommended that the role of the MASH is expanded to become a single point of entry for all children's referrals, including early help referrals. At present, partner agencies complete a Common Assessment Framework (CAF) before cases go to the Early Help Hub. This means that the completion of the document acts as an Early Help referral form rather than as an assessment.</p> <p>The review recommendations are being considered with CSC / Early Help services planning to visit 2 local MASHs who are fully integrated.</p>
6.4 Safeguarding structures to safeguard children and vulnerable adults are well-established			
6.4.03 Provide access to Advocacy Services for children receiving support through Children's Social Care to enable them to have their views heard	31/03/2016		<p>Independent Advocacy is a statutory duty for children in care/care leavers and the service continues to be available. The service is also offered to children for child protection meetings and this quarter was used at a family group conference. No of YP who have used the Advocacy service in Q4:</p> <p>No of children: 35 No of families: 25 No of on-going cases (per family): 16 No of new referrals received Q4 (per family): 9</p>
6.4.04 Implement Signs of Safety model, system wide,	31/03/2019		The Signs of Safety Approach is embedded in CSC. All CIN, CP Mosaic forms have been up dated with

embedding the Signs of Safety approach across all child protection services and early help			Signs of Safety language. SOS is used in Child Protection Conferences / Child in Need Meetings / Supervision sessions. Direct work tools are used as appropriate in direct work with children and families. The Words and Picture tool has been successfully used with young children who have been placed away from home to help them understand their life story. A number of Assistant Team Managers have been on the 5 day intense training course and will use their knowledge and skills to help the social workers use a wider range of tools in practice.
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		A further six recruitment fairs were attended under the Newly Qualified Teacher Pool arrangements resulting in 25 primary applications (17 shortlisted) and 10 secondary candidates (6 shortlisted). From this there have been 6 confirmed appointments – 5 primary and 1 secondary. School Direct number have seen 52 secondary and 19 primary applications received. From this there have been 24 secondary offers made of which 8 have accepted and 2 primary offers which have both been accepted. There is one head teacher vacancy where attempts are being made to recruit by the end of April. Although the incentives introduced for children's social workers have had a positive impact this does continue to be a challenge with the vacancy rate at 7.5% as at the end of the quarter and the agency rate at 7.2%. There have been 7 offers of employment made to newly qualified social workers.
6.5 Early help assessment is in place to identify children and young people with additional needs and provide early help			
6.5.01 Further develop the effective transition between Early Help and specialist services by improving the step up/step down to/from statutory services	31/03/2019		Step up = 0 Step down = 19 (this was 19 children and 16 families) 3 from MASH and the rest from Single Assessment and long term teams This quarter was less busy however there were additional Tier 2/3 meetings to effectively manage cases. The Triage forum was used for MASH contacts and some of the referrals from CSC which wanted FIT only. 139 assessments were taken to Triage for discussion.
6.5.02 Review provision to provide targeted Family Outreach support and early intervention from Children's Centres	31/03/2017		30 families are currently open to FOW. In Q4 6 new cases have opened, 1 declined intervention, 2 stepped up to CSC and 2 disengaged. 64 referrals have been received in Q4 for Early Help through the Children's Centres. 34 families have engaged with CC services, 12 have been referred on to other services, the remainder have been contacted.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI062	Stability of placements of looked after children in terms of the number of placements (Quarterly) <i>NB: The number of children looked after at the end of the quarter that had 3 or more separate placements during the reporting year.</i>	10.1%	9.6%	12.5%	

UNRESTRICTED

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI063	Stability of placements of looked after children - length of placement (Quarterly) NB: The number of looked after children who were (i) aged under 16 and (ii) looked after continuously for at least 2.5 years, who were in the same placement for at least 2 years at the end of the quarter	53.3%	45.5%	60.0%	
L092	Number of children on protection plans (Quarterly)	171	171	N/A	-
L161	Number of looked after children (Quarterly)	109	115	N/A	-
L202	Number of families turned around through Family Focus Project (Quarterly) NB: No claims window in Q3. Next claims window is open in Q4 and we are aiming to submit 15 PBR claims	0	15	30	
L203	Number of Referrals to Early Intervention Hub (Quarterly)	76	55	N/A	-
L204	Total number of CAFs and Family CAFs undertaken (Quarterly)	41	43	N/A	-
L242	Number of cases that step up to Children's Social Care (Quarterly)	4	0	N/A	-
L243	Number of cases that step down from Children's Social to Early Intervention Hub (Quarterly)	50	19	N/A	-
L287	Number of children in need supported under Section 17 of the Children Act (Quarterly)	607	645	N/A	-
L288	Number of foster carers recruited to meet need (Quarterly)	7	10	10	
L289	Average caseload per children's social worker (Quarterly)	18.0	18.0	N/A	-
L290	Rate of referral to children's social care (Quarterly)	137.9	151.1	N/A	-

Section 3: Operational Priorities

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

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L301	Percentage of Education, Health and Care Plans issued within 20 weeks (including those with exceptions) (Quarterly)	100.0%	85.7%	N/A	-

Section 4: People

Staffing levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Director	3	3	0	3.00	0	0.0%
Learning & Achievement (including Education Library Service)	91	36	55	68.29	12	11.7%
Children's Social Care	125	87	38	112.01	13	9.4%
Strategy, Resources & Early Help	154	78	76	118.90	12.5	7.5%
Department Totals	373	204	169	302.21	37.5	9.1%

Staff Turnover

For the quarter ending	31 March 2017	2.42%
For the last four quarters	1 April – 31 March 2017	10.66%

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

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

Comments:

There are a significant number of vacancies this quarter. However many of the posts are subject to review and some posts will be deleted from 1st April.

In Children's Social Care there are 6 Social work front line vacancies, equating to 5 FTE. A number of newly qualified social workers have been appointed to fill these vacancies in due course
Strategy, Resource and Early Help vacancies are dominated by 7 Crossing Patroller vacancies

Staff sickness

Section	Total staff	Number of days sickness	Quarter 4 average per employee	2016/17 annual average per employee
Director	3	2	0.67	3.50
Learning & Achievement (including Education Library Service)	90	141.5	1.57	4.34
Children's Social Care	125	254	2.03	9.34
Strategy, Resources & Early Help	150	429.5	2.86	7.06
Department Totals (Q4)	367	827	2.25	
Totals (16/17)	367	2627.5		7.16

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

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

Comments:

Sickness is higher than in previous quarters, mainly attributed to 12 Long term sickness cases accounting for nearly half of the department's absence

8 cases have been resolved, with 6 employees returning to work. One of the employees has resigned and one was made redundant. The 4 remaining ongoing cases are being managed in line with the absence management policy with support from Occupational Health Service.

Section 5: Complaints

Corporate complaints

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

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

Nature of complaints/ Actions taken/ Lessons learnt:

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

Statutory complaints

Stage	New complaints activity in quarter	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 1	14	26	1 fully substantiated 1 partially substantiated 2 not substantiated 3 no finding made 6 ongoing 1 proceed to stage 2
Stage 2	0	5	1 not substantiated 1 partially substantiated 3 ongoing
Stage 3	0	1	1 partially substantiated
Local Government Ombudsman	0	0	
TOTAL	14	33	

Nature of complaints/ Actions taken/ Lessons learnt:

- Communication
- Conduct and Attitude of workers
- Overall Quality of Service
- Sharing of confidential information
- The Complaints Process itself

Complaints Service – Direction of Travel

1. **Stage One Timescales** – Need to ensure all complaints are responded to within the Statutory Timescales – use the 10 days as a target and the 20 days as a safety net.

2. **Communication** – Need to ensure that staff are communicating effectively with customers and that this is contemporaneously recorded.
3. **Learning from complaints** – Need to improve on disseminating the Learning from feedback and complaints and have the evidence to show that we are.
4. **Complaints Investigations** – We have recruited and continue to recruit professionals with the right expertise and experience to undertake Investigations and Panels.
5. **Complaints Quality Assurance** - All Stage 1 letters to be QA'd prior to being sent – All Stage 2 reports QA'd and points challenged where need be, by both the Complaints Manager and Service Areas.

Compliments

Number of compliments received in quarter	Nature of compliments
75	Prevention & Early Years (41) Children's Social Care (34) including from professionals (15); from parents and carers (14); from young people (5)

Annex A: Financial information

Annex B1

Summary Revenue Budget Breakdown

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - FEBRUARY 2017							
	Original Cash Budget	Virements & Budget C/Fwds	Current Approved Budget	Spend to date %	Variance Over/(Under) Spend	Variance This Period	
	£000	£000	£000	%	£000	£000	£000
CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT							
Director							
Departmental Management Team	589	15	604	0%	-29	25	1
	589	15	604	0%	-29	25	
CO - Learning and Achievement							
School Improvement, Music and Governor Services	647	59	706	0%	-8	-11	2
Advice for 13-19 year olds	470	0	470	0%	0	0	
Adult Education	-53	1	-52	0%	-40	0	
Education Psychology and SEN Team	762	-44	718	0%	-61	-29	2
Education Welfare and Support	250	8	258	0%	-29	-10	2
	2,076	24	2,100	0%	-138	-50	
CO - Children & Families: Social Care							
Children's Services & Commissioning	3,182	120	3,302	0%	-32	-22	5
Children Looked After	4,655	-25	4,630	0%	1,403	121	1, 4, 5
Family Support Services	964	2	966	0%	-53	-57	5
Youth Justice	622	-35	587	0%	-3	0	
Other children's and family services	863	60	923	0%	157	0	
Asylum Seeker Dispersal Scheme	0	0	0	0%	3	0	
Management and Support Services	81	0	81	0%	0	0	
	10,367	122	10,489	0%	1,475	42	
CO - Strategy, Resources and Early Help							
Early Years, Childcare and Play	1,587	-77	1,510	0%	-120	-65	6
Youth Service	642	-47	595	0%	0	0	
Performance and Governance	837	44	881	0%	143	69	6
Finance Team	351	15	366	0%	-22	0	
Human Resources Team	145	19	164	0%	-21	0	
Education Capital and Property	260	-4	256	0%	-17	-10	6
Information Technology Team	308	-15	293	0%	19	19	6
Extended services and support to families	489	-18	471	0%	0	0	
School related expenditure	288	31	319	0%	-8	4	6
Office Services	186	-68	118	0%	-12	0	
	5,093	-120	4,973	0%	-38	17	
Education Services Grant	-1,497	0	-1,497	0%	6	6	7
TOTAL CYP&L DEPARTMENT CASH BUDGET	16,628	41	16,669	0%	1,276	40	
TOTAL RECHARGES & ACCOUNTING ADJUSTMENTS	10,605	0	10,605	0%	0	0	
GRAND TOTAL CYP&L DEPARTMENT	27,233	41	27,274	0%	1,276	40	
Memorandum items:							
Devolved Staffing Budget			13,212		-211	-53	

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - FEBRUARY 2017						
	Original Cash Budget	Virements & Budget C/Fwds	Current Approved Budget	Spend to date %	Variance Over/(Under) Spend	Variance This Period
	£000	£000	£000	%	£000	£000
Schools Budget - 100% grant funded						
Delegated and devolved funding:						
Schools Block						
Delegated Mainstream School Budgets	70,188	-7,083	63,105	0%	0	0
School Grant income	-9,336	0	-9,336	0%	0	0
	60,852	-7,083	53,769	0%	0	0
LA managed items:						
Schools Block						
Retained de-delegated Budgets:	1,250	-145	1,105	0%	-29	-28
Combined Service Budgets:	405	0	405	0%	29	19
Other Schools Block provisions and support services	687	167	854	0%	114	-26
	2,342	22	2,364	0%	114	-35
High Needs Block						
Delegated Special Schools Budgets	3,476	295	3,771	25%	-67	-19
Post 16 SEN and other grants	-412	-88	-500	0%	0	0
Maintained schools and academies	2,179	242	2,421	25%	68	-75
Non Maintained Special Schools and Colleges	6,238	-294	5,944	25%	-860	-270
Education out of school	1,104	30	1,134	0%	60	-13
Other SEN provisions and support services	1,227	-2	1,225	25%	-91	-26
	13,812	183	13,995	0%	-890	-403
Early Years Block						
Free entitlement to early years education	4,641	36	4,677	13%	-133	-98
Other Early Years provisions and support services	532	-84	448	-138%	-101	-1
	5,173	-48	5,125	0%	-234	-99
Dedicated Schools Grant						
	-82,179	7,139	-75,040	0%	203	182
TOTAL - Schools Budget	0	213	213	0%	-807	-355

Children, Young People and Learning Virements and Budget Carry Forwards

Note	Total	Explanation
	£'000	
		<u>DEPARTMENTAL CASH BUDGET</u>
	44	Amount reported last period
		<u>Intra Departmental virements</u>
a	0	A small number of housekeeping virements have been processed relating to updated school SLA income targets and Devolved Staffing Budgets.
		<u>Inter Departmental Virements</u>
b	-3	Savings have been identified on the new councilwide contract for stationery.
	41	Total
		<u>DEPARTMENTAL NON-CASH BUDGET</u>
	0	Amount reported last period.
	0	Total
		<u>SCHOOLS BUDGET</u>
	213	Amount reported last period.
	213	Total

Annex B3

Budget Variances

Note	Reported variance £'000	Explanation
	1,236	<p><u>DEPARTMENTAL BUDGET</u></p> <p>Total reported to last period.</p>
		<p><u>Director</u></p>
1	25	<p>There has been a recalculation of the saving that will arise from the planned vacancy of the CO: Learning and Achievement. This has reduced after making an allowance for an extension to management back fill and procuring additional specialist expertise to support the Ofsted inspection preparation work.</p>
		<p><u>CO - Learning and Achievement</u></p>
2	-50	<p>Three variances are reported in L&A: based on current information, no former looked after children who have no recourse to public funds are expected to commence a higher education course this academic year, resulting in a further forecast saving of £0.011m; staff turnover is expected to result in savings of £0.030m; and the Education Welfare Service is expected to generate a further £0.009m income from fixed penalty notice fines.</p>
		<p><u>CO - Children's Social Care</u></p>
3	52	<p>Placement costs are forecast to over spend by £1.137m, an increase of £0.052m. The underlying expectation is that the budget will over spend as no provision has been made for any new placements in the budget forecast, as the strategy involves removing the costs of all known leavers, but not adding a provision for any new placements or in year changes in placements as the cost is not known when the budget is set in December 2015. Subject to sufficient funds and agreement from CMT, the in-year over spending is funded at year end through an allocation from the Corporate Contingency.</p> <p>As usual, there have been a number of placement and cost changes, and overall, the number of young people expected to be supported in the highest cost provisions has increased by 0.7 FTE to 98.4 FTE clients. Under business as usual, CSC regularly review placements and will continue to work to achieve savings through active management of support arrangements, making reductions when it is safe to do so. There also remains the possibility of needing to make new placements that would increase costs from the current forecasts.</p>
4	117	<p>An update on cost forecasts has been received on the Childcare Solicitor service (operated by RBC under a Berkshire Joint Arrangement) where it has previously been reported that following the national pattern, the number of cases in court has significantly increased (from 14 in August 2015 to 25 in August 2016). Additional information has now been provided with estimated actual costs for the year and a further over spending of £0.134m is now forecast. This is partially offset by a £0.017m forecast under spending on Public Law Order assessments, which is also part of the work of the Childcare Solicitor Service, but charged for separately.</p>

Note	Reported variance	Explanation
5	£'000 -127	<p>There are also a number of under spendings to report; the social worker agency budget, to cover vacant posts and long term staff sickness is forecasts to under spend by £0.022m; the Advisory Adoption Service Berkshire Joint Arrangement is now forecasting further saving of £0.050m, of which £0.025m relates to a prior year refund; and additional support to families is expected to under spend by £0.040m. There are also a small number of other variances.</p> <p><u>CO - Strategy, Resources and Early Intervention</u></p>
6	17	<p>A number of staffing vacancies are being forecast that net off to a nil variance, with the Early Help Offer forecasting a £0.065m under spending, Performance and Governance an over spending of £0.075m which mainly arises from needing to engage agency staff to fill posts delivering statutory duties, and a £0.010m under spending in Education Capital and Property. There is also a forecast shortfall of income on IT Traded Services of £0.019m, with a review in place to identify areas of cost saving, £0.010m of additional cost on pupil transport that has been agreed as exceptional and outside the standard policy entitlement a £0.006m prior year refund on the Berkshire Joint Arrangement for former teacher pension costs, and a £0.006m under spend on mobile working equipment in Performance and Governance.</p> <p><u>Education Services Grant (ESG)</u></p>
7	6	<p>The DfE pays ESG to LAs for a range of defined central services that are provided without charge to community schools or direct to academy schools to source directly. The ESG has now been confirmed resulting in a £0.006m shortfall on anticipated income.</p>
	1,276	Grand Total Departmental Budget
		<u>DEPARTMENTAL NON-CASH BUDGET</u>
	0	Total reported to last period.
	0	Grand Total Departmental Non-Cash Budget
		<u>SCHOOLS BUDGET</u>
		<p>The Schools Budget is a ring fenced account, fully funded by external grants, the most significant of which is the Dedicated Schools Grant (DSG). Any under or overspending remaining at the end of the financial year must be carried forward to the next year's Schools Budget and as such has no impact on the Council's overall level of balances.</p>
	-452	Total reported to last period.
		<u>Schools Block</u>
8	-35	<p>The main variances this period relate to; increased costs of £0.022m supporting looked after children with their education and related transport; increased incidence of classroom staff on maternity leave at additional cost of £0.014m; £0.039m less support required to schools experiencing financial difficulties; savings of £0.011m on staffing in the Behaviour and Education Support Service; and £0.019m less than expected being paid to schools for the additional costs incurred to meet infant class size regulations.</p>

Note	Reported variance	Explanation
	£'000	
9	-403	<p><u>High Needs Block</u></p> <p>Latest admissions to Kennel Lane Special school, including a pilot for under 5 year olds, indicates reduced costs of £0.019m, with costs at maintained schools and academies for high needs pupils expected to reduce by £0.075m as numbers and needs are firmed up. There have again been substantial changes in placements in non-maintained special schools and FE colleges, where more charges have been agreed and finalised with providers, generally at lower amounts than expected, together with updates on numbers of students placed. Overall numbers have reduced to 160.8 fte (was 168.4 fte), with aggregate forecast costs reducing by £0.270m. There have also been a number of other minor changes across the range of High Needs budgets.</p>
10	-99	<p><u>Early Years Block</u></p> <p>A revised estimate of the cost of take up of the free entitlement to childcare and early years education from the October and January census dates indicates a £0.098m cost reduction. There are also a number of other small variances across a range of services.</p>
11	182	<p><u>Dedicated Schools Grant</u></p> <p>Early Years income through the Dedicated Schools Grant is recalculated in-year based on actual take up at each January head count census. Based on forecast numbers for January 2017, a £0.182m reduction in grant is anticipated, but this will not be confirmed until June, after the accounts have closed. It is partially offset by the reduction in spend in the Early Years Block at note 10.</p>
	-807	Grand Total Schools Budget

Summary Capital Budget Breakdown

CAPITAL MONITORING 2016/17

Dept: Children, Young People and Learning

As at 28 February 2017

Cost Centre Description	Approved Budget 2016/17 £000's	Cash Budget 2016/17 £000's	Expenditure to Date £000's	Carry Forward 2017/18 £000's	(Under) / Over Spend £000's	Next Target / Explanatory Note	Current status of the project / notes
SCHOOL PROJECTS							
Amen Corner Primary (North)	147.1	5.4	5.4	141.7	0.0	Detailed design complete by March '17	Highways works now on site. School anticipated from Sep-18 subject to planning
Amen Corner Primary (South)	10.8	8.7	8.7	2.1	0.0	School/housing programmes match	Developer has outline planning permission for school, negotiating S106
Ascot Heath Schools Relocation	225.6	0.0	0.0	225.6	0.0	Possible Developer Construct Scheme	Planning application being considered
Birch Hill Primary	0.0	0.0	0.0	0.0	0.0	Project on hold	Surge classroom on hold, not required for Sep-16, will review for Sep-17
Cranbourne Primary	331.3	331.3	309.8	0.0	0.0	Completed	Completed
Crown Wood Primary	227.0	-0.2	-1.4	227.2	0.0	Completed	Completed. Extension of Time claim outstanding
Fox Hill Primary	0.4	0.4	0.4	0.0	0.0	Surge on hold. Kitchen complete	Surge classroom on hold. Kitchen completed
Great Hollands Primary	4,214.6	2,681.4	2,132.9	1,533.2	0.0	On site	Phase 1 completed and opened Sep-16. Phase 2 on site
Harmans Water Primary	0.1	0.0	0.0	0.1	0.0	Surge classroom open	Surge classroom open
Holly Spring Infant & Junior	45.3	45.3	24.0	0.0	0.0	Completed	Completed
Jennett's Park CE Primary	7.7	3.2	3.2	4.5	0.0	Additional Classroom in September 2017	Furniture & equipment only required to be provided in summer 2017
Meadow Vale Primary	158.2	0.5	-2.8	157.7	0.0	Completed	Completed. Extension of Time claim outstanding
Ow Ismoor Primary	262.7	262.7	217.0	0.0	0.0	Completed	Completed
Pines (The) Primary	114.9	20.2	19.1	94.7	0.0	Phase 1 completed	Phase 1 completed
TRL Primary	226.9	26.9	4.6	200.0	0.0	School/housing programmes match	In design for possible Sep-18 or Sep-19 opening, subject to planning
Warfield East Primary	22.1	5.0	0.0	17.1	0.0	School/housing programmes match	Developers in negotiation with planners over draft S106 provisions
Warfield West Primary	605.1	527.9	341.1	77.2	0.0	Completed	Completed and opened Sep-16
Wildmoor Heath Primary	79.7	75.8	70.1	3.9	0.0	Project on hold. Kitchen for Sep-15	Project on hold, pending Broadmoor housing. School Meals Kitchen completed.
Wildridings Primary	0.0	0.0	0.0	0.0	0.0	Project on hold	Surge classroom on hold, not required for Sep-16, will review for Sep-17
Winkfield St Marys Primary	368.7	368.7	318.1	0.0	0.0	Completed	Completed and in use from Sep-16
Wooden Hill Primary	15.0	0.0	0.0	15.0	0.0	Project on hold	Surge classroom on hold, not required for Sep-16, will review for Sep-17
Primary	7,063.2	4,363.2	3,450.2	2,700.0	0.0		
Brakenhale Capacity Works	8.0	4.3	4.3	3.7	0.0	Phase 4 complete	Phase 4 Complete
Easthampstead Park	750.2	465.2	70.5	285.0	0.0	Complete refurbishment	Refurbishment in phases over school holidays
Edgbarrow School	866.2	483.2	309.3	383.0	0.0	In design	Awaiting EFA approval of PSBP2 Feasibility
Garth Hill College	28.5	28.5	-18.6	0.0	0.0	Completed	Completed
Sandhurst Redevelopment	500.0	101.4	17.6	398.6	0.0	Masterplan completed	Refurbishment in phases over school holidays
Secondary	2,152.9	1,082.6	383.1	1,070.3	0.0		
Eastern Road SEN	71.3	71.9	71.9	-0.6	0.0	Completed	Completed
Special	71.3	71.9	71.9	-0.6	0.0		

UNRESTRICTED

CAPITAL MONITORING 2016/17

Dept: Children, Young People and Learning

As at 28 February 2017

Cost Centre Description	Approved Budget 2016/17 £000's	Cash Budget 2016/17 £000's	Expenditure to Date £000's	Carry Forward 2017/18 £000's	(Under) / Over Spend £000's	Next Target / Explanatory Note	Current status of the project / notes
Binfield Learning Village	24,555.2	9,328.7	7,243.6	15,226.5	0.0	On site	On site and on programme for opening in Sep-18
Village	24,555.2	9,328.7	7,243.6	15,226.5	0.0		
Fees	324.4	324.4	164.2	-0.0	0.0	To be fully spent by March 2015	To be allocated to projects
Basic Need Grant for Allocation	4,626.3	0.0	0.0	4,626.3	0.0	Unallocated grant	Unallocated grant to be c/f to fund future years' projects
Devolved Capital and other funds held by schools	698.2	283.0	268.0	415.2	0.0	On-going	In progress
Section 106 Developer Contributions	211.6	0.0	0.0	211.6	0.0	To be allocated to projects	Allocated to projects
Other Schools Related Capital	5,536.1	283.0	268.0	5,253.1	0.0		
SCHOOL PROJECTS	39,703.1	15,453.8	11,581.0	24,249.3	0.0		

Percentages 74.9% 0.0%

CAPITAL MAINTENANCE/ CONDITION							
Planned works	2,351.1	2,051.1	1,800.5	300.0	0.0	In progress.	Anticipated reduction in programme slippage. Cf is largely committed.
ROLLING PROGRAMME	2,351.1	2,051.1	1,800.5	300.0	0.0		

Percentages 87.8% 0.0%

OTHER PROJECTS							
Integrated Children's Services	73.1	67.7	33.0	5.4	0.0	Go live Sep-16	Go live date met. Reporting module postponed to 2017/18.
Capita One (EMS) Upgrade	18.6	17.0	17.0	1.6	0.0	Mar-17	Solus upgrade completed. Remaining project elements deferred.
CSC ICT Mobile Working	90.7	35.2	35.2	55.5	0.0	Sep-17	Awaiting new tablets and hybrids.
ICT projects	182.4	119.9	85.2	62.5	0.0		
Youth Facilities	95.3	0.0	0.0	95.3	0.0	Mar-17	Planning for modernisation and ongoing restructuring of the Youth Service.
Retentions - Non Schools	0.0	0.0	0.0	0.0	0.0		
Multi Agency Safeguarding Hub	13.5	9.2	9.2	4.3	0.0	In progress	ICT and accommodation fully delivered.
Places for 2 year olds	84.9	84.7	37.7	0.2	0.0	Mar-17	Portal delivered. Project for remainder of works in planning stage.
Priestwood Guide Centre	131.1	130.1	130.1	1.0	0.0	In progress	Works in train. Toilets/cloakroom complete. Roofing works in train.
Other	229.5	224.0	177.0	5.5	0.0		
OTHER PROJECTS	507.2	343.9	262.2	163.3	0.0		

Percentages 76.2% 0.0%

TOTAL CAPITAL PROGRAMME	42,561.4	17,848.8	13,643.7	24,712.6	0.0		
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Annex B: Annual indicators not reported this quarter

Ind. Ref.	Short Description	Quarter due
3. People have the life skills and education opportunities they need to thrive		
L153	Percentage of children looked after (as at 31st March) reaching level 4 in Reading at Key Stage 2 (Annually)	Q3
L154	Percentage of children looked after (as at 31st March) reaching level 4 in Maths at Key Stage 2 (Annually)	Q3
L155	Percentage of children looked after achieving 5 A(star)-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) (Annually)	Q3
L190	Percentage of children looked after (as at 31st March) reaching level 4 in Writing at Key Stage 2 (Annually)	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 (Annually)	Q3
NI073	Achievement at level 4 or above in Reading, Writing and Maths at Key Stage 2 (Annually)	Q3
NI075	Achievement of 5 or more A(star)-C grades at GCSE or equivalent including English and Maths (Annually)	Q3
NI102.1	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 2 (Annually)	Q3
NI102.2	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 4 (Annually)	Q3
4. People live active and healthy lifestyles		
L283	Number of adult learners (over 19s) who have taken part in community learning over the previous academic year	Q2

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QUARTERLY SERVICE REPORT

ENVIRONMENT, CULTURE & COMMUNITIES

Q4 2016 - 17
January - March 2017

Executive Members:

Councillor Mr Chris Turrell
Councillor Mrs Dorothy Hayes
Councillor Iain McCracken

Director:

Vince Paliczka

Date completed

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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

Director's overview

The department is constantly evolving but often these changes and hopefully improvements go un-noticed. This has been the case with Regulatory Services over a number of years but last quarter saw the new arrangement for Regulatory Services come in to effect. The new joint arrangement between Bracknell Forest, West Berkshire and Wokingham, called the Public Protection Partnership, is expected to bring resilience to the services as well as save the Council money. Despite what is a significant management change, the services continue to be provided to the usual high standard we have come to expect.

This quarter reports encouraging growth in income levels with significant CIL receipts of £1.8m received in Quarter 3 and income from Planning fees also increasing. Building Control have been undertaking warranty inspection work which is an additional source of income. Bracknell Leisure Centre continues to see more income from additional sales of Platinum Memberships and The Look Out has greatly exceeded its income targets for catering. Managing income levels (about £18m) for the department is an important dimension and it is positive news for the local tax payer if income levels increase.

Our leisure sites are exciting places to visit with millions of visitors each year but amidst the fun there are numerous high risk circumstances that need to be managed to ensure the public are as safe as can be reasonably expected whilst enjoying the services. It is excellent news therefore that for the 16th year in succession all leisure sites maintained their OHSAS 18001 registration. OHSAS is an internationally applied British Standard for health and safety management. In addition, The Look Out also maintained its Customer Services Excellence status.

Elsewhere there are numerous improvements to note in the road network, LED lights, Parks and Countryside (including some new sites), Cemetery and Crematorium and some new toilets in the High Street car park at 'the bridge' level.

Finally, Members are asked to note the new fees being introduced as a consequence of the Self-build and Custom Housebuilding Regulations.

Highlights and remedial action

Good performance

Leisure and Culture

- Continued improvement in income levels at Bracknell Leisure Centre, especially with regard to Platinum Membership uptake.
- In-house catering provision at TLO exceeded income budget target.
- OHSAS:18001 registration maintained across all leisure sites for 16th year, with Easthampstead Park, The Look Out and Sandhurst Sports Centre being inspected by BSi during this period.
- CSE award maintained at TLO.

Planning, Transport and Countryside

Building Control and Land Charges

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

Planning

- The new Design Supplementary Planning Document has been adopted by the Executive and is now being used in determining planning applications.
- Further progress is being made on the evidence base for the new local plan including completion of the retail study, completion of the first draft of viability work and work on the Strategic Flood Risk Assessment and the Gypsy and Traveller Area Assessment.
- Planning application performance is good with all application types exceeding the target of 80% within agreed timescales for the quarter.
- Over £1.8 million of CIL was collected in the third quarter of 2016/17.
- Planning appeals in the quarter have met the 66% target for appeals dismissed following a poor performance in the previous quarter. Learning points will continue to be picked up from appeal decisions.
- Work has commenced on a Joint Minerals and Waste Plan with a call for sites exercise commenced in March.

Transport

- Final stage improvements are currently being applied to traffic signal junctions on the A322 corridor ahead of town centre opening.
- Detailed design is underway for A3095 (south) transport corridor improvements linked to potential future Government Growth Deal funding.
- A329 London Road (east) transport corridor improvements have been designed and ready for construction in April 2017. Thames Valley LEP funding approval was given in January.
- Improvements to Bracknell Rail Station are on track for completion in April
- The 2016/17 Integrated Transport Capital Programme is substantially complete and the final construction schemes are now being completed.
- Work is continuing on assessing the transport impacts associated with the new Local Plan.

- The resident parking trial has been completed and the final scheme, incorporating charges has been implemented

Parks and Countryside

- Approximately 900 hours were contributed by volunteers working with P&C in the last quarter.
- A balance beam and nature trail have been established at South Hill Park. These new educational features, which were funded by s106 money, aim to promote education and learning about natural surroundings. They will be unveiled at an official opening ceremony on Monday, April 10th at 2pm.
- Further s106 funded work, including improvements to accessibility, wildlife habitats and recreation facilities are successfully being carried out at Bluebell Hill, Beedon Drive and World's End. The project at World's End required significant landscaping to create a new wildflower meadow habitat and the large scale of the works, has inevitably caused a mix of feedback from the public, which has generally been positive.
- The service has taken over responsibility of new sites at Jennett's Park including Jennett's Hill, Tarman's Copse, Harrier Green, a number of wildlife corridors and 5 play areas.
- Enhancements to Suitable Alternative Natural Greenspaces (SANGs) have included; path upgrades at Piggy Wood and Quelm Lane, Rhododendron ponticum removal at Longhill Park and establishment of a new wildflower meadow alongside The Cut riverside path at Jocks Lane.
- A new kissing gate has been installed along Winkfield Footpath 19, replacing the old 'step-over' stile. Accessibility improvements help to contribute towards targets set out in the Rights Of Way Improvement Plan, which is being updated in 2017.
- A Traffic Regulation Order (TRO) width restriction is in force, on Hog Oak Lane. The TRO was carried out in conjunction with RBWM following concerns raised by residents and landowners about significant damage being caused to the byway's surface by large motorised vehicles.
- S106 funding amounting to £34,530 has been approved for biodiversity enhancements at council managed sites (parks, open spaces and Roadside Nature Reserves) across the borough. This will support specific strategic themes identified in the council plan and will deliver key priorities in the Bracknell Forest BAP.
- Feedback derived from the Park User Survey, which is available on the Council's online consultation portal, shows that the majority of public are satisfied with the management of P&C managed parks and open spaces.

Environment and Public Protection

- Recycling year to date has increased slightly due to recycling of leaves and other recycling measures at Longshot Lane. Overall waste and cost of waste disposal has reduced considerably since the permit scheme and commercial vehicle restrictions were introduced in September.
- The Residents' Parking Scheme has been implemented from 1st April 2017 in the north of the Borough following a two year free trial and has been designed to protect residential areas from parking for the new town centre. The Scheme will be managed and enforced by Indigo, the Council's car parking contractors.
- Works to extend the car park at the Cemetery and Crematorium are well underway and will improve the parking facilities immensely. The month of March saw over 200 Cremations in one month. The facilities are now operating at capacity. The works to the second chapel commence 10th April until November 2017.
- Meanwhile the High Street car park toilets have been relocated and new welfare facilities have been provided in readiness for the new car park needs.

- The LED lighting replacement scheme is on schedule and, whilst overall there have been very few problems and good feedback, there have been some light changes that have not met expectations. These are being addressed. The rest of the planned Highway Scheme was completed as expected.

Areas for improvement

Planning

- It is still not considered appropriate to commence a review of CIL as the panel report to government on changes to CIL recommends some fundamental changes and it is not yet known what the outcome of the review will be.
- There is a need to take action on some longstanding enforcement cases for which the next step is to commence prosecution proceedings.

Parks and Countryside

- Levels of litter and fly-tipping have increased at particular Parks and Countryside sites and on certain Rights of Way. The challenges are being productively discussed with CLL. An investment has been made in two remote camera's which can be sited covertly on Parks and Countryside car parks, in order to try and secure convictions for fly-tipping, littering, dog fouling and criminal damage.

Environment and Public Protection

- Discussions continue to ensure the effective cleaning of the new paving in the town centre. The challenge is to be able to remove the staining and marks which continue to occur. For the time being because of the nature of the work being undertaken it is possible only to litter pick, hence the reason why there has been a temporary drop in cleansing standards.
- Meanwhile steps are being taken to improve the standard of cleansing in other areas of the Borough. The issue has been mainly with accumulated leaves and detritus. CLL have fallen 3 weeks behind in their sweeping programme. In spite of this there are relatively few complaints. There are issues with recruiting suitable staff in the local area and a new temporary management structure is now in place with an action plan agreed to address problem areas.

Audits and Risks

Planning

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

Transport

- No issues to report

Parks and Countryside

- A cross department process review of the borough responses to unauthorised encampments has been instigated, in light of the new shared regulatory service. P&C are actively supporting the creation of a new process to ensure a robust, cost effective and defensible response, which will need to draw together input from housing, education and crime prevention, in addition to closer working with the Police.

- Unauthorised use of the natural environment to support commercial works is known to impact on the condition of trees in particular, harming the natural capital of the borough and increasing costs of maintenance falling to borough. The process for formally licencing and controlling this use of the natural environment is being strengthened in collaboration across departments.
- An internal review of P&C land holding has been completed, to enable the start of discussions with Parish and Town Councils about potential land transfers.

Building Control and Land Charges

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

Planning

- Fee income has met and exceeded the target for the year following a surge in applications during the winter.
- CIL income has exceeded the target for the year and the outstanding liability notices issued indicate that it may continue at a high level provided developments are commenced.

Parks and Countryside

- Expenditure budgets are on target for the year.
- Income targets are projected to be exceeded for the year, largely as a result of a small number of lucrative licences being awarded to private companies to allow them to undertake commercial works by access through Parks and Countryside sites.
- A large proportion of the enhancement works undertaken on public land have been successfully funded using developer S106 contributions.

Transport

- No significant issues to report

Environment and Public Protection

- No significant issues to report

Budget position

The original cash budget for the department was £34.113m. Net transfers of -£0.609m have been made bringing the current approved cash budget to £33.504m. There are eleven variances to report against this budget in the fourth quarter.

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

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

- Whilst it had been known that the progression of the Coral Reef project would mean the closure of the facility during 2016-17 it was determined by the Borough Treasurer that no adjustments were to be made to the budget on the understanding that any

overspend, due to the loss of income, would be met from contingency. The Departments HR team have developed a strategy for the redeployment of retained staff during the closure, which has saved salary costs, however the overall estimated pressure for the year is currently £434k.

Capital Budget

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

In addition to the carry forwards and additional funding received in Quarters 1 to 3 of £9,043,700. In quarter 4 there has been a transfer from revenue of £28,300 for the purchase of blue and green bins, supplementary budgets of £160,000 for residential street parking, £190,000 for South Hill Park and £150,000 for the Cemetery & Crematorium chapel. In addition the Disabled Facilities Grant of £880,100 has transferred to ASCHH taking the Departments budget to £30,876.9.

The department currently anticipates around 93% of the total approved budget to be spent by the end of the financial year, since there are a number of budgets including Town Centre highway works, Coral Reef Enhancement and the Chapel at the Cemetery & Crematorium which are not planned to be spent in this financial year. A detailed list of schemes together with their approved budget and forecast spend is available in Annex A Table 4.

2017-18 Fees and Charges

In response to The Self-build and Custom Housebuilding Regulations recently included in the Governments Town and Country Planning Act, two additional fees are to be introduced for an individual or association to be entered onto the Council's Self Build and custom Housebuilding register:

Individuals	£20 per individual
Associations	£15 plus £5 for every person to be entered on to the register.

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			
1.2.07 Undertake a review of the leisure service and implement the findings	31/03/2017		The overall status is Amber due to the fact that the £300,000 detailed in the Council's efficiency plan has not yet been fully identified and relies on estimates of savings achievable in a new contract, the level of which will not be known until tenders are received. CMT due to reach decisions relating to coaching staff and continuation of staff benefits relating to the leisure sites on 29 March. •Selection Questionnaire issued on 3 March 2017 with a number of interested parties having already registered an interest, including six of the major leisure operators. Closing date for submissions is 31 March 2017. •The contract has been drafted with final amendments to be inserted by external solicitors •Decisions in relation to Pensions have been made with the input of Borough Treasurer. •Facility Plans, inventories and contracts information for each of the three centres have been collated to be included with Invitation to Tender.
1.2.08 Undertake a review of the library service and implement the findings	31/03/2017		Project status is Amber. Resources and availability of staff involved in project from the business continue to be stretched. •Proposals to develop the new way of delivering the borough's library service were agreed at Executive 14 March. •Following this we have received increased interest in residents becoming volunteers which we are recording. •Volunteer Co-ordinator has been recruited, Mark Allen, starts 10 April. Currently Chief Executive at Berkshire Age Concern. •Central services manager post has been permanently filled following recruitment. •Supplier selections have been completed and sent off ahead of schedule for the stock management work stream. •Working closely with HR to agree upon the phase 1 of service remodelling consultation process. It is very tight and we need arrange an employment committee in July. •Procurement work stream is well underway. T&C's pretty much there, tender specifications part drafted, site visit took place on 21 March to assist with IT and works spec, there is a workshop booked for the project team on 11 April for 'to be' floor plans to be created for tender docs.
1.2.09 Undertake a review of Arts provision and implement the findings	31/03/2017		Overall status is Green. Progress on Governance considered satisfactory by Activist (new constitution being put in place and new Governors being sought - one identified to date with finance speciality). •Council has agreed the release of £190,000 at its meeting on 18 January and SHP are implementing changes on the ground. •Progress being made to be granted listed building consent. Operational arrangements

			progressed with Registrars and lease is in process of being drafted. •Two new Trustees appointed and work has commenced on improving the catering offer. At its January meeting, the Board agreed the changes to the Memorandum of Association. •Action plan to finalise Governance Review by end November 2017 to allow Council to determine whether to offer a 3 year funding agreement in February 2018 has been propose to SHP.
1.3 We charge appropriately for services and seek opportunities to generate additional income			
1.3.03 Commission a second Chapel at Easthampstead Park Cemetery and Crematorium	30/06/2017		Works to extend car park in hand. Contract let for new chapel. Work to commence in April. On schedule
1.3.04 Commission the new car park at the Lexicon	30/04/2017		The work is nearing completion and is on schedule for handover
1.4 Self-service and the use of online services has increased			
1.4.06 Introduce self-issue in libraries and explore the potential extension of opening hours through the use of technology	31/03/2017		Following the approval of a technology-led solution for the whole service by the Executive Committee on 14th March, the procurement process has begun. The installation of self-issue and technology-enabled opening will be completed in the next financial year.
1.5 Community involvement and the use of volunteers in the delivery of council services has increased			
1.5.01 Support communities and Town and Parish Councils with the preparation of Neighbourhood Plans	31/03/2019		Detailed comments provided on Bracknell Town Neighbourhood Development Plan and advice provided to Winkfield Neighbourhood Plan Group on approach to site allocations.
1.6 Resident and staff satisfaction levels remain high			
1.6.01 Review services in response to the borough and National Highways Transportation satisfaction surveys	31/03/2019		
1.7 Spending is within budget			
1.7.05 Implement savings as identified for 2016-17	31/03/2017		Following receipt of developers contributions, the previously reported overspend of £51k for bridges and structures has been reversed. This has meant that just £5k of the additional savings identified was not achieved. However, the Department has identified underspends which will offset this and in total are projecting an underspend of £748k.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L255	Subsidy on leisure services (Quarterly)	259,749	942,655	1,231,003	

A strong and resilient economy



Action	Due Date	Status	Comments
2.1 The borough is regarded as an excellent business location			
2.1.04 Work in partnership with external transport providers including Network Rail the rail operators, Highways England, Bus providers adjoining authorities and the Local Economic Partnership in order to support reliable journey times and economic growth	31/03/2019		
2.1.05 Undertake Functional Economic Area and Economic Development Needs Assessments	31/03/2019		
2.1.06 Identify, secure and implement necessary infrastructure to support growth through S106 and Community Infrastructure Levy (CIL) bids for funds	31/03/2019		Over £4.1m received in CIL payments significantly exceeding the target for the year of £2.1m.
2.2 The Northern Retail Quarter opens in April 2017			
2.2.03 Deliver key transport infrastructure which supports a newly functioning town centre	31/03/2019		The construction of town centre transport infrastructure is now at full scale. BFC continue to work closely with Bracknell Regeneration Partnership to facilitate delivery against programme.
2.2.05 Ensure provision of public transport through improvements to cycleways, Bracknell Bus and Rail stations and ongoing dialogue with all public transport providers to seek service improvements in order to provide access to Bracknell town centre by means other than car	31/03/2019		Bus station refurbishment complete. Improvements to Bracknell Rail Station facilities are due to be complete by April. Procurement of evening and weekend supported bus services linked to the town regeneration in process. On-going pedestrian/cycle infrastructure improvements delivered through the Transport Capital Programme.
2.2.06 Deal proactively with planning applications and monitor adherence to agreed S106 obligations	31/03/2019		Planning application performance continues to be good with targets exceeded for all types of application for the year despite continuing high levels of applications.
2.3 A thriving town centre and night-time economy is supported by coordinated town centre management			
2.3.02 Create planning policies that enable future regeneration for a continually evolving Town Centre through the comprehensive local plan	31/03/2019		Work has progressed on draft planning policies for the preferred option version of the plan. Further evidence base work has been undertaken including the completion of a retail study, viability assessment and flood risk.
2.3.03 Manage the cleaning and grounds maintenance of the town centre in accordance with the town centre management agreement	31/03/2019		Still awaiting recommendations from Mace to ensure adequate method of cleansing new paving without using chemicals. Further equipment demos to be arranged. Discussions in hand to determine litter bin locations in High Street - have recommended dual bins for recycling and litter with ash trays. Town Centre Street Cleansing teams

			have had a toolbox talk to ensure they know standard expected and pay attention to detail.
2.4 Local residents have high levels of employment and incomes			
2.4.02 Develop and implement strong economic development related planning policies supporting business growth and business retention	31/03/2019		Draft policies have been prepared on retailing and employment. Consultation has commenced on Article 4 Direction to protect existing employment areas.
2.5 Improvements in strategic infrastructure have been made to reduce congestion and improve traffic flows			
2.5.01 Replace all highway street lights with LED units throughout the borough and install CMS (Central Management System)	31/03/2019		
2.5.02 As part of the local plan process provide an evidence base in order to make informed infrastructure investment decisions related to the infrastructure delivery plan	31/03/2019		Retail study has been completed, first draft of viability study of SHELAA sites has been received, work has commenced on Strategic Flood Risk Assessment and first draft Green Infrastructure Review has been received.
2.5.03 Prepare bids to secure funding for infrastructure via the LEP, seeking to deliver the infrastructure on the Councils 123 list	31/03/2019		A3095 transport infrastructure bid (Growth Deal 3) approved for Programme Entry by the Thames Valley LTB/LEP. A329 Martins Heron Rbt/London Road transport scheme has now been allocated LEP funding and work commences April 2017.

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



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



People live active & healthy lifestyles

Sub-Action	Due Date	Status	Comments
4.1 Numbers of adults and young people participating in leisure and sport is increased			
4.1.01 Develop a Playing Pitches and Open Space Strategy to identify future needs for open space in the borough	31/03/2019		
4.2 Coral Reef is redeveloped			
4.2.01 Refurbished Coral Reef to open in Summer 2017	31/08/2017		The new pool hall roof steels have been installed and the Flume Tower columns & core are cast to the Launch Platform. Ground through to 5th landing stair units has also been installed. Flume run outs have been placed and Café Lite & the reception desks have been fitted.
4.3 Comprehensive Public Health programmes aimed at adults and young people, including smoking cessation, weight management and sexual health in place			
4.3.04 Promote sustainable travel as a safe and healthy option in line with the policies set out in the local transport plan	31/03/2019		
4.3.05 Work with Public Health to deliver health improvement schemes such as GP health screening, health checks at Bracknell Leisure Centre and books on prescription	31/03/2019		'Back to Fitness' initiative continued into final quarter, in partnership with Public Health Team, consisting of 2 sets of 8 week beginners fitness classes, aimed at getting inactive members of the community back into a habit of fitness. Ongoing liaison with the Public Health Team to determine future initiatives.
4.3.06 Undertake an annual programme of test purchasing age restricted products or services including tobacco, alcohol and gambling	31/03/2019		Due to there being two vacant posts in the service, no UAS operations could be undertaken during the quarter as resources had to be prioritised during the last quarter of the financial year.
4.4 Personal choices available to allow people to live at home are increased			
4.4.09 Meet the demand for home adaptations for local residents through the Disabled Facilities Grant scheme	31/03/2019		
4.4.10 Provide the Flexible Home Loan scheme in order to support low income residents to facilitate minor repairs within their homes	31/03/2019		

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L003	Number of visits to leisure facilities (Quarterly)	1,312,873	1,738,864	1,500,000	
L015	Number of attendances for junior courses in leisure (Quarterly)	87,816	118,536	110,000	



A clean, green, growing and sustainable place

Sub-Action	Due Date	Status	Comments
5.1 An up-to-date Local Plan that provides for economic growth and protects important open spaces is in place			
5.1.01 Develop a comprehensive Local Plan in line with the Local Development Scheme	31/03/2019		Draft policies being considered by Local Plan Members Working Group with preferred option scheduled for Executive in September 2017. Further work also being undertaken on sustainability appraisal and site selection.
5.2 The right levels and types of housing are both approved and delivered			
5.2.02 Complete the Strategic Housing Market Assessment (SHMA) and establish the Borough housing target to be delivered by 2036	31/03/2019		Berkshire (including S Bucks) SHMA completed and published.
5.2.03 Ensure suitable mitigation measures to protect the Thames Basin Heath Special Protection Area are secured to enable delivery of housing through the planning process	31/03/2019		Lack of SANG capacity in north of the Borough means that strategic SANG capacity cannot be offered for larger windfall sites (10+ units) including prior approvals for office conversions in parts of the Borough including the town centre.
5.3 Appropriate infrastructure development is completed to support housing growth including; Warfield Link Road, Coral Reef Junction, Jennetts Park, town centre			
5.3.01 Deliver the transport improvements identified within the Infrastructure Delivery Plan, Transport Assessments and the Strategic Transport Action Plan	31/03/2019		Final stage improvements currently being applied to traffic signal junctions on the A322 corridor. Implementation of Bracknell town centre highway infrastructure to support the regeneration is well underway. Detailed design work continues on the A3095 (south) transport improvements and construction work on the A329 transport corridor will start in April 2017. Work continues to facilitate developer-led transport infrastructure, for example Warfield link road and associated junctions - this will be completed by July 2017.
5.3.02 Undertake a review of the Community Infrastructure Levy (CIL) charging schedule	31/03/2017		Government has indicated that changes to the CIL regime are likely to be announced in the Autumn financial statement. In the meantime significant CIL income is being achieved without stifling development so there is no immediate requirement for a review.
5.4 Neighbourhood Plans and Community Infrastructure Levy (CIL) to support local community facilities and other infrastructure are in place			
5.4.01 Develop agreement of the Borough Council and Town and Parish Councils CIL spending priorities	31/03/2019		Meetings with the Parish Councils have taken place, initial lists of priorities have been received from Five of the parishes and these have been assembled into a schedule, identifying priorities already on the 123 list, other joint priorities and parish specific priorities.

5.6 Resident satisfaction levels with parks and open spaces is maintained			
5.6.01 Delivery of Special Protection Area (SPA) mitigation with enhancement to Suitable Alternative Natural Green Space (SANGS)	31/03/2019		Enhancements at Suitable Alternative Natural Green Spaces (SANGS) for the financial year ending March 2017 have been very successful, with unallocated enhancements totalling £204,544 completed through the pump priming process. The total amount has reduced to take into account SANG allocations for Surrey Heath Borough Council. In the next financial year, £108,534 is instructed or pending and a further £146,696 has been identified for spending as required to stay ahead of projected housing delivery.
5.7 Cleanliness of the borough is maintained to defined environmental standards			
5.7.01 Maintain public realm land to relevant Environmental Protection Act (EPA) and contractual standards	31/03/2019		No problems with litter fly posting or graffiti but the Contractor has fallen behind with scheduled sweeping work. There have been a number of issues with leaf clearance. Improvements also needed with Town Centre. Clearing Contractor is taking action and making improvements to their structure.
5.7.02 Take appropriate action in response to fly tips on Council owned and private land	31/03/2019		
5.8 The cost of waste disposal, supported by a recycling rewards scheme is reduced			
5.8.01 Increase recycling and reduce dependence on landfill	31/03/2019		In arrears - result for Q3 is an improvement on last year to date.
5.8.02 Increase the number of recycling sites across the Borough including the Town Centre and revise Waste Planning Guidance for developers	31/03/2019		Recycling site at Cricketfield Grove, Broadmoor Estate had to be removed due to land being sold - but new site installed at Braybrooke Recreation Ground courtesy of Bracknell Town Council - now 43 recycling sites and more planned at new developments
5.8.03 Implement a new Waste Strategy to 2020	31/03/2019		Comments as Q2
5.8.04 Continue to support the development of the recycling reward scheme	31/03/2019		At year end there were 13820 households participating in the recycling incentive scheme an increase of nearly 1000 in the year. Over 11.5 million points have been redeemed since the scheme began and 4million points redeemed in the last year so overall rate of redemption is increasing. A total of almost 375,000 points have been donated to the most recent 3 good causes. Messages on social media have boosted the number of good causes nominated.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	92%	75%	80%	
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	88%	92%	80%	
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	92%	97%	80%	
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure for 16/17 reported quarterly in arrears)	41.4%		37.0%	
NI193	Percentage of municipal waste land filled (Cumulative figure for 16/17 reported quarterly in arrears)	20.08%		24.00%	
L146.1	Percentage of borough where environmental cleanliness is above EPA standard - Litter (Quarterly)	100.0%	99.6%	99.0%	
L146.2	Percentage of borough where environmental cleanliness is above EPA standard - Detritus (Quarterly)	94.6%	98.0%	98.5%	
L146.3	Percentage of borough where environmental cleanliness is above EPA standard - Graffiti and Fly posting (Quarterly)	100.0%	100.0%	99.0%	
L241	Income from CIL (Quarterly)	971,518	405,367	205,598	
L284	Number of homes given planning permission (Quarterly)	728	1,021	N/A	
L286	Percentage of successful planning appeals (Quarterly)	22.0%	85.0%	66.0%	

Section 3: Operational Priorities

Sub-Action	Due Date	Status	Comments
7.4 Environment, Culture & Communities			
7.4.01 Continue to benchmark income/charges against market rates (Building Control & Land Charges) to ensure charges are competitive	01/04/2019		Charges are recovering costs. Market share remains high and charges are competitive in local area.
7.4.02 Ensure chargeable activities are reflective of actual service costs incurred in Planning and Transport	30/09/2016		Where charges are not set by regulation at a national level cost recovery is being sought. This is regularly reviewed though fees and charges. A charge to remain on the Self Build Register will be introduced to cover the cost of maintaining the register. Permit scheme costs are being reviewed to ensure the costs of the scheme are recovered.
7.4.03 Carry out a review of pre-application charging in planning, with a focus on customer service and expectation	31/03/2019		
7.4.04 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2017		To the end of February the Department has projected net underspends of £748 of this figure £165k has been requested as budget carry forwards to reflect works that have been committed but were unable to be completed by the end of the financial year.
7.4.05 Support and promote Primary Authority initiative in respect of trading standards and environmental health	31/03/2017		
7.4.06 Use the food hygiene rating system to seek improvements in Food Hygiene standards in the borough	31/03/2019		
7.4.07 Work in partnership with the Town and Parish Councils to ensure a co-ordinated approach to infrastructure improvements	31/03/2019		Four out of six Town & Parish Councils have submitted tables of their spending priorities. A proportion of CIL income has been paid to Town and Parish Councils in accordance with the Regulations. Further input on infrastructure is being provided through support for Neighbourhood Development Plans and pre-application enquiries.
7.4.08 Facilitate public safety on the transport network by making improvements to the physical infrastructure of the highway network	31/03/2017		Police road casualty data continues to be monitored and casualty reduction schemes identified for inclusion within the Transport Capital Programme. Casualty numbers in Bracknell Forest decreased in the calendar year 2016 by 11% compared to 2015.
7.4.09 Continue joint visits with Thames Valley Police on licensing, underage sales and road safety checks in order to improve public safety	31/03/2019		

7.4.10 Work with the Berkshire Safety Partnership on road safety matters including - casualty reduction, road safety awareness, speed management, public safety at events, road safety audit of transport proposals	31/03/2019		
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Section 4: People

Staffing levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Directorate (DMT plus PA's)	7	7	0	7.00	0	0.00%
Environment & Public Protection	39	27	7	31.09	5	12.82%
Leisure & Culture	330	113	177	191.09	40	12.12%
Performance & Resources	30	22	7	26.68	1	3.33%
Planning, Transport & Countryside	113	86	21	99.72	6	5.31%
Department Totals	519	255	212	355.58	52	10.02%

Staff Turnover

For the quarter ending	31 March 2017	1.81%
For the last four quarters	1 April 2016 – 31 March 2017	10.05%

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

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

Comments:

The vacancy rate has increased this quarter from 8.58% last quarter to 10.02% this quarter. This is due to there being 5 more vacancies (52) compared to last quarter (47).

Quarterly staff turnover has remained the same this quarter.

Annual staff turnover has decreased to 10.05% this quarter compared to 11.48% last quarter. This is due to 52 leavers in the year to 31 March 2017 compared to 65 leavers in the year ending 31 December 2016.

Staff sickness

Section	Total staff	Number of days sickness	Quarter 4 average per employee	2016/17 actual average per employee
Directorate (DMT plus PA's)	7	8.0	1.14	2.00
Environment & Public Protection	34	53	1.56	7.93
Leisure & Culture	290	390.5	1.35	5.45
Performance & Resources	29	108.5	3.74	15.84
Planning & Transport	107	161.5	1.51	5.91
Department Totals (Q3)	467	721.5	1.54	
Totals (16/17)		2956		6.33

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

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

Comments:

Sickness this quarter has decreased compared to last quarter (775.5 days), which is mainly due to a decrease, in both long-term sick (273.5 days this quarter) compared to last quarter (318 days) and short-term sick (448 days this quarter) compared to last quarter (457.5 days). The figures for Performance and Resources continue to be high, due to two people on long-term sick. This quarter's split between short term and long term (62.09%: 37.91%) does not mirror normal sickness levels (around 50:50 split). The actual annual average per employee has risen to 6.33 days (5.86 days last quarter). It should be noted that 3 employees who were on long-term sick this quarter either returned to work or left before the end of this quarter.

Section 5: Complaints

Corporate complaints

Stage	New complaints activity in quarter	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 2	1	7	7 not upheld
Stage 3	1	4	4 not upheld
Local Government Ombudsman	1	3	1 not upheld 1 upheld – maladministration – no injustice 1 partially upheld maladministration – no injustice
TOTAL	3	14	As above

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

Nature of complaints/ Actions taken/ Lessons learnt:

Planning issue

Compliments

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

Annex A: Financial information

ENVIRONMENT, CULTURE & COMMUNITIES BUDGET MONITORING 2016/17								
	Net Original Budget	Virements & Budget C/fwds	Current Approved Budget	% Spend to Date	Departments Projected Outturn	Variance Over/(Under) Spend	Variance This Quarter	Requested Carry Forwards
	2016/17							
	£000	£000	£000		£000	£000	£000	
Director of Environment, Culture & Communities								
Director and Support	196	18	214	95%	214	0		
Training, Marketing, Research and Development	19	0	19	16%	19	0		
	215	18	233		233	0	0	0
Chief Officer Leisure & Culture								
Archives	113	0	113	47%	96	-17	-17	a
South Hill Park	458	-44	414	100%	414	0		
Community Arts and Cultural Services	2	0	2	100%	2	0		
Sports Development & Community Recreation	70	2	72	74%	72	0		
The Look Out	-97	7	-90	550%	-90	0		
Edgbarrow/Sandhurst Sports Centres	163	8	171	113%	246	75		
Bracknell Leisure Centre	746	44	790	40%	690	-100		
Coral Reef	-121	5	-116	-319%	-90	26		
Harmanswater Swimming Pool	6	1	7	100%	7	0		
Easthampstead Park Conference Centre	198	3	201	104%	181	-20	30	b
Horseshoelake Water Sports	25	0	25	68%	25	0		
Downshire Golf Complex	2	-8	-6	1750%	69	75		
Libraries	1,680	-90	1,590	82%	1,620	30		
	3,245	-72	3,173		3,242	69	13	0
Chief Officer Environment & Public Protection								
Waste Management	7,486	-47	7,439	81%	7,251	-188	-62	c
Street Cleaning	767	-55	712	80%	712	0		
Highway Maintenance (Including Street Lighting)	4,203	-1,151	3,052	90%	3,052	0	-51	d
On/Off Street Parking	-12	78	66	-68%	66	0		
Easthampstead Park Cemetery & Crematorium	-1,095	4	-1,091	110%	-1,171	-80	-80	e
Regulatory Services (Including Licensing)	1,097	32	1,129	77%	1,129	0		
Emergency Planning	68	6	74	89%	74	0		
Environmental Services	646	-14	632	72%	592	-40	-50	f
Other	188	-1	187	38%	228	41		-40
	13,348	-1,148	12,200		11,933	-267	-243	-40
Chief Officer Planning, Transport & Countryside								
Transport Policy, Planning & Strategy	459	249	708	29%	708	0		
Traffic Management & Road Safety	682	-15	667	76%	667	0		
Public Transport Subsidy incl Concessionary Fares	1,716	-13	1,703	74%	1,478	-225		
Building Control	43	-23	20	-695%	-70	-90	-20	g
Development Control	53	46	99	-52%	79	-20		
Planning Policy (including Local Transport Plan)	491	245	736	59%	583	-153	-143	hi
Local Land Charges	-81	8	-73	81%	-73	0		
Energy Management	99	-40	59	80%	59	0		
Parks, Open Spaces and Countryside	1,019	131	1,150	66%	1,135	-15	-15	j
Other	235	5	240	80%	245	5		
	4,716	593	5,309		4,811	-498	-178	-113
Chief Officer Performance & Resources								
Departmental Management	419	1	420	95%	420	0		
Departmental Support Services	976	-14	962	93%	962	0		
Departmental Personnel Running Expenses	53	0	53	55%	53	0		
Departmental Office Services Running Expenses	110	-3	107	53%	87	-20		
Departmental IT Running Expenses	201	15	216	94%	196	-20		
Smart Card	170	1	171	1%	159	-12	-12	k
	1,929	0	1,929		1,877	-52	-12	-12
Total Cash Budgets	23,453	-609	22,844	74%	22,096	-748	-420	-165
Non Cash Budgets								
IAS 19	1,381	0	1,381		1,381	0		
Corporate / Departmental Recharges	3,052	0	3,052		3,052	0		
Capital Charges	6,227	0	6,227		6,227	0		
	10,660	0	10,660		10,660	0	0	0
TOTAL ENVIRONMENT & LEISURE SERVICES	34,113	-609	33,504		32,756	-748	-420	-165
Memorandum item :-								
Devolved Staffing Budget			16,121		16,121	0	0	

Financial Information – Table 2

Virements

Not e	Total	Explanation
	£'000	
	(566)	Virements reported Quarter 3
1	(38)	Waste Management A transfer to capital is required for the purchasing of blue and green bins, in the sum of £38,330 from the Waste Management equipment purchase budget.
2	(5)	Departmental Stationery The new stationery contract with Commercial has achieved savings across the Council. This saving was initially budgeted for within Corporate Services and therefore the ECC element of £4,510 now needs to be vired.
	(43)	Virements Reported in Fourth Quarter
	(609)	Total Virements Reported To Date

Financial Information - Table 3

Variations

Note	Total	Explanation
	£'000	
	(328)	Variations Reported Quarter 3
a	(17)	Joint Arrangements The final costs for 2015/16 have now been received which has resulted in a net saving of £17,290 for ECC.
b	30	Easthampstead Park Conference Centre The previously reported underspend of £50,0000 has been reduced by £30,000 to reflect both the cost of equipment required to be replaced or upgraded following the lightning strike at the Conference Centre, which fell outside of the insurance claim, and also the additional security requirements required during the summer due to travellers in the vicinity of the Conference Centre.
c	(62)	Waste Management As a result of waste volumes being lower than anticipated at the Recycling Centres, the expected costs and income have both been revised down. The net result in the reduction in waste volumes and lower than expected levels of income is that we are approximately £62k better off than we anticipated this year. A major factor in this outcome has been the hard work of the Meet & Greet staff who have responded well to the challenge of applying sometimes unpopular charges fairly but firmly, and have been diligent in turning away non-residents and suspected traders

d	(51)	<p>Highway Maintenance</p> <p>Following receipt of developers contributions to Highways maintenance, the previously reported overspend of £51,000 for bridges and structures can be reversed.</p>
e	(80)	<p>Easthampstead Park Cemetery & Crematorium</p> <p>Income in the last 9 months has been greater than anticipated, and therefore it is estimated that the income target for the year will be exceeded by £80,000. There has been an increase in customers due in part to the temporary closure of Slough crematorium.</p>
f	(50)	<p>Environmental Services</p> <p>The previously reported overspend for the costs of additional town centre grass cutting of £10,000 have been reversed following receipt of additional income for roundabout sponsorship.</p> <p>In addition it was not possible to complete the weed killing programmed on some highways and footpaths before the end of the financial year, in order to complete the works identified it is necessary to carry forward the budget of £40,000.</p>
g	(20)	<p>Building Control</p> <p>Income in the first 10 months of the year has been greater than that budgeted for, and the need to use consultants for additional specialist advice has not been as great as estimated. The net effect of this is anticipated to be a surplus of £90,000, which is an increase of £20,000, on the previously anticipated surplus.</p>
h	(98)	<p>Local Development Framework</p> <ul style="list-style-type: none"> • The Archaeology evaluation has mostly been accommodated within the existing contract for archaeological work which has significantly reduced its anticipated cost. • Continuing issues with the consultants appointed to prepare a methodology for the Gypsy and Traveller Accommodation Assessment have caused further delays in paying for this work • An alternative consultant has had been secured for the further stages of the Gypsy and Traveller accommodation work but this has caused some delay. • While some work has been done to update and calibrate the transport model for use in the Local Plan further significant work will be required once the sites to be included in the preferred option are established. • The viability work for the SHELAA was secured at a significantly lower cost than had been anticipated. <p>A carry forward of this sum is therefore requested to enable further evidence base work to be completed and the local plan to progress in accordance with the adopted Local Development Scheme.</p>
i	(45)	<p>Community infrastructure Levy (CIL)</p> <p>A sum equivalent to 5% of CIL monies received can be used to cover administrative costs in relation to this scheme; the income budget of £105,000 has been exceeded by £45,000 in the year.</p>

j	(15)	<p>Parks, open space & Countryside</p> <p>To maintain a meadow habitat the grass must be cut and the cuttings taken off. For biological and ground condition reasons this is done at the end of the summer so any plants growing can set their seed before they are cut. However, as the original contractor wasn't able to fulfil the contract we have had to wait until Spring to do this using a new contractor.</p> <p>As two cuts will therefore be made in 2017-18 a carry forward of £15,330 is required to enable both cuts to be made.</p>
k	(12)	<p>Smartcard</p> <p>The Council are working with smartcitizen to introduce a reward points expiry on its smartcards, it has not been possible to complete the development work before the end of the financial year, resulting in an underspend. A carry forward of £11,820 will be required in order for this work to be completed.</p>
	(420)	Variances Reported in Third Quarter
	(748)	Total Variances Reported To Date

Financial Information - Table 4
CAPITAL MONITORING 2016/17

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comments	Estimated Outturn 2016/17	Carry Forward 2017/18	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YL009	Minor Works Programme	136.3	136.3	56.5	0.0	136.3	0.0	0.0	L&C	Mar-17	Orders placed for BLC fitness equipment and more to follow. DGC Driving Range improvements completed. BLC spa refurbishment ongoing.
136 YL011	Parks & Open Spaces S106 Budget Only	35.4	35.4	0.0	34.5	35.4	0.0	0.0	PTC	Mar-17	Biodiversity enhancements project in place and expected to utilise remaining budget.
YL152	Grass Cutting Equipment	35.0	35.0	40.4	0.0	40.4	0.0	5.4	L&C	May-16	Complete
YL255	Minor Works/Improvements	57.4	57.4	0.0	0.0	57.4	0.0	0.0	L&C	Mar-17	Quotes being finalised in (new exhibits at The Look Out and security gates at EPCC). No orders placed yet.
YL265	SPA Mitigation Strategy (S106)	197.9	85.9	0.0	0.0	85.9	112.0	0.0	PTC	Mar-18	Implementation of project works is subject to planning approvals for new

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Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comments	Estimated Outturn 2016/17	Carry Forward 2017/18	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
139											housing and associated s106 agreements (re. The Thames Basin Heaths SPA). Progress and priorities are reviewed monthly in liaison with Spatial Policy and Finance. Relevant levels of work are planned to maintain pump priming.
YM007	Capitalisation of Revenue (Highways)	208.2	208.2	35.9	0.0	208.2	0.0	0.0	EPP	Mar-17	Works proposed for March 20017 – weather permitting.
YP001	School Warning Lights	66.1	65.0	36.0	0.0	65.0	1.1	0.0	PTC	Apr 17	Carry forwards spent, remainder to be ordered
YP003	Mobility/ Access Improvement Schemes	85.0	72.7	70.9	0.0	72.7	12.3	0.0	PTC	Apr 17	Works complete awaiting invoices.
YP006	Local Safety Schemes	136.1	127.0	125.5	1.5	127.0	9.1	0.0	PTC	Apr 17	All works complete, final invoicing in progress.
YP007	Maintenance Street Lighting	150.0	150.0	26.8	0.0	150.0	0.0	0.0	EPP	Mar-17	Works projects in progress.

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Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comments	Estimated Outturn 2016/17	Carry Forward 2017/18	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP009	Structural Maintenance of Bridges	275.4	161.4	45.1	83.6	161.4	114.0	0.0	EPP	Mar-18	Works on site will begin as road space permits.
YP013	Land Drainage	288.5	288.5	188.6	99.8	288.5	0.0	0.0	EPP	Mar-17	Works on site will begin as space permits.
YP113	Road Surface Treatments	1,455.0	1,455.0	1,464.8	-101.0	1,464.8	0.0	0.0	EPP	Mar-17	Further works programmes in development for Spring 2017 – weather permitting.
140 YP162	Traffic Management Schemes	140.3	125.7	95.9	3.9	125.7	14.6	0.0	PTC	Apr-17	Carry forward to complete Park Road Old Wokingham Road Speed Management Schemes complete. This year's schemes all ordered. A330 and Crowthorne Road speed management schemes to be built.
YP225	Traffic Modelling	17.9	0.0	0.0	0.0	0.0	17.9	0.0	PTC	Mar 18	Model refresh delayed until post Town Centre opening. Total refresh cost estimated at £200k.

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Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comments	Estimated Outturn 2016/17	Carry Forward 2017/18	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP247	Bracknell Railway Station Enhancements	39.8	25.0	20.0	0.0	20.0	15.0	-4.8	PTC	Mar 18	Payment to SHP to commission artwork.
YP258	SANGS - Enhancement Works	167.9	167.9	85.0	28.6	167.9	0.0	0.0	PTC	Mar 17	Budget required for pump priming work for SANGS, potential works arising from Regulation 63 of Habitat Regulations.
141 YP269	Residential Street Parking	260.0	219.7	219.7	0.0	219.7	40.3	0.0	PTC	Apr 17	£160k to be provided by BFH. Phase 1 and 2 complete - phase 3 postponed into 2017/18 due to conflicting town centre commitments.
YP306	Maintenance of Car Parks	660.5	386.8	374.5	0.0	374.5	273.7	-12.3	EPP	Mar 18	Wall treatments, toilets and lifts completed. White lining and decking repairs still to be effected. Ventilation to cores awaiting design.
YP349	Green & Blue Waste Bins	91.9	91.9	91.9	0.0	91.9	0.0	0.0	EPP	Mar-17	Transfer from Revenue for the purchase of blue &

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											green bins.
YP355	Town Centre Highway Works	5,704.8	5,293.7	5,216.2	77.5	5,293.7	411.1	0.0	PTC	Mar-18	Detailed design stage on a number of Town Centre Regeneration highway improvement schemes. Millennium Way and Met Office schemes on site.
YP359	Play Area Rolling Programme	70.0	70.0	70.0	0.0	70.0	0.0	0.0	PTC	Sep 16	Works complete
YP364	Westmorland Park - Quality Improvements	0.0	0.0	1.3	0.0	1.3	0.0	1.3	PTC	Apr-16	Project complete
YP422	Upgrade Leisure Management System	103.4	83.4	76.9	3.5	83.4	20.0	0.0	P&R	Aug 17	Business process mapping has been undertaken with Coral Reef to determine scope of requirements. Meeting held with supplier to discuss requirements and timescales.

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Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comments	Estimated Outturn 2016/17	Carry Forward 2017/18	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP423	Linking Confirm to Corporate ERDMS - Smart Office	76.0	76.0	50.1	0.0	76.0	0.0	0.0	P&R	Dec-16	Projected completed
YP428	S106 Parks & Open Spaces Improvement s Programme	33.2	33.2	39.2	6.6	39.2	0.0	6.0	PTC	Mar-17	All works on target for completion
YP439	Urban Traffic Management Control	100.0	100.0	47.1	28.8	100.0	0.0	0.0	PTC	Mar-17	Schemes have been programmed for completion throughout the year.
YP442	Coral Reef Enhancement Project	11,586.3	8,100.3	7,190.9	909.4	8,100.3	3,486.0	0.0	L&C	Aug-17	Construction works commenced on site on the 20th June 2016. Works are progressing well and currently on site and the contractor is reporting that the critical path activity is currently on programme. The project remains within the approved budget.

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Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comments	Estimated Outturn 2016/17	Carry Forward 2017/18	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP443	Bus Station Improvements	0.0	0.0	-8.0	0.0	-8.0	0.0	-8.0	PTC	Mar 17	Complete
YP446	Access to Employment Areas	70.8	18.4	15.4	2.4	18.4	52.4	0.0	PTC	Mar 18	Money allocated to implement the cross Berkshire national cycle route. The scheme is not ready to be implemented this year as still being discussed by neighbouring authorities. To be constructed 2017-18.
YP447	Development Highway Capacity & Road Space Schemes	20.0	20.0	20.0	0.0	20.0	0.0	0.0	PTC	Mar-17	Design Fees
YP451	Car Park Improvement / Refurbishment	133.8	59.0	12.3	20.5	59.0	74.8	0.0	EPP	Mar-18	Floor upgrade in cores completed. Upgrade to IT complete. Works to office and CCTV delayed.
YP452	Car Park Lighting High Street	143.7	143.7	156.0	0.0	156.0	0.0	12.3	EPP	Mar 17	This project is now complete
YP453	Coral Reef Roundabout	476.0	476.0	471.0	0.0	471.0	0.0	-5.0	PTC	Sep 16	Works complete.

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
	Signalisation										
YP456	Update Traffic Signal Infrastructure	208.7	208.7	181.1	0.0	208.7	0.0	0.0	PTC	Apr-17	Rackstraws signal replacement in progress on site.
YP458	Road Surfacing - Pot Hole Fund	101.0	101.0	0.0	101.0	101.0	0.0	0.0	EPP	Mar-17	Works projects in development for Spring 2017 – weather permitting.
145 YP459	Improvements Lily Hill Park - Bracknell Rugby Club	17.7	0.0	0.0	0.0	0.0	17.7	0.0	PTC	Mar-18	Phase 1 work completed in 2014-15. Bracknell Rugby Club is leading re. Phase 2 with works being planned for completion this year. Lease extension currently in progress for the club to release external match funding, but inconsistent communication/ action from club makes it difficult to be certain of delivery.
YP462	Replacement Leisure Management Card Payment	22.0	15.0	0.0	0.0	15.0	7.0	0.0	P&R	Jun-17	Chip & Pin machines gone live. A further 3 machines to be ordered. Customer Services have put

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
	Devices										Capita integration work on hold because of expected changes to PCI compliance.
YP465	Warfield Link Road - Local Growth Fund	1,055.2	1,055.2	1,054.9	0.0	1,054.9	0.0	-.3	PTC	Mar-17	Final payment has been made. Completion of the road is to be funded by Berkleys who have contributed £1.7m to the scheme.
1 YP470	Footway / Cycle track along Ringmead	46.8	46.8	52.1	0.0	52.1	0.0	5.3	PTC	Sep 16	Works complete
YP473	Bill Hill Improvement Works	59.5	59.5	42.5	17.0	59.5	0.0	0.6	PTC	Mar 17	All works ordered and on target for completion.
YP476	Replacement of M3 Software (Invest to Save)	70.5	55.5	35.7	19.8	55.5	15.0	0.0	P&R	Sep-17	Business has gone live with Uniform and IDOX EDRMS and the project team are working through the issues being raised. Phase 2 works to be defined at April project board.

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP478	Bracknell Railway Station Improved Passenger Facilities	205.0	205.0	0.0	205.0	205.0	0.0	0.0	PTC	Mar-17	Work has commenced December 2016 and due for completion March 2017.
YP479	Replacement Led Street Lights	3,650.0	2,683.0	1,289.0	1,357.4	2,683.0	967.0	0.0	EPP	Mar-18	Works on site progressing well, 1000+ LED units installed – budget will not be spent this financial year.
YP482	Chapel at Cem & Crem	1,150.0	300.0	144.5	0.0	300.0	850.0	0.0	EPP	Mar-18	Car park works commenced. Main contractor on site April.
YP483	Leisure Replacement Catering System	80.0	51.0	34.3	0.0	51.0	29.0	0.0	P&R	Aug-17	Catering system went live at Downshire Golf Complex and Bracknell Leisure Centre on 15 th and 16 th March.
YP484	BLC Main Sports Hall Refurbishment	75.0	67.6	67.6	0.0	67.6	7.4	0.0	L&C	Mar 18	Majority of works completed during October & November. Rebound boards installed in

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											January. Some budgets may need to be carried forward for hall lighting.
YP485	Bracknell Library - Introduction Self Service	110.0	0.0	0.0	0.0	0.0	110.0	0.0	P&R	Mar-18	The project has been out on hold awaiting completion of the library service transformation review. This will enable procurement of a technology led solution for the whole service that is anticipated will include self-issue.
148											
YP486	Trees Woodland Management	75.0	5.0	0.0	0.0	5.0	70.0	0.0	PTC	Mar-18	In progress. Significant preparation work underway, strategy development, forestry commission approvals etc. project will realistically span more than one year
YP487	Downshire Way Widening Ph2	330.0	330.0	185.0	0.0	330.0	0.0	0.0	PTC	Mar-17	Work designed and on site, potential for works to be extended into next financial year.

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP488	London Rd Martins Heron Roundabout	75.0	60.8	60.8	0.0	60.8	14.2	0.0	PTC	Mar-18	Design and prep work for next year's scheme
YP492	GIS Replacement (Invest To Save)	52.2	50.2	34.1	12.9	50.2	2.0	0.0	P&R	Apr-17	Internal GIS browsers due to go live early April.
YP493	Charles Square Car Park Lifts (S106)	66.0	0.0	0.0	0.0	0.0	66.0	0.0	EPP	Mar-17	Works were to commence in December and will now be completed in next financial year as works to Link Bridge prevent access.
YP495	Binfield Football Club Grant	45.0	45.0	45.0	0.0	45.0	0.0	0.0	PTC	Jul 16	Complete grant paid
YP496	Beedon Drive Open Spaces (S106)	16.5	16.5	7.6	6.1	16.5	0.0	0.0	PTC	Mar 17	In progress. Gym equipment installed. Season works to grass to complete this quarter.
YP497	Subway Improvements	100.0	80.0	13.4	0.0	80.0	20.0	0.0	EPP	Jul 17	Scheme commenced. Projection completion date dependent upon weather and decisions re public

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											art. New lights to be fitted before April.
YP499	Sandhurst Memorial Park & Shepherds Meadow (S106)	0.9	0.9	0.9	0.0	0.9	0.0	0.0	PTC	Mar 17	Complete. Grant paid to Sandhurst Town Council
150 YP500	South Hill Park (S106)	35.0	34.0	13.6	0.0	34.0	1.0	0.0	PTC	May 17	In progress. Carry forward expected for the creation of the leaflet to accompany and explain the educational trail. It is unlikely that this can be delivered in this financial year, but all the practical elements of the project will be done. The leaflet will need to include pictures of the finished installation, so work on the design can only start when the physical part of the project is done

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP501	Bluebell Hill (S106)	11.0	11.0	3.5	7.0	11.0	0.0	0.0	PTC	Mar 17	In progress. Delivery expected this financial year, weather permitting.
YP502	Frog & Domesday Copse (S106)	7.1	5.1	0.8	5.1	5.1	2.0	0.0	PTC	Apr 17	In progress. Delivery expected this financial year, weather permitting.
YP503	South Hill Park	190.0	190.0	18.9	0.0	190.0	0.0	0.0	L&C	Mar 18	Investment in SHP to ensure future year's revenue savings are achieved.
151		30,876.9	24,044.3	19,620.1	2,924.3	24,053.9	6,832.6	-0.2			

Annex B: Annual indicators not reported this quarter

Council Plan indicators

Ind Ref	Short Description	Responsible Officer	Previous figure 2015/16	Current Figure 2016/17	Current target	Current Status	Comment & Improvement Action	Data Validation Status	Strategic Theme
2. A strong and resilient economy									
NI167	Congestion - Average delay on Bracknell Forest A-roads - Seconds Per Vehicle Per Mile	Neil Mathews	34.70		2.33			Signed Off	2. A strong and resilient economy
5. A clean, green, growing and sustainable place									
NI192	Percentage of household waste sent for reuse, recycling and composting (Annually)	Janet Dowlman			37.00%			Awaiting Data	5. A clean, green, growing and sustainable place
NI193	Percentage of municipal waste land filled (Annually)	Janet Dowlman			24.00%			Awaiting Data	5. A clean, green, growing and sustainable place
NI168	Principal roads where maintenance should be considered (Annually)	Anthony Radford-Foley	4%		7%			Signed Off	5. A clean, green, growing and sustainable place
NI169	Non-principal classified roads where maintenance should be considered (Annually)	Anthony Radford-Foley	3%		7%			Signed Off	5. A clean, green, growing and sustainable place
L285	Satisfaction with parks and open spaces (Annually)	Stephen Chown			80.00%			Awaiting Data	5. A clean, green, growing and sustainable place