



Quarterly Service Reports (Pack of 5)

Quarter Ending: Friday 30 June 2017

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QUARTERLY SERVICE REPORT

CORPORATE SERVICES

Q1 2017 - 18
April - June 2017

Executive Members:

Councillor Iain Mc Cracken
Councillor Peter Heydon
Councillor Paul Bettison

Director:

Alison Sanders






Date completed: 10th August 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	Action may fall behind schedule		Action is no longer applicable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

Introduction

A key activity for the Directorate in the first quarter was to undertake the recruitment process for the new support services structure for ICT, HR and Finance. This was successfully completed and a small number of appeal hearings were held and concluded prior to the Employment Committee on 5 July, which considered and signed off the outcomes. Despite the large scale changes, there were only 6 compulsory redundancies. A small number of posts could not be filled internally, most notably the IT Business Partners, Organisational Development Manager and the Accountancy Support Manager, which will now be recruited to externally.

With a 10% reduction in the number of staff delivering support services, focus has turned quickly to reviewing current processes to ensure that the new structures will be sustainable. Inevitably there will be a transition period over the autumn as changes bed in, which will require careful management to ensure that sufficient focus is maintained on supporting the cross-council Transformation Programmes.

In order to help reinforce that there is more to the new support services arrangements than simply moving staff within the Council, it is intended that from the beginning of September the Directorate will be renamed "Resources", which is felt to better reflect the One Council ethos and underpins an enabling approach to working alongside other services areas.

Budget and savings delivered for 2017/18

The approved Corporate Services' cash budget for 2017/18 was £13.554m which included economies of £-0.392m and commitments of £-0.704m. Work is being undertaken during the summer to identify efficiency savings for the 2018/19 budget which will be in addition to those to come from the Transformation Projects.

Transformation projects progress

Council Wide Support Services Review (CWSS)

- A Director's briefing session for all staff in the new functions took place in early July, as well as a CS DMT planning session. A Corporate Services Senior Leadership Team session will take place in August and a whole directorate session in September.
- A series of engagement sessions have been planned to further develop the Business Partner roles. A workshop will be held with Chief Officers and Business Partners from HR, Finance and ICT in July, followed by attendance at DMTs and further discussion at the September cross-council Senior Leadership Group.
- Work is ongoing to determine the system update requirements for each of the support service systems to allow implementation of the new processes.
- Meetings have already been held with some new process leads, with further meetings planned, and some of the new processes have already been implemented.
- The Invotra intranet demo site has been created and shown to Board members with positive feedback. Stakeholder engagement on the demo site work is complete and work has now begun on full development of the intranet to facilitate self service in the new Target Operating Model.
- Early colocation of ICT, Finance and HR support service teams in Time Square alongside directorates has now been confirmed for September / October.
- An early version of the Business Intelligence review recommendations has been considered by the Board and discussed at CMT. The recommendations include consolidation of the function. However there is considerable work required to achieve

the ambition for this function which is to bring data and intelligence to the heart of decision making.

- The Business Case for the Legal shared service with West Berkshire is being developed, along with developing a single structure, and will be finished by the end of July for consideration by both CMTs, before developing a plan for implementation.

Citizen and Customer Contact Review (CCC)

- The implementation plan for the Customer Experience transformation has been developed covering the following workstreams:
 - Implementing the Customer Experience Blueprint - to ensure the operating principles are applied across all services and customer contact,
 - Developing closer partnership working - developing the involvement of the community and voluntary sector in the delivery of council services,
 - Implementing the new approach to processes, technology and information - reviewing how we manage post, email, telephone and face to face contact,
 - Better meeting the needs of high needs customers - ensuring the council provides a more joined-up approach to supporting customers who access a wide range of services;
 - Implementing the new model for governance - reframing the remit of the Chief Officer to create responsibility for the customer experience blueprint across the whole council,
 - Implementing service redesign across the Council - working with all services, to redesign with a digital focus, and implement the principles of the customer experience blueprint,
 - Implementing the new approach to communications - moving to more engagement, encouraging behaviour change and moving to a digital by default approach,
 - Embedding new roles and skills requirements - working with the Organisational Development Strategy to ensure staff have the skills required to deliver the blueprint principles.
- A number of key projects have begun in order to provide some of the underlying building blocks for delivery of the Customer Experience Blueprint. These include:
 - Online bookings - a proof of concept is underway, to demonstrate integrations between a booking system and other key systems - Outlook calendar and payments.
 - Subscription based email alerts - the GovDelivery product has been implemented across a small number of services, and plans are being developed to roll this out further.
 - Webchat - this module of the contact centre system has been installed in the test system and is being trialled within the team. A trial with the public will be rolled out in the next quarter.
 - Social Media management tool - a system has been procured and installed in test. Training for staff across the Council is planned for early in Q2.
- The website redevelopment has been delivered, with the new site made live in June. Customer feedback has been positive. Further work is being planned to add enhanced functionality.
- Work is underway testing a potential new intranet product, which will be a key enabler of enabling new ways of working and organisational development.

Property Review

- Further investigative work is underway to determine the future of Easthampstead Park Conference Centre.
- The sale of the land at Garth (formerly Garth Hill School land) has completed to CALA Homes, with a final payment subject to verification of a planning matter.

- The future of Easthampstead House, the Library and associated areas is subject to a working group considering a comprehensive scheme when the Council offices are relocated to Time Square.
- Plans for the redevelopment of the Commercial Centre are being fully appraised with an interim report to be presented to CMT in the summer.

Progress on other major projects

One Council: Time 2 Change

Plans are well in track for early moves ahead of the planned building changes to Time Square. ICT, HR and Finance relocate to Time Square in September with the remaining operations and democratic functions to be relocated by the spring 2018. Easthampstead House is planned for demolition over the summer 2018. Workstreams are in place to support the necessary changes in ICT, Facilities and Culture.

Mobile working

Four kit types have been agreed to rollout for mobile and flexible working supporting the Time2Change programme and are currently being trialled by users across directorates. New kit will be upgraded in line with the office moves to ensure staff can work in an agile way. A softphone solution will also be rolled out prior to office moves and desk phones removed.

Flexible demonstration desks have been trialled over the past few weeks. A solution will soon be chosen of how flexible desks will be kitted out in Time Square during the office moves.

ASCH&H have approximately 167 staff that need to be kitted out to support their move to mobile working. Equipment has been trialled, demonstrated and chosen and will be ordered so that it can be built and staff can be trained.

Public Website

The new public website went live on June 14th 2017, following a soft launch in early June. Following assistance from consultants, Microserve, the new Drupal website has been developed to provide both clear transactional pages and more design based promotional, information pages. Further work on the 'search' facility will be carried out to improve functionality, along with improvements as identified through ongoing user testing. The website has been assessed for accessibility with the Shaw Trust and their report is expected by mid-July. The site has achieved the clear English Crystal Mark accreditation.

The project board will conduct a project closure meeting in August.

Community Hubs development

Crowthorne Community Hub

- Crowthorne Parish Council have carried out some consultation with the other community venues in the Crowthorne area, to find out information including, what sort of facilities they have, the type of activities that go on and what they can't cater for.
- The developers, L&G, informed us that they will bring forward the provision of the community hub, so it will be ready by about June 2019 or earlier. This is instead of providing a temporary community facility ahead of the permanent one.
- Members of the Working Group met with L&G and their architects, Stride Treglown, to talk about the design of the hub. We are now waiting for them to draw up a draft design.

Warfield Community Hub

- The Working Group is coordinating the public consultation regarding the new Hub and the open space at Priory Fields. BFC's Property Department are carrying out some consultation regarding the retail units to be located alongside the HUB.
- Once the consultations have been completed, it will enable the Working Group to draw up a 'preferred option' list of uses/functions for the community hub and the open space, and identify the size of spaces and priorities/scope for compromise. The findings will then feed into the design stage, at which point a consultant will be engaged to draw up some designs for the community hub and neighbourhood centre as a whole.
- The Working Group are in the process of designing an online survey for residents and two workshops for existing and potential user groups
- Timescales for the public consultation are:
 - On-line Survey (paper copies to be made available) - 4th to 29th September
 - 2 Workshops (one with existing groups and one with potential/other groups) - early to mid October
 - Draw up preferred options for design consultant - by early November
- The next meeting of the Working Group will take place early September.

Blue Mountain

- BFC officers, Cllr Sarah Peacey and the Binfield Parish Council Clerk have met with representatives of Binfield Surgery and a representative from the NHS England's Design and Technical Services Team to discuss the proposal to house Binfield Surgery (who want to expand) at the Blue Mountain Clubhouse.
- Next steps:
 - assess the number of parking spaces needed for the GP and community facility.
 - explore parking options.
 - review community facility specification (questions about whether we can accommodate nursery with this layout).
 - produce draft timetable and more detailed conceptual plan for the first floor.

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

- The UK Parliamentary General Election (UKPGE) was successfully delivered on 8 June with a by-election for Bracknell Town Council, Hanworth Town Ward being held on the same day. The turnout was 70.76% for the UKPGE and 68% for the Hanworth By-election.
- The annual tranche of secondary school appeals was completed. The Admission Appeals Panel sat for three days to hear 11 appeals of which two were upheld.
- Mayor making and the Annual Council Meeting were held on 24 May. Cllr Tina McKenzie-Boyle was elected Mayor and Cllr Alvin Finch Deputy Mayor.
- Crematorium New Chapel - Works commenced on site 10 April 2017 and generally works are progressing well. Programme of works to be completed by 7 November 2017.
- The Commercial Property Investment Strategy has now acquired two commercial properties which will deliver net additional revenue to the Council in excess of £1m per annum and other properties are being identified pursuant to this project as part of the transformation programme.
- The postal courier service has reduced to one van as part of the Council's bid to adopt paperless processes. All locations are still supported, including library services, and staff are undergoing on the job training to complete more varied tasks. The Electric van has been redeployed to Adult Social Care, Health & Housing.

Activity to come in next quarter:

- Delivery of a By-election for the Ascot Priory Ward of Winkfield Parish Council on 20 July.

- Completion of the 360° feedback programme for councillors.
- Review of the Council's Members Allowances Scheme by the Independent Remuneration Panel.
- Recruitment has been undertaken for a Project Manager: Apprenticeships to take the work on the Apprenticeship Levy forward. The successful candidate is due to start in the next quarter.
- The new OH Contract will come into effect on 1st July 2017.
- The Workforce and Organisations Development Strategy has been developed and agreed by CMT. It will be going to Transformation Board in early July for them to agree the action plan contained within it.

Highlights and remedial action

Good performance

Coral Reef Project - Works are progressing well on site. The contractor is currently reporting that works to Sauna World are slightly behind schedule, but are currently trying to accelerate these works. All other areas will be handed back to the Council on 18 August 2017 as programmed.

Learning & Events and the new Appraisal System on iWork@BFC went live on 1st April 2017. Further enhancements to Manager Self Service will continue through the year including facilities to add staff to training courses, add new starters and make contractual changes. So far implementations have all been on target with the confirmed Project Plan.

Areas for improvement

- L293 - Percentage of maintenance projects completed on time and on budget - was 67% against a target of 100% which represents 2 of 3 projects completed both on time and on budget during this quarter.
- L256 - Percentage of transactions carried out online and the use of the customer portal. Positive engagement in customer self service continues and the number of online accounts has risen to 21,000. It should be noted that we are in the process of transferring forms across to the suppliers new product and, as a consequence, some online transactions will not be included in the quarter figure. A new suite of reports will be produced once the transfer is complete.
- L064 - Debt outstanding as percentage of gross debt – was 12% with a target of 5%. A large number of high value invoices raised in June are still outstanding - these are expected to be paid shortly and PI return to levels of about 5%.

Audits and Risks

The Corporate Services Risk Register was reviewed by the Departmental Management Team on 25th May 2017. The only key change was to reduce the impact and likelihood for the cyber risk.

One limited assurance audit reports was finalised in quarter 1 relating to the Construction and Maintenance Follow Up Audit.

Budget position

Revenue Budget

The original cash budget for the department was £13.554m. Net transfers of £0.348m have been made bringing the current approved cash budget to £13.902m. A detailed analysis of the budget changes in this quarter is available in Annex A.

There are no variances to report in the first quarter's 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 (Historic portfolio)	(2,318)	(2,318)	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 £17.645m.











Expenditure to date is £4.504m representing 26% of the budget. The Department anticipates 100% of the total approved budget to be spent by the end of the financial year. A detailed list of schemes together with their approved budget and forecast spend is available in Annex A.







Section 2: Strategic Themes





Value for money



1: 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	31/03/2018		Maintained
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 (T)	31/03/2018		The Analyse and Plan phases of the Citizen and Customer Contact Review have been completed, and a cross-council Customer Experience Implementation Team has been established to deliver the agreed outcomes. A detailed implementation plan is currently being finalised, and project benefits decided.
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 (T)	31/03/2018		The project is progressing well with one of the work streams (staff restructure) now complete. Work is ongoing on improvements to technology to facilitate self service and implementation of the new 'to be' processes.
1.2.10 Conclude the delivery plan for the Facilities Management Category Strategy	31/03/2019		Final accounting to establish total savings across the Council is being collated in order to seek CMT agreement to conclude this project and its delivery targets.
1.2.11 Undertake a review of key council properties and implement the findings (including Time Square Easthampstead House Commercial Centre Easthampstead Park Conference Centre South Hill Park Open Learning Centre London Road waste site and Longshot Lane recycling centre)	31/08/2019		Several of the properties are now individual projects such as One Council; Time 2 Change, being the migration of all staff to Time Square. The future of the Commercial Centre will be considered by CMT over the summer and the other projects are continuing to reach positions where recommendations can be given to directors.
1.2.15 Implement the Accommodation Strategy for consolidation of Council office accommodation in Time Square.	31/01/2018		The tenders for the Time Square construction are being evaluated and the move management contract is due to be awarded shortly. Demonstration workstations have been set up and the staff survey results have been analysed. ICT are working with teams to ensure they have the flexible kit required to work in an agile way.
1.2.16 Prepare a Business case towards establishing a shared Legal Service with West Berkshire Council with a view to implementing a shared structure by 1 October 2017. (T)	01/10/2017		More Data Analysis underway to complete the business case.

1.3 We charge appropriately for services and seek opportunities to generate additional income			
1.3.05 Review Service Level Agreements and charging with schools and academies and explore opportunities for further service provision	31/03/2019		Refresh of current SLAs is underway.
1.3.06 Implement the changes to the discretionary Home to School Transport service	31/03/2019		In the last academic year we were in receipt of all appropriate contributions with the exception of one family who did not engage with us. In the interests of the child transport continued however there is a plan to seek bursary funding from Kennel Lane in the next academic year to pay the contribution that again will be required should the student continue in education. There was one non payment via Direct Debit which is currently being investigated and reimbursement sought.
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	31/03/2019		The Council has adopted an investment strategy, released funds and purchases have been made to achieve the target income.
1.3.08 Develop and deliver a programme to embed commercial practices across the Council in order to maximise value from all available resources. (T)	31/03/2018		Sourcing decisions and Improving commercial practice are part of the phases of each Transformation project. The work on this is ongoing.
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 (E)(T)	31/03/2019		Focus of the CRM project is currently on redesigning existing online services to ensure all online forms are moved to the latest version of the system. We have seen an increase in the number of online account holders to over 21,000 in this quarter.
1.4.02 Develop an ICT and Digital Strategy to support increased use of online resources by staff. (T)	30/04/2017		Complete
1.4.03 Implement employee and manager self-service in the new HR and Payroll system (T)	31/03/2018		This should be fully implemented by March 2018.
1.4.05 Develop and implement a Workforce Transformation Strategy (T)	30/09/2017		The Workforce and Organisational Development Strategy has been developed and agreed by CMT. It will be going to Transformation Board in early July for them to agree the action plan contained within it.
1.4.17 Development and implementation of the Council's strategy to minimise the amount of apprenticeship levy paid and which will move towards meeting the apprenticeship levy quota.	31/03/2019		Recruitment has been undertaken in the last quarter for a Project Manager: Apprenticeships to take this work forward. The successful candidate is due to start in the next quarter.
1.4.18 Provision of a range of learning and development opportunities to ensure that Adult and Children's Social Care meet	31/03/2019		All registered social workers due to renew their HCPC registration during 2016-17 have successfully done that. With regard to Adult Social Care – a range of

their statutory obligations with regard to safeguarding and the continuous professional development of social workers in line with their re-registration requirements.			learning and development opportunities were provided covering all mandatory/statutory requirements. This included safeguarding, medication, health and safety, food hygiene and people moving and handling. All qualified Approved Mental Health Practitioners and Best Interest Assessors undertook the minimum amount of update training required. With regard to Children's Social Care – a range of learning and development opportunities were provided covering all mandatory/statutory requirements. This included safeguarding, child sexual exploitation, female genital mutilation and return from missing interviews. A number of social workers undertook the Achieving Best Evidence training in conjunction with Thames Valley Police. A range of specialist learning events have been delivered to enable employees to learn from good practice and serious case reviews.
1.5 Community involvement and the use of volunteers in the delivery of council services has increased			
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 (T)	31/03/2019		Considered in the assessment of sourcing options in the analyse phase of all service reviews.
1.6 Resident and staff satisfaction levels remain high			
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 (E) (T)	31/03/2019		Consultation and equality impact assessments regularly undertaken including on all transformation reviews.
1.6.06 Respond and communicate results of the 2017 Residents' Survey	31/03/2018		Communications plan implemented. The results of the survey are informing all transformation reviews as well as service planning.
1.6.07 Analyse the staff survey results by protected characteristics and follow up on any areas of concern. (E)	31/12/2017		The next Staff Survey is due out in Autumn of this year. Work has begun on the development of the survey. Results will be analysed by protected characteristic and an action plan developed based on these results.
1.7 Spending is within budget			
1.7.02 Implement savings as identified for 2017-18 (T)	31/03/2018		Ongoing
1.8 Surplus assets are sold			
1.8.01 Set realistic targets for anticipated capital receipts as part of annual budget	31/03/2018		Property Services continue to work to deliver maximum possible capital receipts in accordance with the Council's budget plans.

1. Value for money					
Ref	Short Description	Previous Figure Q4 2016/17	Current Figure Q1 2017/18	Current Target	Current Status
L051	Percentage of current year's Council tax collected in year (Quarterly)	98.28%	29.43%	29.30%	
L053	Percentage of current year's Business Rates collected in year (Quarterly)	98.62%	35.07%	33.10%	
L221	Satisfaction level expressed in survey of contact with Customer Services, across all channels (Quarterly)	96.50%	90.50%	85.00%	
L256	Percentage of transactions carried out online and the use of the customer portal (Quarterly)	49.0%	39.9%	53.9%	
L261	Level of staff sickness absence (Quarterly)	1.93	1.57	N/A	N/A
L262	Level of voluntary staff turnover (Quarterly)	2.5%	2.7%	N/A	N/A

People live active & healthy lifestyles



4: People live active and 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		On 7 July 2017 Downshire Homes Ltd will have completed on 10 house purchases with 5 more in the pipeline. The Council's Estate Surveyor is awaiting client instructions on 4 of the remaining purchases for young adults with learning disabilities.
4.8 Learning opportunities are available for adults			
4.8.01 Work with partners to coordinate opportunities for Digital Inclusion activities (E)	31/03/2019		The Customer Experience Implementation Plan is currently being finalised, and will include a project, working with partners, to provide access to digital inclusion opportunities, and facilitated access to digital services.



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			
5.2.05 Support housing delivery where possible with the Council's own land holdings in particular Sandy Lane site and Heathlands site	31/03/2019		Sandy Lane site has been sold for housing. Property Services support the redevelopment of the former Heathlands site and are working with neighbouring authorities through the One Public Estate programme.
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		Warfield - community consultation planned to inform the specification for the hub this September. Blue Mountain - discussions ongoing with the CCG and Binfield surgery to explore if an expanded surgery could be co-located with the community facility. Crowthorne - community consultation on the specification for the hub underway.
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 presently required.




























Strong, safe, supportive and self-reliant communities




6: Strong, safe, supportive and self-reliant communities			
Sub-Action	Due Date	Status	Comments
6.1 Levels of volunteering and community action in the borough are increased			
6.1.02 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	31/03/2019		- Behaviour change toolkit finalised and about to be launched. - New communications strategy developed which focusses on engaging residents through more interactive and creative use of the Council's social media accounts. - Volunteering/community development strategy drafted.
6.1.04 Recruit volunteers to support redevelopment of the website and the customer's online account by carrying out testing	31/03/2019		The ongoing development of the website and the online services continue to be tested by customers. Where possible, customers are engaged in the redesign of services, to support the development.
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 (E)	31/03/2019		Prevent Action Plan reviewed with the involvement of community representatives.
6.2.04 Monitor the implementation of the new 'All of Us' Equality Scheme for 2017-20 which sets out the Council's cohesion objectives and actions (E)	31/03/2019		On track












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		Delivered UK Parliamentary General Election and Bracknell Town Council election on 8 June 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 (E)	31/03/2019		No vacancies currently that the Council can appoint to.
7.2.05 Publish draft Statement of Accounts	31/05/2017		The draft accounts were signed on the 30 May 17.
7.2.06 Prepare monthly budget monitoring reports on time	31/03/2019		First report presented to CMT on 19 July as per timetable
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		Ongoing
7.2.08 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2019		A £1.9m net overspend has been identified in the first budget monitoring report. This is being considered by CMT.
7.2.10 Provide effective and timely legal support as required including Property Contracts Planning and Public Protection advice and drafting	31/03/2019		Continued provision of purchase of properties for Downshire Homes - Completion of land transfer at former Garth Hill College site-Commercial Transfer Agreements finalised for Great Hollands & Jennetts Park Primary schools - Significant input into Umbrella S106 agreement-Warfield Development
7.2.11 Provide Legal support to Downshire Homes Ltd including advice to the Board and conveyancing for property acquisitions	31/03/2019		Downshire Homes is aiming to buy another 20 properties this financial year. To date Legal have completed ten with another three pending within the next month.
7.2.12 Provide legal support to review of Community Infrastructure Levy Charging Schedule	31/03/2018		Will be provided when project initiated by Planning department.
7.2.13 Provide Legal support on all infrastructure projects	31/03/2019		A significant disposal completed on 7th July being the surplus land at the former Garth Hill college site. Completion monies of £5Million were received by the Council (minus a longstanding overage sum due to the Homes and Communities Agency) and further sums of up to £2.35 Million should be achievable for this site post planning, by way of overage. Two maintained schools and one church school have converted to academy status within the last two months, involving the granting of leases out of the council's freehold titles, together with associated documentation and commercial

			transfer agreements On going work Planning work on Warfield consortium developments and Binfield Learning Village site.
7.2.14 Retender the Occupational Health contract	30/06/2017		The new OH Contract came into effect on 1st July 2017
7.2.16 Refine and expand the Council's e-learning opportunities	31/03/2019		8 new e-learning packages have gone live within the last quarter including: COSHH, The Armed Forces Covenant, Introduction to Hoarding, Conflict Resolution.
7.2.18 Redevelop the public website to improve citizen use of online information and service access (E)	31/12/2017		The redeveloped website went live in June 2017. Further developments are underway, to enhance the search facility, and enable the integration of Webchat and other new channels. Technology is being implemented, to enable tracking of how customers use the website and online services, to better understand what is working, and where customer journeys are failing. This information will be analysed and used to inform the ongoing redevelopment.
7.2.26 Complete biennial review of Corporate Asset Management Plan	30/06/2017		This will be carried out in the 3rd/4th quarter of the year.
7.2.27 Support the Town Centre Compulsory Purchase Orders the Market and potential future phases of the town centre regeneration	30/06/2019		Property Services continue to support the Town Centre Regeneration.
7.2.28 Increase Self service use of Frontline (the building maintenance management system) by all building managers	31/03/2019		The next phase of roll out for the system is to train representatives from our community centres. The disparate nature of the audience means that arranging convenient times to do so is something of a challenge, but it is hoped to be able to complete the task by the end of the summer.
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 CYP&L as and when required.
7.2.30 Provide project management which supports the delivery and redevelopment of Coral Reef	03/04/2019		Construction works commenced on site on the 20th June 2016. Works are progressing well and the contractor is currently reporting that works are on programme to be completed on the 18 August . Atkins are currently reporting a £315k overspend
7.2.31 Support the maintenance of high levels of cohesion and the integration of our diverse communities including through work to implement the local community covenant with the RMAS. (E)	01/03/2019		2017 Resident Survey result - 96% of people believed that people from different backgrounds get on well in the borough. The Civilian Military Partnership continues to make good progress in implementing its action plan. Hate crime levels are monitored by the Community Cohesion partnership and remain low with no increase in hate crime despite a recent upward trend nationally following the Manchester and London terrorist attacks.
7.2.32 Work with Involve to support the activities of the Bracknell Forest Faith and Belief	01/03/2019		Supported the Faith and Belief Forum's AGM. The Forum continues to be represented on the Community Cohesion Partnership.

Forum including facilitating representation of faith and belief communities. (E)			
7.2.33 Support the Access Advisory Panel to advocate for the needs of people with disabilities across the borough. (E)	01/03/2019		Council continue to support and attend Access meetings.
7.2.34 Enable people with disabilities to contribute to the development of the Bracknell Forest Disabled Go Access guide through regular steering group meetings. (E)	01/03/2019		The Council's contract with Disabled Go was renewed in 2016 for three years, with Bracknell Regeneration Partnership agreeing to contribute 50% of the funding. In 2016 the decision was taken to roll forward the annual allocation of new access guides to 2017 to be used when Bracknell Town Centre opens.
7.2.35 Publish annual equality information reports and Identify any follow on actions that need to be taken as a result of equality monitoring and agree these with service areas. (E)	01/03/2019		Systems are in place to ensure that reports are produced in line with expected timescales.
7.2.36 Retender Mayoral Chauffeuring contract	01/06/2018		Process not yet due to commence.
7.2.37 Agree a clear way forward for the Cooper's Hill site	31/03/2018		Ongoing
7.2.38 Annual workforce monitoring conducted and report produced published and follow on actions identified. (E)	31/12/2017		The first draft of the Workforce Monitoring Report will be produced this quarter including Gender Pay Gap figures. This report is due to go to Employment Committee in October 2017.
7.2.39 Encourage staff to self disclose personal information to increase the accuracy of workforce. (E)	31/12/2017		Will be included as part of the planned data capture.
7.2.40 Carry out a user satisfaction survey (short and full survey)	31/03/2018		Survey developed and nearing completion prior to being sent out to staff.
7.2.41 Develop implementation plan for ICT Strategy	30/04/2017		In progress - working with partners to flesh this out.
7.2.42 Implement wireless expansion in key sites	30/04/2017		Done at Time Square and EPCC - will be expanded further on a needs basis.
7.2.43 Review two factor authentication soft token replacement	30/04/2017		Hard tokens now obsolete. Certificate solution now in place. No need for 2-factor entry by user.
7.2.44 Implement password Self-Service	30/04/2017		Will be done later when as part of Enterprise Agreement rollout -when Active Directory is in the cloud and also Windows 10 Enterprise with Bitlocker and Direct Access are on devices.
7.2.45 Review Protective Marking scheme for documents and implement change	30/04/2017		OFFICIAL and OFFICAL- SENSITIVE approved and use of Secure Email portal for external use. To be implemented asap.
7.2.46 Implement a replacement for the ICT helpdesk system	31/03/2018		Alternatives being investigated and currently carrying out procurement tender process.
7.2.47 Implement and evaluate new access channels and technologies e.g. webchat SMS online bookings and	31/03/2019		Webchat has been installed in the test system, and staff in customer services and digital services are being trained on its use and management. GovDelivery has been

subscription-based email notifications.			implemented across a small number of services, and a further roll-out plan is being developed. The on-line bookings proof of concept project is underway, and is expected to deliver by Q3. A full evaluation of these projects will be undertaken, once they have been fully implemented.
7.2.48 Introduce a replacement new vehicle for the R-Bus community transport scheme for people with Learning Disabilities. (E)	01/07/2018		The R-Bus continues to operate successfully. The ITU are currently engaging with Kennel Lane School in order to familiarise current Year 14 students who next year will be attending BWC and may wish to utilise the R-Bus service.
7.2.49 Raise awareness of hate crime reporting and maintain low levels of hate crime through engaging partners in quarterly hate crime monitoring and action to address it. (E)	31/03/2019		Work continues to promote hate crime reporting and regular updates are received from Thames Valley Police.
7.2.50 Implement the requirements for compliance with General Data Protection Regulations (GDPR)	31/05/2018		Internal Audit undertaking gap analysis against GDPR requirements with support from Legal. Outcome will inform implementation plans.

Ref	Short Description	Previous Figure Q4 2016/17	Current Figure Q1 2017/18	Current Target	Current Status
BV8	Percentage of invoices paid within 30 days (Quarterly)	88.9%	98.0%	88.9%	
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)	97.0%	100.0%	80.0%	
L059	Percentage of post sent second class (Quarterly)	97.5%	96.0%	95.0%	
L064	Debt outstanding as percentage of gross debt (Quarterly)	4.00%	12.00%	5.00%	
L065	Return on investments exceeds 7-day LA cash benchmark rate (Quarterly)	0.29%	0.13%	0.00%	
L076	Planned maintenance spend (Quarterly)	122.3%	18.8%	12.0%	
L079	Resolution of reported ICT incidents (Quarterly)	95%	95%	95%	
L085	Amount of money recovered in debt collection (Quarterly)	133,646.44	173,321.35	N/A	N/A
L086	Number of Freedom of Information requests received (Quarterly)	307	273	N/A	N/A
L220	Number of ICT Helpdesk Calls (Quarterly)	5,555	5,229	N/A	N/A
L229	Number of clients with learning difficulties using the R-bus (Quarterly)	70	66	60	
L231	Number of entries on the Electoral Register (Quarterly)	88,176	89,959	88,176	
L233	Percentage of abandoned calls to the main Council contact number (Quarterly)	2.7%	3.9%	4.8%	
L234	Number of Council Tax cases in arrears (Quarterly)	5,922	4,931	N/A	N/A

Ref	Short Description	Previous Figure Q4 2016/17	Current Figure Q1 2017/18	Current Target	Current Status
L291	Number of new legal cases opened each quarter (Quarterly)	84	113	N/A	N/A
L292	Percentage of capital projects rated good or excellent (Quarterly)	100.0%	N/A*	100.0%	
L293	Percentage of maintenance projects completed on time and on budget (Quarterly)	75.0%	67.0%	75.0%	
L320	Number of major systems with downtime plus resolution time (Quarterly)	New	2	8	
L321	Network performance - internet capacity (Quarterly)	New	59.50%	80.00%	

*No questionnaires returned during this quarter

Section 4: People

Staffing levels

	Staff in Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Directorate	2	2	0	2	0	0
Customer Services	39	29	10	36.19	4	9.3
Democratic & Registration Services	18	12	6	16.42	1	5.26
Finance	31	22	9	28.06	3	8.82
Human Resources	19	14	5	17.11	0	0
ICT	36	35	1	35.6	2	5.26
Legal	10	6	4	8.84	3	23.08
Property Services	34	23	11	30.41	5	12.82
Department Totals	189	143	46	174.63	18	8.7

Staff Turnover

For the quarter ending	30 June 2017	2.04
For the last four quarters	1 July 2016 – 30 June 2017	9.55

Comparator data	
Total voluntary turnover for BFC, 2016/17:	13.8%
Average voluntary turnover rate UK public sector 2015:	15.4%
Average Local Government England voluntary turnover 2015:	13.5%

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

Comments:

The Vacancy Rate has risen slightly this month. New Starters are due to start in the next quarter for vacancies within Legal and Finance.

It should also be noted that due to the Council Wide Support Services Review, posts within Finance, ICT and HR are being held vacant because of a new structure which comes into effect on 1st September. In addition, some posts in Property will be deleted.

Staff sickness

Section	Total staff	Number of days sickness	Quarter 1 average per employee	2017/18 annual average per employee
Directorate	2	0	0	0
Customer Services	39	90	2.25	9
Democratic & Registration Services	18	5.5	0.31	1.22
Finance	31	68.5	2.08	8.3
Human Resources	19	44	2.32	9.26
ICT	36	117	3.25	13
Legal	10	0	0	0
Property Services	34	68.5	2.01	8.06
Department Totals (Q1)	189	393.5	2.05	
Totals (17/18)				8.2

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 16/17	6.0 days
All local government employers 2015	10.5 days

Source: Chartered Institute of Personnel and Development Absence Management survey 2016

Comments:

Sickness for this quarter stands at 393.5 days for the quarter which is slightly higher than the last quarter but much higher than this time last year. There were 215 days attributable to long term sick over 6 members of staff. 3 of these staff have since returned to work but 3 still remain off on long term absence.

The projected annual average for 17/18 currently stands at 8.2 days per employee which is substantially higher than the figure for the authority as a whole last year and also that of the Corporate Services last year.

It should be noted that a large proportion of Corporate Services is undergoing major transformation at the current time and the increased sickness levels could be partly due to these changes and the upheaval this will cause.

Section 5: Complaints

Stage	New complaints activity in quarter	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 2	1	1	Partially upheld
Stage 3	0	0	N/A
Local Government Ombudsman	0	0	N/A
TOTAL	1	1	-

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

Nature of complaints/ Actions taken/ Lessons learnt:

The single complaint is a joint ECC complaint and relates to a rental building and issues with associated car parking spaces which are being misused.

Annex A: Financial information

CORPORATE SERVICES / CX OFFICE BUDGET MONITORING - MAY 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
	£000	£000		£000	%	£000	£000	£000	
Director of Corporate Services									
Director of Corporate Services	212	0	H, L	212	16	212	0		
Community Engagement & Equalities	189	1	L	190	13	190	0		
	401	1		402	14	402	0	0	
Head of Democratic & Registration Services									
Committee Services	342	3	A, L	345	11	345	0		
Member and Mayoral Services	886	-7	A, G, L	879	16	879	0		
Registration of Births, Deaths & Marriages	-38	1	L	-37	232	-37	0		
Registration of Electors / Elections	191	2	G, L	193	-25	193	0		
	1,381	-1		1,380	3	1,380	0	0	
Chief Officer: Customer Services									
Local Tax Collection incl Cashiers	349	-3	H, J, L	346	42	346	0		
Customer Services	940	15	G, L, N	955	19	955	0		
	1,289	12		1,301	25	1,301	0	0	
Borough Solicitor									
Legal	586	20	G, L	606	15	606	0		
Chief Officer: Human Resources									
Human Resources	444	8	G, H, J, L	452	11	452	0		
Unified Training Unit	431	13	C, L	444	-32	444	0		
Health & Safety	56	1	L	57	-35	57	0		
	931	22		953	-12	953	0	0	
Borough Treasurer									
Finance	2,119	27	G, H, L	2,146	10	2,146	0		
Insurance	394	-2	H	392	-92	392	0		
	2,513	25		2,538	-6	2,538	0	0	
Chief Officer: Property Services									
Property Services	378	25	E, F, G, I, L	403	15	403	0		
Industrial & Commercial Properties	-2,318	0		-2,318	71	-2,318	0		
Construction & Maintenance	475	-3	L	472	13	472	0		
Operations Unit	3,743	0	G, I, L	3,743	23	3,743	0		
	2,278	23		2,301	-29	2,301	0	0	
Chief Officer: Information Services									
ICT Services	2,444	217	D, G, M, L	2,661	13	2,661	0		
Chief Executive's Office									
Chief Executive	383	4	B, H, L	387	10	387	0		
Chief Executive's Office (Support)	783	27	B, G, K, L	810	19	810	0		
Town Centre Redevelopment	53	0		53	-1,109	53	0		
Voluntary Sector Grants	304	0		304	25	304	0		
Community Safety	208	0		208	0	208	0		
	1,731	31		1,762	-18	1,762	0	0	
Transformation Board	0	0		0	100	0	0	0	
TOTAL CS AND CX OFFICE	13,554	348		13,902	-2	13,902	0	0	
Memorandum item									
Devolved Staffing Budget - CS and CX	9,750	15	N	9,765	17	9,765	0	0	
Non Cash Budgets									
Capital Charges	1,932	0		1,932		1,932	0	0	
IAS19 Adjs	686	0		686		686	0	0	
Recharges	-9,026	0		-9,026		-9,026	0	0	
	-6,408	0		-6,408		-6,408	0	0	

CORPORATE SERVICES / CX OFFICE BUDGET MONITORING - MAY 2017		
Virements		
Note	Total	Explanation
	£'000	
A	6	Democratic & Registration A carry forward is requested for 'Exclusions Appeals' training, Member training and the costs of the John Nike memorial.
B	10	Chief Executive's Office A carry forward is requested for delayed BID development works and Creative England promotion of Bracknell as a filming location works.
C	11	Learning & Development A carry forward is requested for the delay of the celebration of achievement ceremony and CMT/SLG mentoring/training.
D	6	ICT A delay has occurred in receiving mobile devices for more efficient working. A carry forward has been requested to meet the revenue contribution to capital required next year.
	33	Carry Forwards reported in First Budget Monitoring
E	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. The virement was initially put through in 16/17 as a one-off however it now needs to be processed as recurring.
F	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.
G	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.
H	0	Occupational Health There is a full year effect pressure of £0.015m on the new occupational health contract, with the part year effect for 17/18 being £0.011m. A one off virement is to be made as follows to cover this cost: £0.003m Chief Executive's Consultants fees, £0.002m from Insurance, £0.002m from Internal Audit, £0.001m from the Director of Corporate Services (Furniture) and £0.004m from the printing/postage within Local Tax Collection.
I	0	Facilities Management Category Strategy A recurring virement is to be made between the Operations Unit to Property Services for a £0.001m saving attributable to the Facilities Management Category Strategy which was processed as a one-off virement in 2016/17.
J	0	Human Resources / Local Tax Collection A virement of £0.002m is to be made between Local Tax Collection to Human Resources to support the additional licence costs of the new HR/Payroll System. This was processed as a one-off virement in 2016/17 and now needs to be processed as recurring.
K	71	Legal/ICT/Finance Structural Changes Reserve A request is to be made to the Structural Changes Reserve for the redundancy costs associated with the PA review. The request is made as follows: £0.008m for ICT, £0.031m for Finance, £0.016m for Chief Executive's Office and £0.016m for Legal.
L	22	Pension Contributions A virement has been made from contingency to support the costs of the change to the pensions contribution rates for employers. The net effect on the budget is a virement of £0.022m to Corporate Services (spread across the department).

M	189	ICT - Virement from Contingency CMT agreed on 31st May for a virement to be made from Contingency to ICT to support the costs of the Microsoft Licences (Enterprise Agreement) to enable the use of 'cloud'. The purchase order was raised for a period of 12 months starting 1st July. The part year effect for 17/18 therefore is £189k.
N	15	Web Services Staffing Virement from ASCHH There is a vacant position of Web Officer that is being transferred to Corporate Services as part of a wider project and as such a part year effect budget virement of £0.015m is to be made from ASCHH to Customer Services.
	315	<i>Other Virements reported in First Budget Monitoring</i>
	348	Total Budget Virements Reported to Date

CORPORATE SERVICES / CX OFFICE BUDGET MONITORING - MAY 2017			
Variances			
Note	Variance		Explanation
	£'000	£'000	
	0		<i>Variances Reported in First Budget Monitoring</i>
	0		<i>Variances Reported in Second Budget Monitoring</i>
	0		<i>Variances Reported in Third Budget Monitoring</i>
	0		<i>Variances Reported in Fourth Budget Monitoring</i>
	0		<i>Variances Reported in Fifth Budget Monitoring</i>
	0		<i>Variances Reported in Sixth Budget Monitoring</i>
	0		<i>Variances Reported in Seventh Budget Monitoring</i>
	0		<i>Variances Reported in Eighth Budget Monitoring</i>
	0		<i>Variances Reported in Ninth Budget Monitoring</i>
	0		<i>Variances Reported in Tenth Budget Monitoring</i>
	0		<i>Variances Reported in Eleventh Budget Monitoring</i>
	0		Total Budget Variances Reported to Date

CAPIT - L MONITORING 2017/18													ANNEX
Corporate Services & Chief Executives													
Dept: Office													
As at: 31st May 2017													
Cost Centre	Cost Centre Description	2016/17 Brought Forward	2017/18 Budget	Total Virements	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comm'ts	Estimated Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
PRIOR YEAR FUNDED SCHEMES													
Prior Year Funded Schemes - Corporate Services & Chief Executive													
YM248	The Parks Community Centre/Sports Pavilion	14.0	0.0	0.0	14.0	14.0	2.6	0.0	14.0	0.0	0.0		Snagging works complete, await final invoice.
YM293	Property & Asset Management System	31.2	0.0	0.0	31.2	31.2	0.0	0.0	31.2	0.0	0.0		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	6.2	0.0	0.0	6.2	0.0	0.0		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	5.2	0.0	0.0	5.2	0.0	0.0		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)	30.9	0.0	0.0	30.9	30.9	1.0	0.0	30.9	0.0	0.0		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	0.0	0.0	0.0	0.0	0.0	0.0		System now live and further developments underway e.g. web recruitment and self service. Additional costs and their funding agreed by CMT - year end budget virement from reserve.
YM243	Community Centres - S106	135.0	0.0	0.0	135.0	135.0	0.0	0.0	135.0	0.0	0.0		Total S106 funding anticipated for the scheme.
YM349	Waterside Park	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0		Purchase complete - remaining budget to be used towards roofing works.
YM350	Agresso Upgrade	20.3	0.0	0.0	20.3	20.3	0.0	0.0	20.3	0.0	0.0		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	30.0	0.0	0.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0		Awaiting approval for disposal plans (£10k) - £20k to be used for civic accommodation.
YM359	Alert H&S System	5.4	0.0	0.0	5.4	5.4	0.8	0.0	5.4	0.0	0.0		
YM368	Intranet Development	20.0	0.0	0.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0		
Total of Prior Year Funded Schemes - Corporate Services & Chief Executive		299.2	0.0	0.0	299.2	299.2	4.4	0.0	299.2	0.0	0.0		
Prior Year Funded Schemes - Council Wide													

UNRESTRICTED

Total of Prior Year Funded Schemes - Corporate Services & Chief Executive		299.2	0.0	0.0	299.2	299.2	4.4	0.0	299.2	0.0	0.0	
Prior Year Funded Schemes - Council Wide												
YM215	Replacement Revenue & Benefits System	27.5	0.0	0.0	27.5	27.5	0.0	0.0	27.5	0.0	0.0	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	3.6	0.0	0.0	3.6	0.0	0.0	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.
YM247	Market Place Properties	100.0	0.0	0.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	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.
YM214	Electronic Documents Records Management System	67.5	0.0	0.0	67.5	67.5	0.0	0.0	67.5	0.0	0.0	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
YM307	CITRIX Licensing	62.2	0.0	0.0	62.2	62.2	6.1	25.2	62.2	0.0	0.0	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	30.4	0.0	0.0	30.4	30.4	0.0	1.9	30.4	0.0	0.0	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	36.7	0.0	0.0	36.7	0.0	0.0	Extended storage required for new backup solution. Backup solution installed. Completed. May require budget for ICT Strategy.
YM311	Phone System Replacement - Libraries	10.3	0.0	0.0	10.3	10.3	0.0	0.0	10.3	0.0	0.0	Recharging by Colin Yerrington from other budget spends required. No further spend anticipated. To be used for ICT Strategy.

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YM322	Oracle 11 Upgrade	44.8	0.0	0.0	44.8	44.8	6.0	0.0	44.8	0.0	0.0	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	TS - EH Network Link / Civic Accommodation	30.0	0.0	0.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	Brought forward balance to be used for ICT works relating to Civic Accommodation move.
YM327	Wireless Expansion	16.0	0.0	0.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0	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	7.8	0.0	0.0	7.8	7.8	0.0	0.0	7.8	0.0	0.0	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	0.4	0.0	0.0	0.4	0.4	0.0	0.0	0.4	0.0	0.0	Works completed -unspent budget (£609k) returned to Town Centre project.
YM335	ALBACS Upgrade	0.6	0.0	0.0	0.6	0.6	0.0	0.0	0.6	0.0	0.0	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	0.4	0.0	0.0	0.4	0.4	0.0	0.0	0.4	0.0	0.0	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	3.0	0.0	0.0	3.0	0.0	0.0	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	40.0	0.0	0.0	40.0	0.0	0.0	In progress with services and being co-ordinated with application upgrades where possible. -80 servers to upgrade. To c/f.
YM341	SQL Upgrade	3.7	0.0	0.0	3.7	3.7	0.0	0.0	3.7	0.0	0.0	Oracle/Win 12 - £6400, £5k consultancy ofr Oracle/Win12 mrogation from Northgate, oracle Uniform upgrade - £12k, £5k Oracle from physical to virtual. To c/f remainder
YM342	Server Hardware Replacement	42.5	0.0	0.0	42.5	42.5	0.0	0.0	42.5	0.0	0.0	Planning commenced, work being undertaken. Budget underspend to be carried forward for review regarding ICT Digital Strategy
YM002	Access Improvement Programme	63.8	0.0	0.0	63.8	63.8	0.4	2.4	63.8	0.0	0.0	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.

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YM165	Server and Server Component Refresh	47.1	0.0	0.0	47.1	47.1	0.0	2.8	47.1	0.0	0.0		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
YM320	Network Refresh	19.9	0.0	0.0	19.9	19.9	21.3	1.0	19.9	0.0	0.0		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.
YM325	Computer Estate Refresh	254.4	0.0	0.0	254.4	254.4	14.3	24.5	254.4	0.0	0.0		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	2.0	0.0	0.0	2.0	2.0	0.3	0.0	2.0	0.0	0.0		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.
YM354	Server Anti-Virus/Intrusion Prevention	2.5	0.0	0.0	2.5	2.5	0.0	0.0	2.5	0.0	0.0		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)	15.3	0.0	0.0	15.3	15.3	0.0	0.0	15.3	0.0	0.0		Purchase complete, final works being carried out.
YM356	Replacement of JEL Building Mgmt. System Controls	4.1	0.0	0.0	4.1	4.1	0.0	0.0	4.1	0.0	0.0		All works are underway but several final installations won't be completed until the Easter holiday period.
YM363	South Hill Park Ceremony Suite	25.0	0.0	0.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	Sep-17	Requirements have been drawn up but work has not yet been commissioned
YM364	Iken System Upgrade	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0		
Total of Prior Year Funded Schemes - Council Wide		967.5	0.0	0.0	967.5	967.5	48.6	57.7	967.5	0.0	0.0		
Total Prior Year Funded Schemes		1,266.7	0.0	0.0	1,266.7	1,266.700	52.9	57.7	1,266.7	0.0	0.0		
Percentages							0.0	5%		0%	0%		
CURRENT YEAR PROGRAMME													
Current Year Programme - Corporate Services & Chief Executive													
YM366	EPC Regulations	0.0	50.0	0.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0		
YM367	Civic Accommodation	0.0	3,400.0	0.0	3,400.0	3,400.0	52.1	0.0	3,400.0	0.0	0.0	Mar-19	Final layouts for both the ground floor (SW) and 4th floor (NW) signed off. Planning application prepared and submitted on the 17 May. Atkins currently developing the detailed design and preparing the tender documents in readiness to go out to tender. mid July. Office furniture supplier has been engaged on Single Supplier ESP framework. Final locations of all teams to be agreed by DMTs. Members involved fully with Council chamber and democratic areas.
Total of Current Year Programme - Corporate Services & Chief Executive		0.0	3,450.0	0.0	3,450.0	3,450.0	52.1	0.0	3,450.0	0.0	0.0		
Current Year Programme - Council Wide													

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Current Year Programme - Council Wide												
YM181	Capitalisation of Revenue (Budgets Only)	0.0	400.0	0.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0	Monies transferred as part of the final accounts process.
YM244	Improvements and Capitalised Repairs - Council Wide - Planned Maintenance	97.0	1,775.0	0.0	1,872.0	1,872.0	85.0	274.9	1,872.0	0.0	0.0	Works on this years programme are underway . To date 5% of the budget has been spent with a further 15% committed.
YM345	Town Centre Redevelopment	5,859.9	850.0	0.0	6,709.9	6,709.9	0.0	0.0	6,709.9	0.0	0.0	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	7.4	30.0	0.0	37.4	37.4	0.0	8.4	37.4	0.0	0.0	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.
YM362	Commercial Property Investments	7,767.7	20,000.0	20,000.0	47,767.7	47,767.7	0.0	0.0	47,767.7	0.0	0.0	Holding code for CPI budget - budget to be vired as new completions occur.
YM365	ICT Capital Schemes	0.0	767.0	0.0	767.0	767.0	0.0	12.7	767.0	0.0	0.0	
Total Current Year Programme - Council Wide		13,732.0	23,822.0	20,000.0	57,554.0	57,554.0	85.0	295.9	57,554.0	0.0	0.0	
Total Current Year Programme		13,732.0	27,272.0	20,000.0	61,004.0	61,004.0	137.1	295.9	61,004.0	0.0	0.0	
Percentages							0.0	0%		0%	0%	
Total Council Wide		14,699.5	23,822.0	20,000.0	58,521.5	58,521.5	133.5	353.7	58,521.5	0.0	0.0	
Total Corporate Services & Chief Executives		299.2	3,450.0	0.0	3,749.2	3,749.2	56.5	0.0	3,749.2	0.0	0.0	
Total Capital Programme		14,998.7	27,272.0	20,000.0	62,270.7	62,270.7	190.0	353.7	62,270.7	0.0	0.0	
Percentages							0.0	1%		0%	0%	

Annex B: Annual indicators not reported this quarter

Council Plan indicators

Ind. Ref.	Short Description	Quarter due
1. Value for money		
NI004	Percentage of people who feel they can influence decisions in their locality	Q4
L250	Band D Council Tax within the lowest 10% of all English unitary authorities	Q4
L251	Value of savings achieved	Q4
L252	Capital receipts generated through the release of surplus assets	Q4
L254	Annual percentage return for rental income from the property portfolio	Q4
L258	Overall residents' satisfaction with council services	Q4
L259	Percentage of population satisfied with the borough as a place to live	Q4
L260	Staff are satisfied in their current job	
3. People have the life skills and education opportunities they need to thrive		
L274	Percentage of admissions appeals which are upheld - Infant	Q4
L275	Percentage of admissions appeals which are upheld - Primary	Q4
L276	Percentage of admissions appeals which are upheld - Secondary	Q4
4. People live active and healthy lifestyles		
L282	Number of adults taking part in digital inclusion activities	Q4
6. Strong, safe, supportive and self-reliant communities		
NI001	Percentage of people who believe people from different backgrounds get on well together in their local area	Q4
NI006	Participation in regular volunteering	Q4
NI023	Percentage of the population who believe that people in the local area treat one another with respect and consideration	Q4

Operational indicators

Ind Ref	Short Description	Quarter due
Property		
BV156	Percentage of buildings open to the public which are suitable for and accessible to disabled people	Q4
L075	Number of commercial property voids	Q4
L222	An annual staff satisfaction survey for town centre buildings to be undertaken on	Q4

	Facilities support and service	
L317	Annual percentage return for net rental income from new properties purchased through the Commercial Property Investment Strategy	Q4
L322	Number of commercial property voids from the Commercial Property Investment Strategy	Q4
L323	Customer satisfaction with home to school transport survey	Q4
Customer Services		
L052	Cumulative percentage of Council Tax collected for the previous year at 31 March	Q4
L054	Cumulative percentage of business rates collected for the previous year at 31 March	Q4
Human Resources		
L066	Top five percent earners - women, council wide	Q4
L067	Top five percent earners - minority ethnic communities, council wide	Q4
L068	Top five percent earners - with disability, council wide	Q4
L070	Percentage of employees with a disability, council wide	Q4
L071	Percentage of black and ethnic minority employees, council wide	Q4
L072	Gender pay gap, council wide	Q4
L074	Average amount spent on training per employee, council wide	Q4
L131	Percentage of staff leaving within one year of starting	Q4
L222	An annual staff satisfaction survey for town centre buildings to be undertaken on Facilities support and service	
L318	Number of e-learning packages completed annually	Q4
L319	Average amount of time spent per employee on an annual basis attending learning events organised by the Learning and Development Team	Q4
ICT		
L078	ICT User satisfaction - service user survey	Q4
L080	ICT Project management - 5 metrics	Q4
Legal Services		
L087	Percentage of time recorded as chargeable time	Q4



QUARTERLY SERVICE REPORT

ADULT SOCIAL CARE, HEALTH & HOUSING

Q1 2017 - 18
April - June 2017

Executive Member:
Councillor Dale Birch

Director:
Gill Vickers






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

There was significant activity in the Department in quarter 1.

The Integrated Care team now have the green light to go ahead and provide Enhanced Intermediate Care. This will provide 8 am to 8 pm response during the week and also weekend working. It will include enhanced nursing input to the service and there will be a more intense program of interventions and therapy to not only enhance recovery but also reduce length of stay in the service and thereby increase capacity. Implementation is expected to be by December 2017/January 2018.

There is a new operational database in place in Adult Social Care which tracks all delayed transfers in place s in one place. The database tracks people from the start to the end of their delay and collects dates, the team assigned to the delay, the hospital and packages of care being awaited. The database frees up care workers time and provides instant valuable stats on cumulative and individual delays. The database is also used to ensure that delays reported on national stats are monitored.

Automatic dashboard screens provide realtime up to date accurate stats. Care workers have reported that it provides really valuable data – “it gives me the really important and accurate stats straight away”.

In other areas of Adult Social Care, we now have a digital marketplace agreed, and will be working on implementation of this.

Bracknell Forest Council have adopted the Motor Neurone Disease (MND) charter. Residential and Nursing prices continue to increase; we are looking into the possibility of entering a block contract which would offer lower prices.

A Memorandum of Understanding has been agreed between the Council, the Royal Borough of Windsor and Maidenhead and the CCG in respect of joint development of a care home facility at the former Heathlands site, and is now ready for sign off. The initial drafting of the procurement strategy for the construction works will be completed by the end of June, ready for Exec Member and Director sign off.

Options are being explored regarding the future use of Bridgewell as potential Step Up/Step Down/Discharge to assess beds.

Both Bracknell Forest and Windsor and Maidenhead Safeguarding Adult Boards have endorsed the proposal to create a joint board. Membership of the new board has been established and an independent chair appointed. Work is now progressing to establish a new strategic plan for the board, determine the priorities from analysis of data and trends in the two areas and to set up the structure of sub groups. A local safeguarding group will be established in Bracknell Forest to ensure local issues continue to be addressed within the new arrangements.

In Housing, 8 people with learning disabilities in supported living houses purchased via Downshire homes. DHL purchases for 2017/18 are well underway with 4 completions, 11 properties offer accepted.

An order has been placed to procure an online system for customers to make E-benefit claims and tell us about change of circumstances. Go live is expected in early September and all welfare and housing customers will be able to access services digitally. The Homeless Reduction Act is expected to come into force in April 2018 and work has begun to prepare for this. There will be a new duty for Council to provide homeless prevention for 56 days for all households and new burdens funding is expected.

In Public Health, there has been significant growth in community development work. This has included new work with conservation volunteers, youth disability groups, children's football and carers groups.

There has been good progress in digital delivery plans with increased engagement with both the service portal and media campaigns. This has been found to be very cost effective. Other areas across Sustainability and Transformation Programme are keen to follow Bracknell's approach.

Highlights and remedial action

Good performance

Performance in Q1 was reasonably strong with 55 of the 69 actions either Completed or On Target. 10 actions were potentially delayed and 4 were delayed.

In Adult Social Care, the new Outcome Based Domiciliary Care contracts have been awarded, and work is now underway for implementation

The new Resource Allocation system is in and operational, we are closely reviewing its impact.

The recent development of a package of police-specific autism awareness training is now being rolled out.

In Public Health, implementation of the Bracknell Forest Community Network has now taken place.

Use of the Public health portal has grown from 885 users last quarter to 947 users this quarter (a rise of 7%) and the number of sessions has risen from 407 last quarter to 1,224 this quarter (an increase of 66%).

Social media reach is crucial for driving uptake of services and promotion of behaviour change. It also allows us to engage with residents, gauging their views and preferences. So far in 2017, there have been 41,035 views of the Bracknell Forest Public Health video and this has reached a total of 165,709 people overall.

Areas for improvement

There were 4 actions which are delayed, shown below:

1.2.19 Provide 24 hour emergency personal care response service to Clement House via Forestcare service.

Residents have been through consultation which has been led by Adult Social Care. Forestcare are equipped to provide this service from September 2017.

7.1.13 Control Your Care direct payment promotion plans and toolkit produced and implemented

This action has been deferred until further work on the 3 conversations model in Adult Social Care has been completed and greater clarity can therefore be gained on the optimal content of the resource.

7.1.19 Operational and pathway alignment opportunities with Childrens Services defined

Meeting is planned for 10th August for initial discussions on partnership opportunities.

7.1.20 Whole life disabilities service design proposal and options produced

The initial paper completed had some advice from legal services which meant examination and exploration of a number of different issues. A working party has been formed between Adult Social Care and Children Young People & Learning to explore a range of options and models.

Audits and Risks

A risk has emerged concerning HMRC's position on sleep-in payments. A court ruling has indicated that carers providing sleep-in cover should be paid the national minimum wage for the period of that cover. This is significantly different to current practice whereby a flat rate is paid which often equates to less than minimum wage. A recent appeal against the ruling by Mencap has been lost, and this month we have started to see increased costs in some Learning Disability client packages. There is a significant risk that costs could further increase over the coming months as providers consider the impact of the ruling.

In addition to the budget pressures going forward, HMRC are pursuing cases against providers for back pay for several years to be paid to staff. This puts the financial viability of most providers at major risk, and the impact on the Council, its finances, and the people we support could be catastrophic. Whilst the Government has put HMRC's action on hold, this must be considered a major risk.

Budget position

Revenue Budget

The quarter one forecast is an overspend of £1.8 million. This overspend relates to Adult Social Care and reflects the excess of care package costs over available budget. No assumptions have been made in the forecast for savings from the transformation programme which are yet to materialise.

There are some significant sources of one-off funding which may improve the financial position this year (though it needs to be noted they do not address the underlying budget deficit). The Better Care Fund (BCF) contains additional adult social care money of £929k, though with the CQC review it is possible some of this funding could be placed at risk. There are other potential sources of funding in the BCF, but due to delays in planning guidance the plan is not due to be finalised until September. The more certain funding streams within the BCF have been assumed, but money in relation to Care Act and Carers has not pending confirmation of the budget (£300k received in 16/17). In previous years the Council has received further support from the NHS for Winter Pressures (£235k in 16/17), though the likelihood is that this funding will be more difficult to access this year. None of these potential sources of funding are included in the forecast as there is uncertainty over their availability.









Capital Budget











The most significant capital budget in the department relates to loans to Downshire Homes, the Council owned housing company. At the time of writing 12 property purchases had been completed. The Council is on target to purchase 21 properties in 2017/18, which will give Downshire Homes a total housing stock of 41 properties.





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			
1.2.17 New resource allocation system (RAS) needs assessment and care and support planning tools launched	30/04/2017		The new resource allocation system is up and running, and staff are trained in the use of the form. Further training is required to ensure consistency of practice across the social care work force, and the development gap is being analysed. Some minor adjustments have been made to the allocation configuration.
1.2.18 Implement the new contract arrangements for the Clement House support service	31/08/2017		Start of the 6 week consultation with residents was delayed from end of May to 19th June 2017 due to Purdah. Originally contract was due to end mid August but the current provider has agreed to extend their contract until Mid September, enabling sufficient time for the consultation and implementation of the new service.
1.2.19 Provide 24 hour emergency personal care response service to Clement House via Forestcare service	30/06/2017		Residents have been through consultation which has been led by Adult Social Care. Forestcare are equipped to provide this service from September 2017
1.2.20 Procure housing related support for vulnerable single young people including care leavers	30/09/2017		A new contract has been awarded to Look Ahead Housing to provide housing related support for single vulnerable people including care leavers.
1.2.21 Subject to the procurement of housing related support to provide capital funding to secure accommodation for young single homeless people	30/09/2017		The Council's Executive has approved £450,000 capital funding to secure accommodation for young single homeless people.
1.2.23 Undertake mock CQC inspection of Forestcare responder service	30/04/2017		Forestcare had their mock inspection. We have developed an action plan to support with the CQC inspection
1.3 We charge appropriately for services and seek opportunities to generate additional income			
1.3.02 Review local council tax reduction scheme	30/11/2016		The Local council tax reduction scheme will be reviewed so that if there is a need to revise the scheme it will be reported to October Executive thus allowing sufficient time for consultation before consideration in Jan 2018.
1.7 Spending is within budget			
1.7.01 Implement savings as identified for 2017-18 (T)	31/03/2018		The key to achieving a balanced budget is to reduce the cost of adult social care packages. A transformation plan is in place and involves a number of initiatives to try and achieve this, but their impact has yet to be seen.








1.7.07 Operational improvement plans delivered (T)	30/11/2017		Quick wins have been identified and implemented within the Conversations Transformation Project. This includes access to an early help fund to prevent greater need and reduce dependence on the local authority. As well as the rationalisation of a process for issuing 'ferrules', which has improved the customer experience and efficiency for staff.
1.7.08 Mobile and flexible working operating model and equipment requirements defined (T)	31/05/2017		Staff have trialled equipment and have been consulted on their equipment of choice. This project is on target and will be in place to support new ways of working.
1.7.09 Digital operating model and flexible working implemented (T)	30/05/2017		Demonstration of equipment completed. Equipment being ordered with view to equipment being built by the beginning of August. Plan for training throughout August On target mobile working implementation by 1st September.
1.7.10 Joint EMI development procurement and contractor appointed (T)	30/09/2017		The procurement plan has been produced for a decision by the Director and Exec Member on the 21 July which will allow for going out to tender. The procurement plan date has slipped, but this does not affect the overall timetable.
1.7.11 Joint EMI site development planning consents granted (T)	30/04/2018		The procurement plan has been produced for a decision by the Director and Exec Member on the 21 July which will allow for going out to tender. The procurement plan date has slipped, but this does not affect the overall timetable, including the obtaining of planning consents.
1.7.12 Placed based asset development plan produced (T)	30/06/2017		Action completed and plan implemented.
1.7.13 Integrated health and social care living well centre site development plans produced (T)	30/09/2017		There are two potential sites that have been identified as integrated health and social care hubs.
1.7.14 Direct payment marketplace development plan and position statement produced (T)	30/09/2017		The direct payment marketplace development plan is to be incorporated into the wider Marketplace Position Statement. This is currently being drafted and is on track to be completed by the end of the second quarter
1.7.15 Continuing Health Care (CHC) process review complete (T)	31/07/2017		Practitioners were carrying out the admin and applications within their teams. LD supported several people to obtain backdated CHC funding which has been paid back to the LA. There is now a CHC Business Co-ordinator in post and an advert for CHC Lead Practitioners is being advertised. All practitioners have received in-house training on CHC. There are process maps in place which need to form part of the practice guidance.
1.7.16 Integrated models of care and future organisation structure options appraisal completed (T)	30/12/2017		This needs amending to a smarter target as integration with Health is subject to the speed of working with partners in the Sustainability and Transformation Plans and Children Young People and Learning will be a phased integration.

1.7.17 Integrated health and care workforce development plan produced and approved by all partner organisations (T)	31/12/2017		The integrated workforce planning is part of the Sustainability and Transformation Plan (STP) workstream and officers are contributing to this process by attending the regular STP monthly meetings.
1.7.18 East Berkshire CCGs personal health budget direct payment transaction services service agreement approved by partner organisations (T)	30/06/2017		On track to deliver a pilot Personal Health Budget service on behalf of the Clinical Commissioning Group during Quarters 2 & 3.
1.7.19 East Berkshire CCGs personal health budget (PHB) direct payment transaction services operational (T)	31/07/2017		Soft launch end of July, CCG and BFC need to agree first people to take part in the pilot, will be a manual process while going through the six month pilot
1.7.20 Adult Social Care 2017-18 transformation savings commitments delivered (T)	31/03/2018		Culture change through the conversations model is at the pilot stage and a full evaluation will be presented at the next Transformation Delivery Board. The culture change is aimed at delivering efficiencies within Adult Social Care.




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	31/03/2018		Primary Schools' arts challenge completed (part of our C&YP Emotional Wellbeing Programme). 150+ entries received and evaluated. Winners and runners-up presented with certificates in school assemblies. Extensive promotion across social media with nearly 9000 people reached.
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	31/03/2018		New 0-19 public health nursing specification and contract went out to advert on 21 June. Closing date 21 July. Social media campaigns this quarter include child safety; sun safety; childhood immunisations; promotion of wellbeing opportunities in the community for children with additional needs;
4.3.07 Maintain a range of accessible health improvement services including options for online access	31/03/2018		Action completed. Public Health Portal implemented and usage monitored as a performance indicator.
4.4 Personal choices available to allow people to live at home are increased			
4.4.13 Procure 20 units of accommodation to provide homes for vulnerable households including homeless households and people with learning disabilities	31/03/2018		4 properties have been purchased and a further 16 properties are in the pipeline.
4.4.14 Develop new housing options for older people	31/03/2018		New housing options for older people will be developed as part of the Housing Strategy.
4.4.15 Deliver housing strategy	30/09/2017		Consultation is underway on strategy priorities. It is intended to report to October Executive.
4.4.16 Work with providers to ensure that they add value by partnering with the voluntary sector to encourage the use of community based support to tackle issues such as social isolation	31/03/2018		Voluntary sector workshop held in partnership with Involve to communicate the ASCHH Transformation Plan and to outline opportunities for the voluntary sector by developing offers for people with a direct payment.

4.4.17 Work with care providers and stake holders to develop the new domiciliary care framework	31/03/2018		The framework contract has been awarded with 5 providers. People receiving support have been given the option of transferring to the new providers or taking a direct payment. The contract will commence on 14th August.
4.4.18 Develop closer links with the acute hospitals to support people with dementia and their carers with planned admissions to and discharges from hospital enabling them to feel safe and supported	31/03/2018		The hospital discharge co-ordinator is linking up with hospital. CMHTOA will need to have more discussions with home to hospital project to gain understanding how the project can fit for CMHTOA clients.
4.5 Preventative activities such as falls prevention are increased			
4.5.03 Provide a falls risk assessment service as part of Forest care responder service	30/09/2017		Forestcare have the equipment to do this. We are in the process of developing a new model to support further with falls assessments.
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	31/03/2018		The review of the group programme and opening hours has been completed and a new programme has been rolled out
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	31/03/2018		A total of 12 people registered for Breaking Free Online in quarter 1 compared to 5 in the same period in 2016/17. Since Breaking Free Online was implemented in May 2015 51 people have accessed the online support and 94.1% have completed an extended brief intervention.
4.6.10 Identify suitable venues across Bracknell Forest in community services such as GP surgeries and libraries in order to make substance misuse services more accessible	31/03/2018		We currently have one satellite service being delivered in Ascot. In quarter two we will be approaching community services with a view to extending this. A number of home assessments have been undertaken in the quarter in respect of people who have difficulty in accessing the service.
4.6.11 Support the delivery of services which promote independence reduce delayed transfers of care and develop hospital avoidance schemes	31/03/2018		Delayed transfers of care increased significantly February and March 2017 as a result of difficulties sourcing POC. This correlates with the timing of start of the tendering process for the new Domiciliary Care Contract.. This spike fell in April 2017 and we are continuing to monitor. Attended the workshop for the community nursing review with view to developing more integrated services. Piloting discharge to assess and earned autonomy models with social workers who work in the hospital team. Developing a more integrated model within Intermediate Care. Difficulties keeping costs of setting up step up/step down facilities within the budget limitations.

4.7 Accessibility and availability of mental health services for young people and adults is improved

4.7.06 Develop and deliver a new community network to support individuals with Mental Health needs gain independence through engaging with community assets and resources (E)	31/03/2018		The Community Network Project has now been established and is working with individuals to access resources in the Community and aid their recovery. The project is due to commence a pilot with a local GP surgery so that people not previously in contact with Mental Health Services can access the support of the network.
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4. People live active and healthy lifestyles

Ind Ref	Short Description	Previous Figure Q4 2016/17	Current figure Q1 2017/18	Current Target	Current Status
OF1c.2a	Percentage of people using social care who receive direct payments (Quarterly)	24.2%	27.3%	25.0%	
L277	Number of people who received Falls Risks Assessments in the quarter (Quarterly)	35	23	36	
L278	Percentage of adult social care records in the Adult Social Care IT System that contain the person's NHS number (Quarterly)	98.3%	98.6%	98.0%	
L279	The number of young people who are newly engaging with KOOTH (the online counselling service for young people) (cumulative - new plus existing registrations by end of year) (Quarterly)	603	1,755	500	
L280	The % of young people who receive a response from KOOTH (the online counselling service for young people) within 2 hours (Quarterly)	100.0%	100.0%	95.0%	
L309	Number of community groups worked with by Public Health to develop their support to local residents (Quarterly)	N/A	59	62	
L310	Number of people accessing online Public Health services via the Public Health portal (Quarterly)	N/A	1,251	800	
L311	Number of people actively engaged with Public Health social media channels (Quarterly)	N/A	1,870	1,800	



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			
5.2.06 To procure bespoke accommodation for people with learning disabilities	31/03/2018		A specialist provider has agreed to work in partnership with us to provide accommodation for people with a learning disability. A partnership agreement is currently being drafted.

5. A clean, green, growing and sustainable place					
Ind Ref	Short Description	Previous Figure Q4 2016/17	Current figure Q1 2017/18	Current Target	Current Status
NI155	Number of affordable homes delivered (gross) (Quarterly)	49	5	5	
NI181	Time taken in number of days to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	3.2	5.4	8.0	
L178	Number of household nights in non self contained accommodation (Quarterly)	183	303	274	
L179	The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one (Quarterly)	82.00%	84.00%	80.00%	
L312	Number of families that have been in non self contained accommodation for over 6 weeks at quarter end (Bed & Breakfast) (Quarterly)	N/A	0	0	
L313	Number of families that have been in non self contained accommodation for over 6 weeks at quarter end (Non Bed & Breakfast) (Quarterly)	N/A	12	15	





















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	31/03/2018		All the Board's strategic plan actions were reported to the final meeting Safeguarding Partnership Board meeting as all being on schedule. The Board also approved the new strategic plan priorities which were developed as an outcome of the Board's development day in June.


6. Strong, safe, supportive and self-reliant communities					
Ind Ref	Short Description	Previous Figure Q4 2016/17	Current figure Q1 2017/18	Current Target	Current Status
L030	Number of lifelines installed in the quarter (Quarterly)	231	231	200	
L031	Percentage of lifeline calls handled in 60 seconds in the quarter (Quarterly)	95.80%	96.70%	97.50%	
L316	Forestcare - % of Lifeline demos within 7 days of customer request (Quarterly)	N/A	Not available	90%	N/A

Section 3: Operational Priorities

7: Operational			
Sub-Action	Due Date	Status	Comments
7.1 Adult Social Care Health & Housing			
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		The new independent chair for the new joint Bracknell Forest and Windsor & Maidenhead Joint Board has been appointed from 14 June 2017. A Memorandum of Understanding setting out how the two areas work together to form the joint board is in place from June 2017.
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 programmes are on target
7.1.10 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2019		Monthly budget monitoring reports are run every quarter.
7.1.11 Digital marketplace platform set-up and launched	31/05/2017		The project has been delayed due to the withdrawal from the market of our preferred supplier. An alternative supplier and product has been sourced, and we are working with the provider to ensure the product is refined to meet our requirements. This is expected to go live in Quarter 3
7.1.12 Direct payments established as the first choice care and support offer	30/04/2017		Training given to all care staff. LAS updated and therefore action has been completed
7.1.13 Control Your Care direct payment promotion plans and toolkit produced and implemented	30/06/2017		This action has been deferred until further work on the 3 conversations model in Adult Social Care has been completed and greater clarity can therefore be gained on the optimal content of the resource.
7.1.14 Care management system (LAS) upgrade and relaunch	30/09/2017		The relaunch is set to go live in October. The project is currently on plan. There are risks with key staff leaving the Council, or moving post within the Council, and mitigation is in place that is expected to address this and keep the project on track.
7.1.15 Adult social care digital strategy plan produced	30/09/2017		We have invested in Rally Round which is up and running, and we are working in partnership with Open Objects. The conversations model of care promotes the use of digital platforms and self promotion and wellbeing.
7.1.16 Transformed person centred care practice model design defined	30/04/2017		The Conversations project has now been defined for Adult Social Care as the Conversations approach. This has been processed mapped into the upgrade of the LAS IT system. The pilot has now been concluded and is due to be evaluated and a schedule of training developed.

7.1.17 Direct payments and brokerage function review complete	30/04/2017		A proposal paper is being drawn up with an interim solution for the hub to go live in Sept 17. The paper includes the current requirements and vacancies within the model and will also include the ongoing structure and any HR/recruitment issues. It will be submitted this month for sign off.
7.1.18 Transformed care practice and brokerage operating model implemented	30/06/2017		The recruitment process where required may delay some of the functions being available.
7.1.19 Operational and pathway alignment opportunities with Childrens Services defined	30/06/2017		Meeting is planned for 10th August for initial discussions on partnership opportunities.
7.1.20 Whole life disabilities service design proposal and options produced	31/12/2017		The initial paper completed had some advice from legal services which meant examination and exploration of a number of different issues. A working party has been formed between Adult Social Care and Children Young People & Learning to explore a range of options and models.
7.1.21 Joint Elderly Mental Impairment (EMI - dementia care) and learning disabilities and respite residential care facilities development proposals.	30/04/2017		The procurement plan for the construction works was signed off by the Director and the Executive Member on 21st July, clearing the way for the procurement stage to commence. The MoU regarding Heathlands between the CCG, Bracknell Forest, and the Royal Borough of Windsor and Maidenhead is due to be signed off imminently.
7.1.22 Bridgewell residential and intermediate care facility refit complete	30/09/2017	Not required (see update)	A decision has been taken to close the intermediate care facility at Bridgewell and move to the new intermediate care model. This is currently subject to staff consultation. At this stage therefore there are no plans to refit Bridgewell, however as this is out to consultation this may change.
7.1.23 Community Asset Welcome Map produced and operational	30/04/2017		Map online and already being regularly utilised by residents and other stakeholders.
7.1.24 Community organisation support service set-up and operational	30/04/2017		Support service fully operational and initial outcomes to be reported in quarter 2.
7.1.25 New intermediate care service model operational	30/09/2017		Future of Bridgewell now agreed - process for releasing funding can now proceed and staff consultations can start. Draft SLA and service specs completed for comment. Contract arrangements with Health provider element being agreed. Staff consultation with Bridgewell staff to commence this week. Staff consultation with practitioners - start date not yet agreed.
7.1.26 Additional local supported living provision commissioned and operational	31/12/2017		5 properties have recently been brought for people with LD, this has housed several people. During this quarter 5 more properties will be purchased for people with LD. Work has been started to build relationships with Housing Providers to purchase properties and have separate support arrangements commissioned

7.1.27 Forestcare Responder Service capacity increased and fully operational	30/06/2017		Forestcare is now fully operational with its responder service. we are continuing to develop the service.
7.1.28 New outcomes focused domiciliary care framework contract in operation	31/07/2017		The contract has been awarded to five providers and will commence on 14th August 2017.
7.1.29 Bracknell & Ascot CCG personal health budget direct payment transaction services operational	30/04/2017		Pathways and processes have been agreed with the CCG with a go live date of 24/7/17, this will be a pilot to evaluate and understand the service needs of Personal Health Budgets.
7.1.30 Integrated health and social care living well hubs locations agreed.	31/03/2018		Work is ongoing with CCG to identify suitable locations
7.1.31 Service specifications for joint EMI and intermediate care services and community pathways produced commissioned and contracted	30/09/2017		The specification for Intermediate Care Services is completed and the go live is being planned.
7.1.32 Connected care - Implement shared care record between health and social care professionals (T)	31/03/2018		
7.1.33 Implement new overpayment recovery contract	31/03/2018		Bracknell have entered into a 12 month contract for collection of overpaid Housing Benefit with Reigate & Banstead Council.
7.1.34 Implement e-benefits/digital solution for welfare services	31/03/2018		E-benefits self-serve solution has been procured through G-cloud 9 Framework. Agreement dated June 2017.
7.1.35 Develop personal housing plans	31/03/2018		Personal Housing Plans will be introduced as part of the Homeless Reduction Act 2017 implementation. Draft plans will be in place by December 2017.
7.1.36 Review welfare and housing service against service purpose and operating principles	31/03/2018		The Welfare and Housing Service is moving towards an appointments based system with emergencies only being seen on the day or within 24 hours.
7.1.37 Undertake peer review of homelessness services	31/03/2018		A peer review speaker will be invited to address the Homeless Forum in September 2017
7.1.38 Review BFC Mychoice to extend digital operation	31/03/2018		We are reviewing options to enable customers to scan documents directly to their applications.

Ind Ref	Short Description	Previous Figure Q4 2016/17	Current figure Q1 2017/18	Current Target	Current Status
L033	Percentage of customers receiving the correct amount of benefit (Sample basis) (Quarterly)	98.0%	99.0%	98.0%	

Section 4: People

Staffing levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
DMT	12	9	3	10.60	0	0
Adult Social Care	227	147	80	192.26	41	15.29
Commissioning & Resources	52	41	11	45.73	5	8.77
Housing	69	53	16	62.23	9	11.53
Public Health Shared	9	5	4	7.19	1	10
Public Health Local	5	5	0	5	0	0
Department Totals (Q4)	374	260	114	323.01	56	13.02

Staff Turnover

For the quarter ending	30 June 2017	3.74%
For the last four quarters	1 July 2016 – 30 June 2017	9.89%

Comparator data	
Total voluntary turnover for BFC, 2016/17:	13.8%
Average voluntary turnover rate UK public sector 2015:	15.4%
Average Local Government England voluntary turnover 2015:	13.5%

Source: XPerthHR Staff Turnover Rates and Cost Survey 2014 and LGA Workforce Survey 2013/14

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. Turnover is monitored and exit interviews are encouraged to establish the reasons for people leaving.

Staff sickness

Section	Total staff	Number of days sickness	Quarter 1 average per employee	2017/18 annual average per employee
DMT	12	72	6.55	24.00
Adult Social Care	227	820	3.61	14.45
Commissioning & Resources	52	56.5	1.09	4.35
Housing	69	118.5	1.72	6.87
Public Health: Shared	9	19	2.11	8.44
Public Health: Local	5	0	0.00	0.00
Department Totals (Q4)	374	1086	2.90	
Projected Totals (17/18)	374	4169		11.61

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 16/17	6.0 days
All local government employers 2015	10.5 days

Source: Chartered Institute of Personnel and Development Absence Management survey 2016

Comments:

Sickness has increased slightly due to viruses within the Care teams. This prevents them working with vulnerable people within the community. It is hoped that with the summer months the average will decrease across the year into the next quarter and beyond.

Section 5: Complaints

Compliments

A total of 29 compliments were received by the Department in quarter 4. 14 were for Adult Social Care and 15 were for Housing.

Adult Social Care compliments

14 compliments were received for adult social care in the quarter. 8 were for the Learning Disability and Autism teams and 6 were for the Adult Community team, of which 4 were for the Blue Badge team

Corporate compliments

15 compliments were received by Housing Service. 7 were for Forestcare and 8 were for Welfare & Housing Service.

Complaints Received

8 complaints were received by the Department during the quarter, 4 by Housing and 4 by Adult Social Care. No complaints were received by Public Health.

Adult Social Care Statutory Complaints

All 4 were dealt with using the statutory procedures. No complaints were dealt with using corporate procedures.

Stage	New complaints activity in Q1	Complaints activity year to date	Outcome of total complaints activity year to date
Statutory Procedure	4	4	3 complaints were not upheld, and 1 was ongoing
Local Government Ombudsman	~	~	~

Nature of complaints, actions taken and lessons learnt:

A complaint was received by a person who was not satisfied with the level of service that his sister was receiving. Continual efforts were made by the service to meet with the person to engage with him and gain more information from him in order to resolve his complaint. However, he did not wish to meet and with no further information forthcoming from the complainant, it was not possible to uphold the complaint.

A complaint was received concerning calls by the finance team to request a financial assessment. The complaint was not upheld since the person had received chargeable services and therefore the council had a duty to carry out a financial assessment.

Corporate complaints - Housing

4 complaints were 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	2	2	These complaints were not upheld.
Stage 3	1	1	1 not upheld.
Local Government Ombudsman	1	1	1 determined premature.

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 complaints concerned the way a housing register application had been dealt with and the advice that had been given to a customer who had been served with a notice to quit.

Annex A: Financial information

ADULT SOCIAL CARE HEALTH & HOUSING BUDGET MONITORING - JUNE 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	557	36	593	21%	649	56	56
	557	36	593		649	56	56
Adult Social Care							
Community Mental Health Team	2,012	24	2,036	11%	1,811	(225)	(225)
Community Mental Health Team for Older Adults	4,712	106	4,818	26%	5,314	496	496
Internal Services: Glenfield	281	4	285	25%	300	15	15
Community Team for People with Learning Disabilities	10,856	172	11,028	12%	11,712	684	684
Internal Services: Waymead	751	1	752	25%	716	(36)	(36)
Older People and Long Term Conditions	6,587	(270)	6,317	28%	7,446	1,129	1,129
Assistive Equipment and Technology	358	0	358	21%	451	93	93
Community, Response & Reablement	987	35	1,022	48%	1,022	0	0
Emergency Duty Service	65	22	87	29%	83	(4)	(4)
Safeguarding	380	7	387	20%	468	81	81
	26,989	101	27,090		29,323	2,233	2,233
Housing							
Housing Options	391	77	468	13%	257	(211)	(211)
Housing Strategy	412	139	551	20%	499	(52)	(52)
Housing Management Services	(40)	0	(40)	22%	(70)	(30)	(30)
Supporting People	729	(70)	659	25%	658	(1)	(1)
Housing Benefits Administration	390	7	397	30%	427	30	30
Housing Benefits Payments	6	0	6	21%	(161)	(167)	(167)
Other Housing	18	0	18	38%	18	0	0
Forestcare	24	12	36	31%	142	106	106
	1,930	165	2,095		1,770	(325)	(325)
Commissioning & Resources							
Drug & Alcohol Action Team	0	2	2	23%	3	1	1
Joint Commissioning	914	4	918	24%	868	(50)	(50)
Information Technology Team	324	(12)	312	42%	305	(7)	(7)
Property	66	0	66	19%	66	0	0
Performance & Complaints	182	(3)	179	22%	169	(10)	(10)
Finance & Appointeeships	539	5	544	26%	477	(67)	(67)
Human Resources Team	197	1	198	47%	198	0	0
	2,222	(3)	2,219		2,086	(133)	(133)
Public Health							
Bracknell Forest Local Team	(25)	11	(14)	25%	(14)	0	0
	(25)	11	(14)		(14)	0	0
TOTAL ASCHH	31,673	310	31,983		33,814	1,831	1,831
Memorandum item:							
Devolved Staffing Budget			14,469	29%	14,469	0	0
Non Cash Budgets							
Capital Charges	423	0	423		423	0	0
IAS19 Adjustments	979	0	979		979	0	0
Recharges	2,800	0	2,800		2,800	0	0
	4,202	0	4,202		4,202	0	0

Capital Budget

Cost Centre Description	Budget	Expenditure to Date	Estimated Outturn	Carry forward to 2018/19	(Under)/Over Spend	Current Status
	£'000	£'000	£'000	£'000	£'000	
HOUSING						
Enabling more affordable housing	9.9	14.4	9.9	0.0	0.0	DH costs miscoded here.
Help to buy a home (cash incentive scheme)	140.0	-0.2	140.0	0.0	0.0	
BFC My Home Buy	184.4	-2.0	184.4	0.0	0.0	
Downshire Homes	7,136.1	2,125.9	7,136.1	0.0	0.0	
Tenterton Guest House	44.8	71.8	44.8	0.0	0.0	Clarification to be sought on overspend.
Holly House	450.0	0.0	450.0	0.0	0.0	
Disabled Facilities Grant	973.5	113.6	973.5	0.0	0.0	£10k to be paid to the STP for adaptations work.
TOTAL HOUSING	8,938.7	2,323.5	8,938.7	0.0	0.0	
Percentages		26.0%	100.0%		0.0%	
ADULT SOCIAL CARE						
Care housing grant	4.5	0.0	4.5	0.0	0.0	
Community capacity grant	653.2	0.0	653.2	0.0	0.0	Earmarked for Stoney Lodge.
Improving information for social care	39.2	0.0	39.2	0.0	0.0	To be used for LAS upgrade.
IT systems replacement	56.2	13.8	56.2	0.0	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	753.1	13.8	753.1	0.0	0.0	
Percentages		1.8%	100.0%		0.0%	
TOTAL CAPITAL PROGRAMME	9,691.8	2,337.3	9,691.8	0.0	0.0	
Percentages		24.1%	100.0%		0.0%	

Annex B: Annual indicators not reported this quarter

Council Plan indicators

Ind. Ref.	Short Description	Quarter due
4. People live active and healthy lifestyles		
OF1e	The number of adults with learning disabilities in paid employment as a % of adults with learning disabilities	End of year



QUARTERLY SERVICE REPORT

CHILDREN, YOUNG PEOPLE & LEARNING

Q1 2017 - 18
April - June 2017

Executive Member:
Councillor Gareth Barnard

Director:
Nikki Edwards






Date completed

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

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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

This quarter has seen intense activity within Children, Young People & Learning with the long awaited Ofsted Inspection of services for children in need of help and protection, children looked after and care leavers in May.

The inspection process saw 7 inspectors with us for 4 weeks, during which time a significant number of interviews and observations were held with staff and partners. Numerous cases were explored both through written case evidence and one to one with front line staff.

Managing an inspection process on this scale in such a small unitary authority is a huge challenge, however staff rose to the occasion and there was a combined team effort. The inspection was very comprehensive and inspectors looked closely at the experiences of children and young people who have needed or still need help and/or protection. This also included children and young people who are looked after and young people who are leaving care and starting their lives as young adults.

Inspectors considered the quality of work and the difference that adults make to the lives of children, young people and families. They read case files, watched how professional staff work with families and each other and discussed the effectiveness of help and care given to children and young people. Wherever possible, they talked to children, young people and their families. In addition, the inspectors have tried to understand what the local authority knows about how well it is performing, how well it is doing and what difference it is making for the people whom it is trying to help, protect and look after. The final outcome is published on 14 July.

As a result of the Ofsted inspection, our transformation programme was put on hold for a month as key staff were redeployed to the inspection. However, a Programme Manager was recruited at the end of March and work has progressed at a pace during June. There are three main work streams focussing on Education & Resources, Social Care & Early Help and thirdly, Organisation Structure and Capability. Detailed analysis work is taking place during the Analyse Phase on all the work streams

The Learning and Improvement Strategy was agreed on 1 April 2017. A number of workshop events with school leaders including governors and a number of Bracknell Forest Officers have co-produced the supplementary information which defines roles within the strategy and the success measures. Performance information for our children in Bracknell Forest have been received for Early Years, KS1 and KS2. All of this school performance information is subject to change as it will need to be validated.

As you will read below, throughout all areas of the department our main focus is to strive for the best outcomes for all children in Bracknell Forest.

Highlights and remedial action

Good performance

3.2.01 Provide sufficient pupil places, through the Education Capital Programme to meet basic need – Admissions allocations are complete and 92% of places have been allocated.

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 whereby the service have expanded teaching sessions in schools to include all year groups and some primary schools.

3.5.08 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 – The department was fully engaged with Foster Care fortnight and collaboration with Cornerstone on specialist recruitment, training and support for carers will commence next quarter.

3.7.02 Provide focused support for care leavers to enable access to appropriate education, employment and training opportunities – 76% of care leavers were in some form of employment, education or training and work continues to provide targeted support via the Virtual School for all care leavers.

Areas for improvement

3.3.01 - Ensure schools are judged good or outstanding by Ofsted through the implementation of the School Improvement Strategy.- 76% of schools are currently judged to be good or better; whilst 15% of those are outstanding.

3.4.01 Ensure effective use of Pupil Premium grant to close gaps in attainment – Work continues to ensure schools receive support from the Standards and Effectiveness Partners to ensure their PPG plans are thorough and targeted to meet the needs of those pupils in receipt of it.

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 – Work continues to develop and improve performance in this area.

Audits and Risks

There was 1 limited assurance opinion audit in this period:

1. College Town Junior School. One fundamental (priority 1) recommendation was raised as a consequence of the audit relating to purchase orders and invoice authorisation. Eight medium (priority 2) recommendations where controls could be strengthened were also raised. These related to Declarations of Business Interests, delegated expenditure authorities, policies, expenses, budget monitoring, bank signatories, inventory check reporting and lettings. Additionally, one low (priority 3) recommendation relating to an area of best practice was also high lighted

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

Budget position

Revenue Budget

The original cash budget for the department was £17.723m. Net transfers in of £0.307m have been made bringing the current approved cash budget to £18.030m. In addition to this amount, there is a budget for Dedicated Schools Grant and other income of £95.427m to fund the Schools Budget which is outside the control of the Council. There have also been net transfers in from Reserves of £0.273m. Within the Schools Budget, £20.990m is managed by the Council on behalf of schools. A breakdown of the budget is available in Annex B1, with Annex B2 showing the budget changes processed this quarter.

The forecast outturn for the department is £19.828m (£1.798m over spend on the current approved cash budget). For the Schools Budget, the outturn forecast is £0.271m (£0.002m 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

UNRESTRICTED

Looked After Children – accommodation, care costs and allowance payments	4,489	6,026	The budget assumed an average of 82.0 high cost placements throughout the year at circa £41.9k each. There are now (30 June) forecast to be 112.9 at circa £44.4k each. The budget assumed in-year cost reductions through revised care packages for some young people and these are currently work in progress.
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Capital Budget

The original capital budget for the department was £20.226m. The Executive has subsequently approved the £25.192m under spending from 2016-17 to be carried forward making a total budget of £45.417m.

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 2017-18 (T)	31/03/2018		Savings included in monthly budget monitoring reports received by Managers.
1.7.21 Develop and deliver the Childrens Services Transformation Programme identifying savings for 2018/19 and beyond (T)	31/03/2018		Revised terms of reference and Programme Plan have now been agreed and analysis phase is underway. Gateway review is set for 28 September 2017.







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








Action	Due Date	Status	Comments
3.1 Children have access to high quality early years provision			
3.1.02 Develop sufficient, flexible childcare places for all eligible two year olds in line with statutory duty	31/03/2019		There are sufficient places across the authority however Great Hollands is an area where we need to increase capacity and we are working on this. We will monitor sufficiency as we move towards the 30 hours in September to ensure there is not a negative impact on places for 2 year olds.
3.1.03 Develop sufficient, flexible 30 hour childcare places for eligible 3 and 4 year olds, to meet parental demand in line with the statutory duty	31/03/2019		Although no settings/schools have signed up to the delivery of the 30 hours, 70% maintained nursery classes are planning to deliver 60% of PVI sector are interested in delivering however for some it is not possible due to constraints with premises 50% of childminders have expressed an interest however we expect this to rise considerably from September Currently no out of school provides are considering however we continue to work with them to extend provision 271 parents have currently signed up however this number will increase as there has been some significant issues with the system for them to register and this has caused a delay.
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		Admissions allocations for the Sep-2017 academic year are completed and there are 1,565 places available, of which 1,433 have been allocated leaving 132 surplus which is 8%. For their secondary intake there are 1,347 places available of which 1,227 have been allocated leaving 120 surplus which is 9%. This is work in progress and these figures can be expected to change during the next quarter.
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		Project is on programme and on budget for opening in Sept 2018.
3.2.03 Secure sufficient school places to provide for children from planned and future housing developments	31/03/2019		The Council's school place planning processes continue. Latest data on births, housing trajectories, pupil yields, numbers on roll and other factors have been collated and used for the annual update of the forecasting system. More scrutiny is being given this year to the assumptions used, to ensure that these realistically model likely outcomes. School place capital planning will then be undertaken. The due date for

			submission to the Government is 28 July.
3.2.06 Progress the project to oversee the construction and opening of the new primary school at Amen Corner North	01/09/2019		The project is on programme and on budget to open in Sep-2019. The S106 agreement was signed in 2015 and planning permission for the school has been granted. The school is being built by Bellway Homes through the developer construct route in lieu of S106 contributions. Construction of the site works including highways works have started on site.
3.2.07 Progress the project to oversee the construction and opening of the expanded Crowthorne CE School at the TRL site	01/09/2019		This project is on programme and on budget to open in Sep-2019. The project is being delivered by Legal & General through the developer construct route in lieu of S106 contributions. The S106 agreement has been signed and the developer is seeking planning permission.
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		76% of schools are currently judged to be good or better. 15% of those are outstanding.
3.3.02 Ensure effective collaboration and communication with Regional Schools Commissioner and all schools including those within locally established Multi-Academy Trusts and stand alone academies	Ongoing		Three primary schools became academies during the quarter - on 1 June Crown Wood Primary joined the Greenshaw Trust and Jennett's Park Primary joined the Bonitas Trust (set up by Ranelagh School), and on 1 July Great Hollands Primary joined the Maiden Erlegh Trust. The Council worked with the Trusts, schools and the DfE to ensure a legal, full and timely transfer of responsibilities. All schools are continuing to take some services from the various departments of the Council so collaboration will continue. Jennett's Park are continuing to use the Council to support their school improvement journey. When <u>requested</u> , the Council supports other schools which may be considering academy status.
3.4 Levels of attainment and pupil progress across all phases of learning are raised			
3.4.01 Ensure effective use of Pupil Premium grant to close gaps in attainment (E)	31/03/2019		Schools continue to receive support from the Standards and Effectiveness Partners to ensure their PPG plans are thorough and targeted to meet the needs of those pupils in receipt of it. The Pan Berks Pupil Premium Conference - Breaking Down Barriers was held on the 16th of June. This was attended by 29 primary and 6 secondary schools from Bracknell Forest. Two Pupil Premium Network meetings have been held. 14 Pupil Premium school reviews (11 primary and 3 secondary) have been completed with action plans developed.
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	31/03/2019		The Youth Service have expanded their teaching sessions in schools to include all

the Youth Service to move towards a targeted service, developing services for vulnerable young people (T) (E)			year groups in secondary and some Primary Schools. There are now two vulnerable Young People drop ins, one at The Spot and one at Coopers Hill. These sessions are to include signposting and support and include LAC, Young Carers and those being worked with on a 1:1 basis for specific needs. The Youth Council have developed a Mental Health Charter for all schools and stakeholders to sign up to. There is also now a Young Carers Awards in Schools - developed by the Children's Society, that recognises the commitment that schools are giving to supporting their Young Carers.
3.5.02 Identify, assess and refer Young Carers, where appropriate, for support and intervention to ensure they reach their full potential in school (E)	31/03/2019		
3.5.03 Implement agreed recommendations from the High Needs Block review with a focus on quality and best value (E)	31/03/2019		Implementation of the recommendations is underway following council approval. The SEND head teacher strategy group is now meeting regularly but there is work to do for them to 'drive' the agenda. This indicator must be considered as part of wider SEN developments to ensure transparent, coherent SEN systems. Paucity of capacity for data analysis remains an issue but 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 (E)	31/03/2019		Schools are supported during this quarter to work more closely with those young people in Year 11 who are either still undecided about their September destination or have made a choice but are not confident that this is the best one for them. Across Bracknell Forest's secondary schools, there were approximately 120 such young people at the start of April 2017. By the end of June 2017, 37 were still identified in this cohort. The progress made in reducing the number of young people in this group has been significant given that a number of them and their families had a preference for a local option. The remaining 37 continue to receive weekly and in some cases twice weekly support sessions to ensure they have an appropriate plan in place for September and make a successful transition at post 16.
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. This is currently being refreshed. There continues to be increased uptake of counselling services face to face and online in each secondary school as a result of promotion and relationship building. Both counselling services have received further funding through the CAMHs transformation programme

(E)			
3.5.07 Undertake a review of the Prevention and Early Intervention Service and implement a three year modernisation programme (T)	31/03/2019		The focus is now on Children's Centres and expanding their remit to cover Primary Schools. Outreach workers from Children's Centres have been moved across to The Family Intervention Team for consistent supervision, practice, training and support.
3.5.08 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 (E)	31/03/2019		Advertising materials have been redesigned and the department fully engaged with Foster Care fortnight. Collaboration with Cornerstone on specialist recruitment, training and support for carers will commence next quarter.
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 transferring from SEN statements to EHCP is progressed (E)	31/03/2019		12 EHCPs were issued in Qr1, 11 of these were completed within the 20 week statutory time scale. The assessment that was completed outside the timeline was done in collaboration with the family who wanted to take their own legal advice on several matters. By September 2017 all of the draft plan meetings for statement to EHCP conversions will have taken place, which means nearly all transfers will be completed by the end of the year and well in advance of the April 2018 deadline.
3.7 All young people who have left school go on to further education, find employment or undertake some form of training			
3.7.01 Develop accommodation for care leavers working with BFC Housing to oversee the Holly House site to provide additional local supported accommodation for care leavers with high level of support needs.	31/03/2019		Contract has been awarded to Look Ahead Housing, following successful tender. Work is on target to commence, and meetings taking place to prepare for each stage of the process.
3.7.02 Provide focused support for care leavers to enable access to appropriate education, employment and training opportunities (E)	31/03/2019		At the end of this quarter, 76% of care leavers were either in a form of education, employment or training. This is the highest proportion recorded for this group for Bracknell Forest. All care leavers receive targeted support from the Virtual School to ensure they are able to access and sustain such opportunities that not only meet their needs but are also aligned with their aspirations. During this quarter, we have continued to work with those care leavers who are NEET to either develop their capacity to engage with professionals for an education or employment purpose as well as to ensure they are ready to access suitable opportunities when they are able to overcome the barriers that have led to them being NEET.
3.7.03 Work in partnership with the Elevate Project through Breakthrough Employment Service in	31/03/2019		Elevate has continued developing partnerships with organisations that work with young people with additional needs. In partnership with Breakthrough, 15 young

order to support young people with additional needs into employment (E)			people aged 16 - 24 years have been identified who have additional needs of various levels and are currently NEET. They are also considered to be at a stage where they are ready to engage with professionals to consider pathways to employment and will be supported over quarter 2 and 3 - further updates will be provided then.
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Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI114	Number of permanent exclusions from secondary schools (Quarterly)	1	4	Stay below national average	
NI117	Number of 16 - 18 year olds who are not in education, employment or training or unknown (Quarterly)	3.9%	4.1%	5 each quarter	
L139p	Percentage of Primary schools rated good or better (Quarterly)	74.2%	74.2%	83.3%	
L139s	Percentage of Secondary schools rated good or better (Quarterly)	80.0%	83.0%	75.0%	
L237	Number of apprenticeships starts for 16-24 year olds through City Deal interventions (Quarterly)	3	8	5 each quarter	
L325	Number of permanent exclusions for primary schools (Quarterly)	-	0	Stay below national average	
L326	Number of fixed period exclusions from secondary schools (Quarterly)	-	141	Stay below national average	
L327	Number of fixed period exclusions form primary schools (Quarterly)	-	47	Stay below national average	



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	31/03/2019		The EHWB is progressing against milestones. CCG transformation plan has been finalised. Proposed research from Reading University has been commissioned by the CCG to undertake a CAMHS/emotional health and wellbeing analysis and move towards collaborative commissioning between CCG and the three East Berks LA's.
4.8 Learning opportunities are available for adults			
4.8.02 Ensure the Post Ofsted Action Plan is successfully implemented	31/07/2017		At the recommendation of Ofsted, the Ofsted Action Plan has been superseded by a Quality Improvement Plan (QIP) that incorporates actions from the original Ofsted Action Plan but includes other development priorities that have been identified since the Action Plan was originally drawn up. An interim QIP is already in place and actions contained are on target. The QIP will be updated to reflect the Self Assessment Report (SAR) when this is agreed by the Community Learning Management Board.
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 (E)	31/07/2019		The annual learning programme for the 2016-17 academic year is now almost completed and will be delivered within budget in accordance with grant conditions. Notice of funding for 2017-18 has been received and a programme for autumn term 2017 planned to meet the requirements of stakeholders.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L281	Number of individual clients attending Youthline sessions (Quarterly)	521	254	500 each quarter	







Action	Due Date	Status	Comments
6.4 Safeguarding structures to safeguard children and vulnerable adults are well-established			
6.4.03 Provide access to Advocacy Services for children receiving support through Children's Social Care to enable them to have their views heard (E)	31/03/2019		Independent Advocacy continues to be provided for young people at their request for Looked After Child Reviews, Child Protection conferences, complaints, Family Group Conferences, any other meetings where a child wants support to have their voice heard. No of YP who have used the Advocacy service in Q1 No of children 35 (35) No of families 27 (25) No of on-going cases (per family) 16 (16) No of new referrals received Q1 (per family) 11 (9)
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		Supporting school teacher recruitment, the primary newly qualified teaching pool has provided 15 teachers commencing in September 2017. This continues to be a key element to the teacher recruitment strategy in Bracknell Forest. One teacher has been appointed through the secondary pool. The secondary School Direct arrangements have seen a high number of offers made 33 of which 19 have accepted. There is still the opportunity for these numbers to be increased. The Secondary School direct arrangements have a new lead in Ranelagh who will be working in collaboration with Garth Hill and the LA. There are 7 known primary teacher vacancies for September 2017 - the LA are supporting these schools on their recruitment activities. A new arrangement of encouraging teachers to return on a part time job share basis is beginning to show positive results with 2 appointments made in the quarter. There is currently one substantive headteacher vacancy. The social worker recruitment strategy continues to be a success story for the LA and has provided a stable workforce for the young people in Bracknell Forest. This strategy will shortly be reviewed in the Autumn.
6.5 Early 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		Meetings are held regularly with team managers to discuss possible step down meetings and the fluid process for families. Step up usually goes through the Early Help Hub to MASH. A social worker sits on the Hub and supports this process. An Early Help team member now sits in the MASH for three days a week to provide support advice, information and guidance for those enquiries that may require Early Help or universal support.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI062	Stability of placements of looked after children in terms of the number of placements (Quarterly) NB: The number of children looked after at the end of the quarter that had 3 or more separate	9.6%	3.7%	11%	


Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
	<i>placements during the reporting year.</i>				
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	45.5%	51.7%	60.0%	
L092	Number of children on protection plans (Quarterly)	171	166	N/A	-
L161	Number of looked after children (Quarterly)	116	136	N/A	-
L202	Number of families turned around through Family Focus Project (Quarterly) NB: No claims window in Q4. Next claims window is Sept 17.	15	0	400 families over a 5 year period	-
L203	Number of Referrals to Early Intervention Hub (Quarterly)	55	83	N/A	-
L204	Total number of early help (Common Assessment Framework) assessments completed (Quarterly)	43	29	N/A	-
L242	Number of cases that step up to Children's Social Care (Quarterly)	0	7	N/A	-
L243	Number of cases that step down from Children's Social (Quarterly)	19	42	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)	10	3	3	
L289	Average caseload per children's social worker (Quarterly)	18.0	19.3	N/A	-
L290	Referral rates to children's social care (Quarterly)	151.1	197.5	Maintain	-

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	Ongoing		Budget monitoring report produced and forecast budget variances identified.
7.5.02 Support children and young people with English as an additional language in schools. (E)	31/03/2018		There were a total of 12 new arrivals (8 primary and 4 secondary) that were assessed by the Virtual School between April - June 2017. This is a significant increase in comparison to the same period last year (3 - primary). All 12 were assessed to be complete beginners to English and as a result needed support from the Virtual School to develop their capacity and skills to access their schools curriculum. In addition to supporting other EAL pupils, a further 8 have been supported by the team in Year 11 across a range of GCSE language and IGCSE exams - they have received conditional offers from sixth forms and colleges subject to securing certain grades in these subjects.
7.5.03 Work with partners to maintain the provision of English for Speakers of Other Languages (ESOL) classes. (E)	03/03/2018		The European Integration Fund (EIF) 'Healthy Voices' project (2010-2013) included ESOL provision along with a health literacy programme. This was then followed by the EIF 'Stronger Voices' project which delivered free first steps ESOL lessons and was completed in July 2015. The project set up volunteer-led ESOL sessions at The Kerith Community Church, Sandhurst Baptist Church and the Look In Community Café, Bracknell. Community Covenant funding was used to provide resources for these sessions.
7.5.04 Provide training for organisations to work with children with disabilities to facilitate their inclusion within their activities. (E)	31/03/2018		Training continues to be made available to all providers to support inclusion. Kids and some short break settings are provided with specific health training to enable them to meet the needs of c&yp with complex health requirements. All other settings can access specific disability training if required via the Inclusion Fund and this is advertised on the Local Offer for parents and providers.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
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UNRESTRICTED

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)	85.7%	91.7%	100%	

Section 4: People

Staffing levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Director	2	2	0	2.00	0	0.0%
Learning & Achievement (including Education Library Service)	90	34	56	66.78	7	7.2%
Children's Social Care	127	87	40	114.38	9	6.6%
Strategy, Resources & Early Help	153	79	74	119.85	11	6.7%
Department Totals	372	202	170	302.81	27	6.8%

Staff Turnover

For the quarter ending	30 June 2017	2.45%
For the last four quarters	1 July – 2016 – 30 June 2017	11.03%

Comparator data	
Total voluntary turnover for BFC, 2016/17:	13.8%
Average voluntary turnover rate UK public sector 2015:	15.4%
Average Local Government England voluntary turnover 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.

In Children's Social Care there are five Social worker vacancies. Two social work posts will be filled by employees who are currently working as family workers until their qualification comes through. A number of recruitment exercises are in progress.

Staff sickness

Section	Total staff	Number of days sickness	Quarter 1 average per employee	2017/18 annual average per employee
Director	2	0	0.00	0.00
Learning & Achievement (including Education Library Service)	88	39.5	0.45	1.80
Children's Social Care	127	180	1.42	5.67
Strategy, Resources & Early Intervention	148	180.5	1.22	4.88
Department Totals (Q1)	364	400	1.10	
Totals (17/18)				4.40

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 16/17	6.0 days
All local government employers 2015	10.5 days

Source: Chartered Institute of Personnel and Development Absence Management survey 2016

Comments:

There has been a significant drop in absence this quarter, attributable to the resolution of a number of long term sickness cases.

7 long term sickness cases that accounted for 52% of the department's working days lost. Of those cases, 5 are resolved having been supported by HR in line with the absence management policy. 3 employees returning to work and two have left council employment, one as an ill-health retirement case).

The two ongoing cases both arose during the quarter and are at the early stages of the absence management process, one having been referred to the 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	0	
Stage 3	0	0	
Local Government Ombudsman	0	0	
TOTAL	0	0	

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.

Statutory complaints

Stage	New complaints activity in quarter	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 1	16	16	5 – concluded/declined 2 – partially upheld 9 – currently investigated
Stage 2	4	4	4 – in progress
Stage 3	0	0	
Local Government Ombudsman	1	1	1 – determined premature
TOTAL	21	21	

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.

Compliments

Number of compliments received in quarter	Nature of compliments
42	PEH (31) CSC (11) – positive changes noted in social care; independent CP Chairs are positive; good EWO service; positive MASH/BST team experience (supportive /timely advice provided)

Annex A: Financial information

Annex B1

Summary Revenue Budget Breakdown

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - MAY 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	
CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT								
Director								
Departmental Management Team	611	215	b, c	826	6%	0	0	
	611	215		826	6%	0	0	
CO - Learning and Achievement								
School Improvement, Music and Governor Services	445	-8	a, c	437	18%	-11	-11	
Advice for 13-19 year olds	454	5	a, c	459	-3%	-19	-19	
Adult Education	-81	0	a, c	-81	36%	0	0	
Education Psychology and SEN Team	660	17	a, c	677	5%	0	0	
Education Welfare and Support	245	4	a, c	249	9%	-25	-25	
	1,723	18		1,741	5%	-55	-55	
CO - Children & Families: Social Care								
Children's Services & Commissioning	3,317	62	a, c	3,379	9%	63	63	
Family Safeguarding Project	0	0		0	0%	0	0	
Children Looked After	5,309	7	a, b	5,316	2%	1,790	1,790	
Family Support Services	934	-39	a, c	895	5%	-42	-42	
Youth Justice	657	-8	a	649	11%	-35	-35	
Other children's and family services	1,091	-1	a, c	1,090	-5%	1	1	
Asylum Seeker Dispersal Scheme	0	17	a	17	36%	0	0	
Management and Support Services	74	0		74	0%	0	0	
	11,382	38		11,420	4%	1,777	1,777	
CO - Strategy, Resources and Early Help								
Early Years, Childcare and Play	1,442	-96	a, c, d, e	1,346	6%	0	0	
Youth Service	580	-19	a, d	561	8%	0	0	
Performance and Governance	899	36	a, c	935	5%	144	144	
Finance Team	371	18	a, c	389	8%	-30	-30	
Human Resources Team	157	-14	a, c	143	24%	0	0	
Education Capital and Property	284	26	a, b, c	310	12%	0	0	
Information Technology Team	301	8	a, c	309	64%	0	0	
Extended services and support to families	450	48	a, c	498	13%	0	0	
School related expenditure	-187	0		-187	116%	-13	-13	
Office Services	111	29	a, c	140	1%	0	0	
	4,408	36		4,444	7%	101	101	
Education Services Grant	-401	0		-401	56%	-25	-25	
TOTAL CYP&L DEPARTMENT CASH BUDGET	17,723	307		18,030	4%	1,798	1,798	
TOTAL RECHARGES & ACCOUNTING ADJUSTMENTS	10,381	0		10,381	0%	0	0	
GRAND TOTAL CYP&L DEPARTMENT	28,104	307		28,411	2%	1,798	1,798	
Memorandum items:								
Devolved Staffing Budget				13,148		112	112	

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - MAY 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							
Schools Block							
Delegated budgets:							
Delegated Mainstream School Budgets	72,742	-494	f	72,248	9%	0	0
School Grant income	-9,233	494	g	-8,739	4%	0	0
	63,509	0		63,509	10%	0	0
LA managed items:							
Retained de-delegated Budgets:	1,275	-2	f	1,273	8%	27	27
Combined Service Budgets:	405	0		405	4%	-25	-25
Statutory and Regulatory Duties	542	0		542	0%	0	0
Other Schools Block provisions and support services	843	0		843	9%	-1	-1
	3,065	-2		3,063	6%	1	1
Sub total: Schools Block	66,574	-2		66,572	9%	1	1
High Needs Block							
Delegated Special Schools Budgets	3,771	-14	f	3,757	10%	0	0
Post 16 SEN and other grants	-500	-5	g	-505	0%	0	0
Maintained schools and academies	2,421	575	f, g, h	2,996	-1%	-16	-16
Non Maintained Special Schools and Colleges	5,944	-276	f	5,668	7%	96	96
Education out of school	1,134	114	f	1,248	4%	-14	-14
Other SEN provisions and support services	1,225	374	f	1,599	3%	-69	-69
	13,995	768		14,763	4%	-3	-3
Early Years Block							
Free entitlement to early years education	4,677	1,560	f	6,237	10%	0	0
Other Early Years provisions and support services	448	-269	f	179	97%	0	0
	5,125	1,291		6,416	12%	0	0
Dedicated Schools Grant	-85,694	-1,784	<i>f, g, h</i>	-87,478	11%	0	0
TOTAL - Schools Budget	0	273		273	-2%	-2	-2

Children, Young People and Learning Virements and Budget Carry Forwards

Note	Total	Explanation
	£'000	
		<u>DEPARTMENTAL CASH BUDGET</u>
		<u>House keeping virements</u>
a	0	A number of net nil effect virements are proposed. These include resetting devolved staffing budgets between services and making adjustments in the light of new grant notifications that require adjustments to expenditure and income profiles, most notably in respect of the Trouble Families Programme, SEN, Youth Justice Board, Restorative Justice Maintenance Grant and Staying Put. Other non-staffing budgets have been amended to reflect new year spending plans, including school trading.
		<u>Structural Changes Reserve</u>
b	224	Funding has been allocated to finance the one-off costs associated with changes in staffing arising from the Council's Transformation Programme. There is also a final allocation for salary safeguarding payments arising from the 2014-15 review of Family and Parenting Services.
		<u>Inter Departmental virement</u>
		A number of virements have been processed this period:
c	89	Increased costs arising from the deficit on the Local Government pension scheme
d	-3	Savings arising from the new contract for fire alarm testing
e	-3	Savings arising from the new contract for stationery
	307	Total
		<u>DEPARTMENTAL NON-CASH BUDGET</u>
	0	Changes this period.
	0	Total

Note	Total	Explanation
	£'000	
		<u>SCHOOLS BUDGET</u>
		<u>Virements</u>
f	0	The Council's Budget setting process agreed that the allocation of budgets to individual lines of the Schools Budget could be agreed by the Executive Member, up to the level of anticipated grant income. The original budget approved by the Council was on a provisional basis and adjustments are now reported to reflect the changes agreed by the Executive Member as part of the budget setting process, all of which were supported by the Schools Forum.
g	0	A number of other grant budgets have been updated to reflect updated allocations or revised estimates. This relates to the Pupil Premium, Primary PE and Sports Grant the Universal Infant Free School Meals Grant and the Post 16 Grant.
		<u>Draw down from reserves</u>
h	273	As part of the 2017-18 budget setting process, the Schools Forum agreed that £0.180m should be drawn down from the Schools Budget General Balance and £0.093m from the SEN Resource Unit Reserve to support planned expenditure.
	273	Total

Budget Variances

Note	Reported variance £'000	Explanation
		<u>DEPARTMENTAL BUDGET</u>
		<u>CO - Learning and Achievement</u>
1	-55	Four variances are being reported in L&A; the Education Welfare Service is forecasting to underspend by £0.025m, with staff vacancies expected to result in savings of £0.02m together with additional income of £0.005m income from fixed penalty notice fines; staff turnover in the Information, Advice and Guidance service for 13 to 19 year olds indicates savings of £0.019m; and a £0.011m saving is being forecast on higher education fees for former looked after children based on current expectations of young people staying on.
		<u>CO - Children's Social Care</u>
2	1,572	Placement costs are forecast to over spend by £1.572m. 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 2016. 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.
		Overall, the number of young people expected to be supported in the highest cost provisions when the budget was set was a full year equivalent of 88.6 FTE. The current forecast shows an increase of 28.1 FTE to 116.7 FTE (32%). Whilst the majority of the increase has been managed through in-house fostering (20.1 FTE), there are also an extra 3.2 FTE in residential care (+17%) and 4.5 FTE in IFAs (+46%). 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.
3	307	There has also been a significant increase in the number of assessments being required by the courts. These are required to be undertaken by independent social workers and are expected to cost £0.093m. The increase in numbers of LAC and court proceedings will also have an impact on the cost of the Childcare Solicitor service (operated by RBC under a Berkshire Joint Arrangement). An estimate has yet to be provided by RBC for this year, but an initial estimate from BFC data indicates a potential over spending of £0.164m. Managing the extra case loads has also required additional use of agency Social Workers at an extra cost of £0.05m.
5	-102	There are a number of under spendings to report; £0.022m from the Advisory Adoption Service Berkshire Joint Arrangement; £0.045m on direct payments as less young people take up this option; and maintenance grant payments to care leavers are expected to under spend by £0.035m.

Note	Reported variance	Explanation
	£'000	
6	101	<p><u>CO - Strategy, Resources and Early Intervention</u></p> <p>Additional costs have been incurred as a result of recruitment of high cost agency workers to fill governance posts which generally fulfil statutory duties. Like Children's Social Care, there has also been additional pressure from needing to manage additional numbers of LAC. Posts being covered include Independent Reviewing Officer / Child Protection Chair, Conference and Review Team Manager, Local Authority Designated Officer function and Complaints</p>
7	-25	<p><u>Education Services Grant (ESG)</u></p> <p>The DfE pays ESG to LAs for a range of defined central services that are provided without charge to community schools or to academy schools to source directly. The anticipated ESG has been recalculated based on the latest expectations on the number of schools expected to convert to an academy and a saving of £0.025m is expected.</p>
	1,798	Grand Total Departmental Budget
	0	<p><u>DEPARTMENTAL NON-CASH BUDGET</u></p> <p>Total reported to last period.</p>
	0	Grand Total Departmental Non-Cash Budget
		<p><u>SCHOOLS BUDGET</u></p> <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>
8	1	<p><u>Schools Block</u></p> <p>The variance forecast on retained de-delegated budgets mainly relates to additional staff costs needing to be incurred in the English as Additional Language Team to fulfil support agreements with schools during a maternity leave absence. This is partially offset by the main variance in combined services budgets, where a £0.013m saving forecast for staff costs in the educational needs of looked after children which reflects current numbers and needs. In addition to these main variances, there are a number of other minor under and over spendings.</p>
9	-3	<p><u>High Needs Block</u></p> <p>The significant SEN placement costs are charged to this part of the accounts. At this early stage of the year, with many placement changes anticipated at the start of the new academic year, no significant variances are being forecast.</p>
	-2	Grand Total Schools Budget

Summary Capital Budget Breakdown

CAPITAL MONITORING 2017/18

Dept: Children, Young People and Learning

As at 31 May 2017

Cost Centre Description	Approved Budget 2017/18 £000's	Cash Budget 2017/18 £000's	Expenditure to Date £000's	Carry Forward 2018/19 £000's	(Under) / Over Spend £000's	Next Target / Explanatory Note	Current status of the project / notes
SCHOOL PROJECTS							
Amen Corner Primary (North)	388.7	45.0	0.0	343.7	0.0	Design completed	Highways works now on site. School anticipated from Sep-19 subject to planning
Amen Corner Primary (South)	616.2	20.0	0.0	596.2	0.0	School/housing programmes match	Developer has outline planning permission for school, negotiating S106
Ascot Heath Schools Relocation	225.6	125.6	0.0	100.0	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-17, will review for Sep-18
Cranbourne Primary	22.3	22.3	20.9	0.0	0.0	Completed	Completed
Crown Wood Primary	244.6	244.6	0.0	0.0	0.0	Completed	Completed. Extension of Time claim outstanding
Fox Hill Primary	5.0	5.0	5.0	0.0	0.0	Surge on hold. Kitchen complete	Surge classroom on hold. Kitchen completed
Great Hollands Primary	2,047.7	2,047.7	241.5	0.0	0.0	On site	Phase 1 completed Sep-16, Phase 2 completed May-17, Phase 3 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	21.3	21.3	0.0	0.0	0.0	Completed	Completed
Jennett's Park CE Primary	14.5	5.5	0.0	9.0	0.0	Additional Classroom in September 2017	Furniture & equipment only required to be provided in summer 2017
Meadow Vale Primary	157.7	157.7	0.0	0.0	0.0	Completed	Completed. Extension of Time claim outstanding
Ow Ismoor Primary	40.9	40.9	8.2	0.0	0.0	Completed	Completed
Pines (The) Primary	633.9	34.0	0.0	599.9	0.0	Phase 1 completed	Phase 1 completed
TRL Primary	981.0	150.0	0.0	831.0	0.0	Design Completed	In design for Sep-19 opening, subject to planning
Warfield East Primary	636.1	69.1	0.0	567.0	0.0	School/housing programmes match	Developers in negotiation with planners over draft S106 provisions
Warfield West Primary	172.4	30.5	0.5	141.9	0.0	Completed	Completed and opened Sep-16
Wildmoor Heath Primary	13.6	13.6	0.0	0.0	0.0	Project on hold. Kitchen for Sep-15	Project on hold, pending Broadmoor housing. School Meals Kitchen completed.
Wildridings Primary	0.0	0.0	0.0	0.0	0.0	Project on hold	Surge classroom on hold, not required for Sep-17, will review for Sep-18
Winkfield St Marys Primary	23.4	23.4	0.0	0.0	0.0	Completed	Completed and in use from Sep-16
Wooden Hill Primary	15.0	15.0	0.0	0.0	0.0	Project on hold	Surge classroom on hold, not required for Sep-17, will review for Sep-18
Primary	6,260.0	3,071.2	276.1	3,188.8	0.0		
Brakenhale Capacity Works	0.0	0.0	0.0	0.0	0.0	Phase 4 complete	Phase 4 Complete
Easthampstead Park	661.6	465.0	20.6	196.6	0.0	Complete refurbishment	Refurbishment in phases over school holidays
Edgbarrow School	344.6	344.6	3.9	0.0	0.0	In design	Awaiting EFA approval of PSBP2 Feasibility
Garth Hill College	54.6	54.6	0.0	0.0	0.0	Completed	Completed
Sandhurst Redevelopment	467.1	467.1	27.6	0.0	0.0	Masterplan completed	Refurbishment in phases over school holidays
Secondary	1,527.9	1,331.3	52.1	196.6	0.0		
Special	0.0	0.0	0.0	0.0	0.0		

CAPITAL MONITORING 2017/18

Dept: Children, Young People and Learning

As at 31 May 2017

Cost Centre Description	Approved Budget 2017/18 £000's	Cash Budget 2017/18 £000's	Expenditure to Date £000's	Carry Forward 2018/19 £000's	(Under) / Over Spend £000's	Next Target / Explanatory Note	Current status of the project / notes
SCHOOL PROJECTS							
Binfield Learning Village	27,311.2	26,337.4	2,373.3	973.8	0.0	On site	On site and on programme for opening in Sep-18
Village	27,311.2	26,337.4	2,373.3	973.8	0.0		
Fees	360.0	360.0	14.0	0.0	0.0	To be fully spent by March 2018	To be allocated to projects
Basic Need Grant for Allocation	6,120.0	6,120.0	0.0	0.0	0.0	Unallocated grant	Unallocated grant to be c/f to fund future years' projects
Devolved Capital and other funds held by schools	704.2	332.6	34.7	371.6	0.0	On-going	In progress
Section 106 Developer Contributions	250.0	250.0	0.0	0.0	0.0	To be allocated to projects	Allocated to projects
RCCO Related School Spend	0.0	0.0	0.0	0.0	0.0		
Other Schools Related Capital	7,074.2	6,702.6	34.7	371.6	0.0		
SCHOOL PROJECTS	42,533.3	37,802.5	2,750.2	4,730.8	0.0		

Percentages 7.3% 0.0%

CAPITAL MAINTENANCE/ CONDITION							
Planned works	2,348.0	2,048.0	97.5	300.0	0.0	In progress.	Forecast c/f is largely committed.
ROLLING PROGRAMME	2,348.0	2,048.0	97.5	300.0	0.0		

Percentages 4.8% 0.0%

OTHER PROJECTS							
Integrated Children's Services	40.1	40.1	34.7	0.0	0.0	Go live Sep-16	Go live date met. Reporting module postponed to 2017/18.
CP-IS Project	80.0	80.0	14.9	0.0	0.0	Mar-18	In progress
Capita One (EMS) Upgrade	1.6	1.6	0.0	0.0	0.0	Mar-18	Solus upgrade completed. Remaining project elements deferred.
CSC ICT Mobile Working	49.7	49.7	0.0	0.0	0.0	Sep-17	Awaiting new tablets and hybrids.
ICT projects	171.4	171.4	49.6	0.0	0.0		
Youth Facilities	95.3	95.3	0.0	0.0	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	4.3	0.0	0.0	4.3	0.0	Complete	ICT and accommodation fully delivered.
Places for 2 year olds	49.7	49.7	0.0	0.0	0.0	Mar-18	Portal delivered. Project for remainder of works in planning stage.
Priestwood Guide Centre	68.3	68.3	1.6	0.0	0.0	In progress	Works in train. Toilets/cloakroom complete. Roofing works in train.
Additional 30 Hours - 3-4 Year Olds	147.1	147.1	136.7	0.0	0.0	In progress	Completion expected by September 2017.
Other	269.4	265.1	138.3	4.3	0.0		
OTHER PROJECTS	536.1	531.8	187.9	4.3	0.0		

Percentages 35.3% 0.0%

TOTAL CAPITAL PROGRAMME	45,417.4	40,382.3	3,035.6	5,035.1	0.0		
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Percentages 7.5% 0.0%

Annex B: Annual indicators not reported this quarter

Ind. Ref.	Short Description	Quarter due
3. People have the life skills and education opportunities they need to thrive		
NI073	Achievement at the expected standard or above in reading, writing, GPS and mathematics (KS2)	Q3
L328	Progress measure for reading at end of KS2	Q3
L329	Progress measure for writing at end of KS2	Q3
L330	Progress measure for mathematics at end of KS2	Q3
L331	Attainment 8 score (KS4)	Q3
L332	Progress 8 score (KS4)	Q3
NI102.1	Attainment gap between disadvantaged pupils and their peers at KS2 (Annual) (% reaching the expected standard in RWM)	Q3
NI102.2	Attainment gap between disadvantaged pupils and their peers at KS4 (Annual) (Gap relates to Attainment 8 points, where 10 points represents a whole grade.)	Q3
L153	Percentage of children looked after (as at 31st March) reaching level 4 in Reading at Key Stage 2	Q3
L154	Percentage of children looked after (as at 31st March) reaching level 4 in Maths at Key Stage 2	Q3
L155	Percentage of children looked after achieving 5 A(star)-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	Q3
L190	Percentage of children looked after (as at 31st March) reaching level 4 in Writing at Key Stage 2	Q3
L195	Percentage of children who achieve or exceed levels of attainment at the end of the Foundation Stage as measured by the EYFSP in all of the Early Learning Goals for Communication and Language, Physical Development, Personal Social and Emotional development, Literacy and Mathematics	Q3
L272	Percentage of children obtaining a place at one of their Primary School preferences	Q4
L272a	Percentage of children obtaining their first preference of Primary School	Q4
L273	Percentage of children obtaining a place at one of their Secondary School preferences	Q4
L273a	Percentage of children obtaining their first preference of Secondary School	Q4
4. People live active and healthy lifestyles		
L283	Number of adult learners (over 19s) who have taken part in community learning over the previous academic year	Q2
7. Operational Priorities		
L333	Transfer of Statements of Special Educational Needs to Education Health Care Plans	



QUARTERLY SERVICE REPORT

CHIEF EXECUTIVE'S OFFICE

Q1 2017 - 18
April - June 2017

Assistant Chief Executive:
Victor Nicholls

Date completed: 10th August 2017

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

Annex B: Annual indicators not reported this quarter 13

Key

Actions

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

Performance indicators

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

Section 1: Where we are now

Director's overview

This is the final QSR from the Chief Executive's Office (CXO) because the Assistant Chief Executive, Victor Nicholls, is leaving in August 2017. The post of Assistant Chief Executive is being deleted and the CXO is being transformed as a consequence.

The Community Safety team will move to the Adult Social Care, Health and Housing directorate, reporting to the Chief Officer: Housing. The Regeneration and Economy Team will move to the Environment, Culture and Communities directorate, reporting to the Chief Officer: Planning, Transport and Countryside. . The Overview & Scrutiny Team will move to the Corporate Services directorate, reporting to the Head of Democratic and Registration Services. At the time of writing, the Head of Overview & Scrutiny role had been through a recruitment process but no appointment had been made. This is being reviewed. In future, performance information related to these teams will be reported in the appropriate directorate QSRs.

The Performance and Partnerships, Transformation and Engagement and Communications and Marketing teams will remain reporting to the Chief Executive. There may be further change as a consequence of the Business Intelligence Review, currently underway.

Highlights and remedial action

Good performance

- The regeneration of Bracknell town centre reaches its two most significant milestones with the successful opening of the Marks and Spencer store/Avenue Car Park on 27 July and the grand opening of the Lexicon scheme on 7 September. This completes the regeneration process which commenced with the development of the town centre masterplan adopted by the council in 2002. The period between the opening of the Marks and Spencer store and the main scheme opening is for commissioning and testing of the car park and other systems, and has already proved to be extremely valuable. Bracknell town centre public realm, highways and other town-wide improvements are on schedule to complete by centre opening.
- 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, and in particular the range of activity and events in the new town centre.
- The Regeneration and Economy team continues to build on the successful business Liaison programme and held over 10 meetings since 1st April 2017 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 making strong progress establishing a Business Improvement District (BID) in the Southern and Western Business Areas and have created a partnership called Bracknell Investment Group.

- The Council is working with the LEP and the Growth Hub to support Small and Medium sized Enterprises (SME's) and start-ups in Bracknell Forest. In 2016/2017 the Growth Hub worked closely with the Council and we achieved an increase in support workshops and seminars hosted in Bracknell. The Growth Hub worked with Bracknell businesses in 2016/2017 to support them and provide coaching. The Growth Hub is still building their Berkshire wide strategy to which the Council had input at a workshop in May 2017. Once the strategy has been implemented local touch points will work with local authorities to ensure the best support for their SME's and Growth Companies.
- In June, the Council hosted local, regional and London-based commercial property agents on a visit to the Lexicon site. This was an opportunity to build real enthusiasm about Bracknell Forest and allow agents to market the area to potential investors.
- The 2017/18 work programme for Overview and Scrutiny is being delivered as planned.
- The Head of Community Safety post has now been filled by Alison O'Meara.
- A great deal of effective partnership working with BRP, Westgrove Security and Thames Valley Police has been taking place to ensure police and security presence during the opening celebrations of the Lexicon as well into the first few weeks of business. An Operation Order is being drawn up by Community Safety to reflect the activity and responsibilities of all partners to aim to keep levels of crime and disorder at the lowest possible levels in the coming months.
- Bracknell Forest's overall crime figures for Q1 are up by a very small 3% (1,232 to 1,271) on the same period last year, considerably less than Wokingham's 12% and the Thames Valley's figure of 15%.
- The 2017-2019 Community Safety Partnership Plan has recently been published to reflect current priorities which include Protection of Vulnerable People, Violence and Serious Organised Crime, Reduce Re-offending, Prevention and Early Intervention and the Town Centre. A set of performance targets are currently being drawn up for the CSP to monitor and manage.
- The communications and marketing team supported the successful launch of the new M&S store at The Lexicon, achieving a reach of 47,000 on Facebook with a 30% engagement rate in 24 hours (the industry benchmark for good engagement is 5%), to further this publicity, the team facilitated broadcast and print interviews with the project team and councillors - resulting in positive regional coverage. The award submission the team wrote for the Thames Valley Property Awards on the town centre regeneration saw the project shortlisted in May, taking the runner-up spot at awards ceremony. Work is ongoing to support the full launch in September to maximise the council's publicity around this strategic project.
- The communications and marketing team has continued to support the strategic publicity around the re-launch of Coral Reef - including a pitching, setting up and facilitating regional broadcast coverage, which resulted in more than 80,000 views online. The team has started the strategic planning for the leisure attraction's main launch in September.

- The team created a social media campaign around child sexual exploitation in June, which was seen by more than 29,000 people and generated an engagement rate of 1.21 per cent, more than doubling the previous campaign's result.
- Social media continues to grow under the team's leadership, with more than 18,000 people following the council's corporate accounts across the three main channels. The team has focussed on providing engaging Instagram content this quarter, in addition to Twitter and Facebook, which has seen followers on that channel break the 1,000 mark.

Audits and Risks

No audits or significant risk management issues to highlight here.

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 work programme for 2017/18 (T)	31/03/2018		Three new service reviews started their analyse phase this quarter; Parks and Countryside, Planning and Building Control and Children's Services. Analyse gateway reviews will take place in September. The Children's Transformation review was put on hold in May for the Ofsted inspection but the Programme Plan was endorsed by the Transformation Board on 5th July and analyse work has started. The 2016/17 service reviews are progressing well in their 'do' implementation phase.
1.7 Spending is within budget			
1.7.03 Implement savings as identified for 2017-18 (T)	31/03/2018		On track

1. Value for money					
Ind Ref	Short Description	Previous Figure Q4 2016/17	Current Figure Q1 2017/18	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)	82	34	N/A	N/A



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 April and June 2017 nine business liaison meetings have been held. More meetings are being scheduled and the programme is progressing well.
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		The team is working closely with Oxford Innovations who took over the Growth Hub in April. This will ensure that Bracknell Forest businesses are receiving high quality support for SME's.
2.1.03 Develop the business case for a Business Improvement District for one of the borough's business parks	31/03/2019		The business-led BID group has now developed its own formal identity as the Bracknell Investment Group. The group has commissioned a survey of firms in the business areas. The results have informed an initial set of projects for the group.
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		Concept design complete. Design to be brought forward when the Thomas Homes development has progressed.
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		Group is in place and delivering. Various sub-groups for particular town centre management tasks also running.

2. A strong and resilient economy					
Ind Ref	Short Description	Previous Figure Q4 2016/17	Current Figure Q1 2017/18	Current Target	Current Status
L265	Number of newly incorporated businesses (Quarterly)	196	190	N/A	N/A
L268	Percentage of working age people who are unemployed (Quarterly)	2.3%	2.2%	N/A	N/A
L269	Percentage of working age population in employment (Quarterly)	83.4%	83.5%	N/A	N/A
L271	Percentage of the borough covered by Superfast broadband (Quarterly)	96.2%	96.2%	96.2%	

















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		Information and reporting processes are available on the public website and mediation for both parties and best practice evidence gathering is coordinated through the Community Safety Team and Police ASB Officers.
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 (E)	31/03/2019		Continued delivery of awareness raising workshops within education, faith and community groups. Regular meetings of the Prevent Steering Group to discuss current issues and development of intervention and support practices to protect vulnerable individuals.
6.3 There are low levels of crime and anti-social behaviour throughout the borough			
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		Regular involvement with town centre planning to ensure issues arising around ASB are tackled effectively ahead of the completion of the town regeneration.
6.3.03 Implement a coordinated programme of action to address anti social behaviour	31/03/2019		Police cooperation and Community Safety ASB Officer review ASB data to direct relevant resources quickly and effectively.
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 process with the Police to ensure a coordinated response to local activities	31/03/2019		The Partnership Problem Solving Group meets monthly to review and discuss existing and upcoming issues affecting the community and how best to resolve them.

6. Strong, safe, supportive and self-reliant communities					
Ind Ref	Short Description	Previous Figure Q4 2016/17	Current Figure Q1 2017/18	Current Target	Current Status
L185	Overall crime (Quarterly)	5,174	1271	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		Service Plans are complete for 2017/18 and the software (PARIS) has been updated for 2017/18. The outcome of the Business Intelligence review will inform the future direction of the performance framework.
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 for Overview and Scrutiny are on track.
7.3.03 Produce the annual report to the Executive on complaints received including demonstrating that lessons are learnt and applied	31/09/2017		In progress
7.3.04 Develop and deliver a communications and marketing strategy for 2016 - 2019	31/03/2019		The review has been implemented and ground-work for the strategy has started. However, owing to reduced capacity within the team it has not been progressed.
7.3.05 Develop and deliver the Bracknell Forest Council elements of town centre communications strategy	30/09/2017		Work with BRP continues under the shared strategy and protocol. A successful media site visit was carried out in June and the opening event plans are progressing on track ready for the stakeholder event on 6 September, official opening on 7 September and other seasonal events throughout 2017/18. Further retailer announcements are due in the coming weeks.
7.3.07 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2019		Ongoing
7.3.08 Maintain promotional materials (e.g. the business website) to promote the borough as a business location.	31/03/2019		The council website has been updated to include new business pages. The next edition of the business brochure is soon to be released.
7.3.09 Monitor all voluntary sector core grants to ensure they support the Council Plan	31/03/2019		Conditions of Grant documents signed for each voluntary organisation.
7.3.10 Coordinate the work of the Community Safety Partnership (CSP) to implement the CSP Plan priorities	31/03/2019		The refreshed 2017 – 2019 Community Safety Partnership Plan is in the process of being published, which identifies our local priorities.
7.3.11 Prevent a rise in levels of Serious Acquisitive Crime (Burglary Dwelling and Non Dwelling Motor Vehicle Crime and Robbery) through targeted action with prolific offenders	31/03/2019		Partnership working between Community Safety, Police and Probation to identify our active prolific offenders and manage them effectively through our Integrated Offender Management scheme.
7.3.12 Continue to develop and deliver the transformation programme's Engagement and Communication Plan incorporating communications for	31/03/2019		The Plan is being updated to incorporate the OD strategy communications.

the 'One Council' organisational development strategy. (T)			
7.3.13 Continue to develop and deliver transformation project's Engagement and Communications Plans with project managers.(T)	31/03/2019		On track
7.3.14 Work with perpetrators of domestic abuse to reduce levels of repeat victimisation.(E)	31/03/2019		Continued work to identify and manage perpetrators and victims of domestic abuse and the facilitation of ongoing intervention with both parties and family systems.
7.3.15 Hold monthly multi-agency meetings to coordinate the support and response for repeat and/or high risk victims of domestic abuse (E)	31/03/2019		Domestic Abuse Forum, Executive and MARAC meetings are all operational within Bracknell Forest.

7. Operational					
Ind Ref	Short Description	Previous Figure Q4 2016/17	Current Figure Q1 2017/18	Current Target	Current Status
L307	Percentage of fair and balanced press coverage (Quarterly)	94.5	95.0%	100.0	
L308	Social media visibility (cumulative) (Quarterly)	5,343,552	1,761,562	1,362,606	

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	33	21	12	29.22	3	8.33
Department Totals	35	23	12	31.22	3	7.89

Staff Turnover

For the quarter ending	30 June 2017	2.7%
For the last four quarters	1 July – 2016 – 30 June 2017	14.3%

Comparator data	
Total voluntary turnover for BFC, 2016/17:	13.8%
Average voluntary turnover rate UK public sector 2015:	15.4%
Average Local Government England voluntary turnover 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 1 average per employee	2017/18 annual average per employee
Chief Executive	2	0	0	0
Chief Executive's Office	33	93	2.81	11.27
Department Totals (Q1)	35	93	2.66	
Projected Totals (17/18)				10.63

Comparator data	All employees, average days sickness absence per employee
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Bracknell Forest Council 16/17	6.0 days
All local government employers 2015	10.5 days

Source: Chartered Institute of Personnel and Development Absence Management survey 2016

Comments: Two posts are currently on long-term sick leave, one in the Community Safety Team and one in the Communications and Marketing Team

There were 61 days sickness due to long term sickness. The estimated annual average per employee for the Department stands at 10.63 days per employee. The estimated annual average without long term absence stands at 3.09 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	N/A
Stage 3	0	0	N/A
Local Government Ombudsman	0	0	N/A
TOTAL	0	0	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:

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		
L270	Average gross annual earnings	Q4

Operational indicators

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

L295	Meetings held with key businesses each	Q4
L324	Percentage satisfaction with O&S reviews from senior staff feedback (Annual)	Q4



QUARTERLY SERVICE REPORT

ENVIRONMENT, CULTURE & COMMUNITIES

Q1 2017 - 18
April - June 2017

Executive Members:

Councillor Mr Chris Turrell
Councillor Mrs Dorothy Hayes
Councillor Iain McCracken

Director:

Vince Paliczka






Date completed

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

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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 first QSR of 2017/18 typically depicts the myriad of services that the department delivers to the community. In these times of reducing budgets it is easy to forget the committed employees of BFC still strive to improve services for residents within the resources available. Inevitably we have had to identify priority works and we are now unable to do some of the things we used to do but overall the message is still positive.

Service developments can be seen at the Cem and Crem, various car parks around the town, integrated transport schemes including the finishing touches to Town Centre highway improvement works, SAG enhancements, more volunteering in general but especially in libraries and new works of art in Birch Hill.

Implementation phases for leisure and libraries continue to progress well but delays in the creation of a new event venue at South Hill Park Arts Centre, caused mainly by challenge with various contractors, has the potential to create pressure on the business plan produced by the Board previously but once a revised project plan is in place this can be reviewed properly. The review of Parks and Countryside and Planning and Building Control have started and good progress is being made in the 'analyse phase'.

Members are asked to note that due to an additional administration burden caused by the introduction of VAT on Land Charges it has been decided to simplify the process by charging £99.60 (including VAT) for domestic searches and £102 (including VAT) for commercial services.

Highlights and remedial action

Good performance

Environment and Public Protection

- Recycling for the year 2016/17 is up to 40.1% (subject to DEFRA verification). Green waste increased and so did the amount of glass taken to recycling sites. The amount of contamination (wrong materials) in blue bins has decreased by 2.3%. Although there has been an overall decrease in waste going into Longshot Lane since the permit scheme was introduced (which has reduced landfill and therefore costs), much of the success in improving household recycling is down to the enthusiastic hard work of the three people who make up the waste and recycling team. They have worked very closely with the SUEZ collection crews and residents to help increase kerbside recycling.
- The Cem and Crem car park expansion has been completed on schedule and is well received
- The new one way system at the Cem and Crem is operating well and once people have adapted to the change will allow for a smoother traffic flow.
- The Residents Permit Scheme has been implemented since the 1st April 2017 and following a period of settlement is now established.
- Works to complete Wick Hill and Time Square Car Park are now complete. The Wick Hill car park will become operational as a pay & display car park in September 2017. Time Square car park will become operational in the first instance as a weekend pay & display car park. This will be scheduled next year once the refurbishment works to Time Square are complete.
- The High Street parking office refurbishment has commenced and is expected to be complete prior to the 27th July.
- The Avenue car park will be open to coincide with Marks & Spencer opening on the 27th July. The Council will take full responsibility for the operation of the car park from full town centre opening in September.
- The PPP Regulatory Service joint service arrangement commenced in January 2017. Creating a new combined service in a short space of time has been challenging. The main management structure is now in place and the Joint Board has already met twice. It's early days yet but the signs are good for the service to be able to maximise the business opportunities for the benefit of the service users.
- By the end of March 2017 we had installed approximately 4,100 new LED lanterns. Planning for phase 5 (out of 13) has commenced. Early savings have already been realised against projected budget.

Leisure and Culture

- The leisure sites maintained their OHSAS18001 Health & Safety registration with BSi.
- Downshire Golf Complex and Bracknell Leisure centred were inspected in May.
- High levels of interest in Coral Reef recruitment, including at the Recruitment Weekend held at Bracknell Leisure Centre start of May.
- Above target income generation for the In-house catering provision at TLO.

Areas for improvement

Environment and Public Protection

- Continental Landscapes Ltd (CLL) is behind with their scheduled street sweeping work over the last quarter. This is mainly due machinery problems and with sweeper supplier which is being dealt with at Director level within CLL and the supplier. There have also been continuing staffing problems due to difficulty in recruiting suitably qualified people. The Environmental Services team help and support CLL as much as possible ensuring they focus on areas in greater need of sweeping. In spite of such problems generally the Borough still looks clean and tidy and litter picking is well under control.
- The challenge keeping the light coloured paving clean in the new Town Centre has started with some very bad staining in places - some of them caused by the leaking litter bins installed by the developer. These bins are to be removed and replaced by bins normally used by the Council on the BFC areas of responsibility. A new sweeper/washer has been purchased by BFC to be used in the Town Centre to ensure CLL can undertake effective cleaning of the BFC public areas.
- The new Chapel build at the Cemetery and Crematorium is running approximately 2 weeks behind schedule, and there is a meeting with the Contractors on 5th July.

Planning, Transport and Countryside

Transport

- Town centre related highway improvements are nearing completion.
- The A329 London Road improvement scheme (joint funded by Thames Valley Berkshire LEP and BFC) is on programme but will be temporarily placed on hold between September and December to accommodate the new town centre launch.
- The 2017/18 Integrated Transport Capital Programme is progressing and the detailed scheme design work is well under way.
- The latest 'various roads' parking restriction Traffic Regulation Order is due for formal advertisement/public consultation shortly.
- The latest 'various roads' disabled parking Traffic Regulation Order has been advertised and objections received are being collated and assessed.
- Final stage improvements are currently being applied to traffic signal junctions on the A322 corridor ahead of Bracknell town centre opening.
- Detailed design is ongoing for A3095 (south) transport corridor improvements linked to potential future Government Growth Deal funding.
- Improvements to Bracknell Rail Station are continuing and some additional improvements have been sought by BFC. Works will be complete by September.
- Work is continuing in securing and implementing highway agreements for infrastructure associated with strategic housing sites across the borough. Highway works associated with the TRL development site are due to commence shortly.
- A National Productivity Investment Fund bid was submitted to the DfT for the dualling of A322 Downshire Way between Horse and Groom and Twin Bridges junctions. Outcome expected in late Autumn.
- Close working continues with bus operators in preparation for opening of town centre and Coral Reef.
- Work is continuing on assessing the transport impacts associated with the new Local Plan.

Parks and Countryside

- Green Flag Award - all six Green Flag sites have retained their awards this year: Lily Hill Park, South Hill Park, Snaprails, Popes Meadow, Westmorland Park and the joint entry with Sandhurst Town Council Shepherd Meadows and Sandhurst Memorial Park. The first four sites listed had a judged visit this year and all sites significantly improved their scores to previous years.
- SANG enhancements - in addition to the path/bank works at Lily Hill park, new Interpretation is being designed for Ambarrow Court, which will be positioned in the site car park alongside the existing noticeboard once complete. In addition to this new interpretation, waymarker posts for two new trails (acorn and weather vane) are being produced, which will guide visitors around the site and neighbouring Ambarrow Hill which is managed by the National Trust.
- Rights Of Way
 - The first stage of the Rights Of Way Improvement Plan (ROWIP) consultation has taken place. A fantastic response was received to our questionnaire which asked the public their views about the Bracknell Forest rights of way network and its management over the next 10 years. The new plan is currently being drafted and is due to be submitted for Executive approval on 21st November.
 - Surface improvements have recently been carried out to Bracknell FP8 to improve year-round accessibility.
- Heritage Parks
 - South Hill Park was visited by judges on 13th July in the Parks and Open Spaces category, of the Thames and Chilterns in Bloom. On 26th July the park is due to be visited again by judges as part of Bracknell Town's RHS Bracknell in Bloom entry.
 - On the 10th May, the Heritage Parks Team worked alongside Wincor Nixdorf corporate volunteers to maintain the woodland understorey at South Hill Park.
- Volunteers
 - In the last quarter (April-June), just over 1000 hours were contributed by volunteers towards P&Cs work.
 - POSS Study
 - P&C have been working closely with the Infrastructure and Implementation team to finalise the Play Open Space and Sports (POSS) Study. This study, along with the Play Pitch Strategy will be submitted for Executive approval on 26th September.
- S106 - fantastic new Bronze Age and wildlife themed wood carvings have been completed at Bill Hill, a site that contains a protected Bronze Age round barrow at its summit. The new features add to the other s106 funded improvements carried out on site including paths works to enhance accessibility and new interpretation.

Planning

- Completed consultation on the introduction of an Article 4 Direction Area in the Western, Eastern and Southern Business areas.
- Completed a "call for sites" exercise for the Minerals and Waste Local Plan and commenced an issues and options consultation.
- Commenced work on the Planning and Building Control Transformation review.
- Continued to progress the evidence base for the Comprehensive Local Plan
- Exceeded the performance target for the determination of planning applications
- Have seen an improvement in the number of Planning Appeals dismissed.

Audits and Risks

Leisure and Culture

- Traveller incursion at Bracknell Leisure Centre on evening before general election count was suitably managed on this occasion but could represent a future risk.

Environment and Public Protection

- No significant issues to report.

Planning, Transport and Countryside

- Town Centre opening will see a big change in the use of the highway network in and around the town, with new junctions and traffic controls which will be heavily used. Careful planning for the management of the network is well developed with risks identified and plans to manage these risks being developed.

Budget position

The original cash budget for the department was £35.828m. Net transfers of £0.410m have been made bringing the current approved cash budget to £36.238m. There are four variances to report against this budget in the first 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 two budgets that can pose a risk to the Council's overall financial position:

- Due to initial concerns about potential noise disturbance due to the building works associated with the construction new chapel at the Cem & Crem there has been a reduction in demand in the first two months of the year. When compared to the same point in the previous financial year this equates to a 12% drop in income. If this trend continues until the works are scheduled to be completed in December the projected shortfall could be in the region of £175k. The learning over those first few weeks has been applied and feedback to any funeral directors who have not had first hand experience. We believe this has been positive and has helped result in an upturn in usage. This will continue to be monitored over the coming months with the hope that the upturn and revenue received from the new chapel over the last quarter of the year can reverse this projection.
- The latest re4 PFI projected outturn for 2017-18 is an underspend of £191k, this is based on provisional tonnage per the latest flow forecast tonnage in April and also takes into account the planned shutdown of Lakeside in September 2017. There has however been a savings risk briefing issued with a potential pressure of £320k. The Litter Strategy for England, published without notice on 10th April, mentions the intent of Government to undertake a review on charging at HWRCs. The strategy appears to reflect an acceptance on the part of the Government that it is not 'illegal' to charge residents for non-household waste (as defined). However, it also confirms that some sections of the Government (principally DCLG) do not support the concept of charging and would ideally like to bring it to an end. This risk may also be realised in the event that pressure on the re3 councils leads to a decision by the re3 Board to suspend charges (as happened almost immediately in West Sussex)

Capital Budget

The Committee's capital budget for the year was set at £13,369,000. This included £6,318,000 of externally funded schemes.

A carry forward from 2016/2017 of £8,896,960 and a transfer of £52,100 and a supplementary budget for town centre cleaning equipment give an available spend of £22,318,060.





The department currently anticipates around 85% of the total approved budget to be spent by the end of the financial year, since there are a number of budgets including Martins Heron roundabout works and the replacement of LED streetlights which are not planned to be completed in this financial year. A detailed list of schemes together with their approved budget and forecast spend is available in Annex A Table 3


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			
1.2.07 Undertake a review of the leisure service and implement the findings (E)(T)	31/03/2017		Tender documents were issued to successful shortlisted companies in April. As anticipated numerous clarification questions have been asked and answered by the project team. Site visits have been organised for potential suppliers and a bidders day has also been undertaken.
1.2.08 Undertake a review of the library service and implement the findings (E)(T)	31/03/2017		Volunteer Coordinator appointed in April 2017 and implementation of the volunteer recruitment programme is underway. Phase 1 consultation and restructure of management tier and back office staff has been completed. Invitation to tender for the implementation of self-service technology and technology-enabled opening has been advertised in OJEU.
1.2.09 Undertake a review of Arts provision and implement the findings	31/03/2017		
1.2.13 Undertake a transformation review of Parks and Countryside seeking to make financial savings for the council (T)	31/03/2018		
1.2.14 Undertake a transformation review of Planning and Building Control seeking to make financial savings for the council (T)	31/03/2018		Analyse Phase in progress with Gateway Review on 18 September 2017
1.2.22 Establish the new arrangements for the new Regulatory Services function as delivered by the new joint arrangements.	31/03/2017		The new arrangement came into effect in January. The new management and governance are in place. Recruitment has commenced in respect of vacant posts. The 'organisational' learning continues but we are a little behind to where we would like to have been bringing teams together and delivering to the new specification.
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 commenced on site on the 10 April. The contractor is currently reporting they are 3 weeks behind programme due to a number of issues on site which have now been resolved . The contractor consider these delays will not impact agreed completion date
1.3.04 Commission the new car park at the	30/04/2017		The Avenue car park is on schedule to be open for M&S opening July 27th 2017. As per the arrangement






Lexicon			the Council will have full responsibility for full town centre opening.
1.4 Self-service and the use of online services has increased			
1.4.06 Introduce self issue in libraries and explore the potential extension of opening hours through the use of technology (T)	31/03/2017		An invitation to tender for the procurement of self-service and technology-enabled opening of all nine libraries has been advertised in the OJEU and 3 applications have been received.
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		Warfield NDP early stage consultation commenced June 2017.
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		The NHT Public Satisfaction Survey has been procured for 2017 and will be posted to a random selection of BFC properties during June/July 2017. Results are expected in October/November.
1.7 Spending is within budget			
1.7.05 Implement savings as identified for 2017-18 (T)	31/03/2018		The first quarters budget monitoring report shows a projected underspend of £25k for the year.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L255	Subsidy on leisure services (Quarterly)	942,655	112,723	-334,983	



A strong and resilient economy

Sub-Action	Due Date	Status	Comments
2.1 The borough is regarded as an excellent business location			
2.1.04 Work in partnership with external transport providers including Network Rail the rail operators Highways England Bus providers adjoining authorities and the Local Economic Partnership in order to support reliable journey times and economic growth	31/03/2019		Work is nearly complete on the new station building and waiting facilities. Meetings have been held with First group who will be operating the Reading to Waterloo SW franchise from the end of August. They have been briefed on the growth coming to Bracknell with the Town Centre regeneration and also the importance of major businesses we have in the area. Bus operators are also preparing for the opening of Town Centre and Coral Reef with extended services operating evenings and sundays beginning late August.
2.1.05 Undertake Functional Economic Area and Economic Development Needs Assessments	31/03/2019		Berks FEMA completed Feb 2016 and results were used to inform EDNA. Final EDNA signed off and published on website.
2.1.06 Identify secure and implement necessary infrastructure to support growth through S106 and Community Infrastructure Levy (CIL) bids for funds	31/03/2019		CIL continues to secure significant funds in line with income target for the year.
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 transport infrastructure associated with the town centre regeneration is virtually complete with all aspects due for final completion by centre opening in September.
2.2.05 Ensure provision of public transport through improvements to cycleways Bracknell Bus and Rail stations and ongoing dialog 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		Council supported bus services will be extended to cover evenings and Sundays from the opening of the regenerated town centre. The majority of commercially operated services will be enhanced in the same way. Bracknell Rail Station refurbishment is nearing completion and will incorporate improved facilities for rail users. Improved footway and cycleway links being delivered as part of the town centre, including the new NCN422 cycle route, will connect the new town centre with transport hubs and wider walking and cycling routes.
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 newly increased targets exceeded for all types of application for the quarter 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	31/03/2019		Draft town centre policy has been prepared for July Members Working Group to support a

a continually evolving Town Centre through the comprehensive local plan			vibrant town centre.
2.3.03 Manage the cleaning and grounds maintenance of the town centre in accordance with the town centre management agreement	31/03/2019		A Sweeping/Cleansing machine has been purchased to deal with cleansing of the new paving slabs for which BFC is responsible in the TC. A Town Centre Cleansing supervisor is currently being recruited by CLL as an "Ambassador " for BFC. Weekly inspections for cleanliness and horticultural quality continue.
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, employment and town centre. Consultation has been completed 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		Project continues on programme - approximately 4100 new LED lanterns have been installed to date.
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		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. Transport modelling is being carried out on potential development scenarios. Infrastructure Delivery Plan for new local plan has been commenced.
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		The Council remains alert to new opportunities to bid for external funding. Government funding has been secured through the TVBLEP for the A329 London Road improvements and is provisionally approved for the A3095 Foresters Way. Current bid funding is being pursued for the final stage of work to the A322 corridor.

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		The main elements of the Infrastructure Delivery Plan continue to be delivered in line with the anticipated pressures . Housing delivery projections inform the location and timescale for improvements and new provision. Road improvements, open space and Sang provision and new education facilities are either being delivered or have been implemented
3.2.05 Proactively seek new education related facilities through the planning process on large scale development sites where a need is identified	31/03/2019		New school at Warfield (Berkeley) now open. Topping out has been held at 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		Draft strategy documents scheduled to come forward to Executive Committee in September 2017. Additional public consultation if required will follow, potentially as part of CLP.
4.2 Coral Reef is redeveloped			
4.2.01 Refurbished Coral Reef to open in Summer 2017	31/08/2017		The refurbishment is nearing completion and significant progress has been made on site over the last quarter. Flume names have been agreed and a comprehensive training programme has been developed for staff prior to full opening which will be in September.
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		Work continues with businesses and schools promoting initiatives such as Bike Week and walk to school. We have also submitted an expression of interest form to the Dft for technical support for our own Local Cycling and Walking Infrastructure Plan. Whilst we consider ourselves ahead of the curve in this area it was advised we should still submit as there is no financial commitment from BFC and it could help with future possible funding bids.
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	31/03/2017		Continuation of 'Back to Fitness' initiative designed to encourage and enable people to easily re-enter into a fitness activity.




Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L003	Number of visits to leisure facilities (Quarterly)	1,738,864	430,473	352,000	
L015	Number of attendances for junior courses in leisure (Quarterly)	118,536	27,942	24,700	






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 October 2017. Further work also being undertaken on sustainability appraisal and site selection / site capacities.
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. The Executive has now approved the withholding of SANG capacity in relevant cases.
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		The Transport Capital Programme continues to incorporate Borough led transport improvements which result from new development and the Strategic Transport Action Plan. Developer led improvements continue to be managed through the S106 and S278/38 processes.
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 (though may be further delayed due to the general election). 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		The Council and the Town & Parish Councils are in dialogue regarding infrastructure projects and priorities and these are being developed in the Council's Infrastructure Delivery Plan, and being identified through Neighbourhood Plans. Where there are opportunities to bring funding together to deliver these projects, these are being explored.
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		Work is progressing well to enhance and maintain SANG sites in mitigation of the SPA. SPA mitigations and the latest financial information is monitored monthly to ensure the level of enhancement is appropriate to meet the projected development. Regular reports are provided to the SPA board outlining performance.
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		Street Cleansing contract continues to be 3 weeks behind with sweeping schedules mainly due to mechanical sweeper. CLL are speaking with suppliers at director level. No litter issues.
5.7.02 Take appropriate action in response to fly tips on Council owned and private land	31/03/2019		24 service requests received by PPP relating to Flytipping in Q1 – all were, or are in the process of being investigated. Formal action has been taken against one land owner to clear land of flytipped materials and one case has been forwarded to Legal (PPP) to consider prosecution
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		Quarter 4 16/17 figures just updated with much improved recycling/landfill figures for last year and reduced recycling contamination (40.1% recycling, 19.78% landfill) . Quarter 1 waste figures not available until end of Q 2 but overall waste collected at kerbside appears to down on same quarter last year.
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		Increase in glass tonnages last year following installation of additional bottle bank sites in N Ascot. Mixed glass bank installed at Miflats in the Town Centre in Q1.
5.8.03 Implement a new Waste Strategy to 2020	31/03/2019		Complete as stated in last quarter
5.8.04 Continue to support the development of the recycling reward scheme	31/03/2019		There are now over 14,000 participants in the incentive scheme which was put forward as 'good practice' for councils via a 'Lets Recycle' webinar in May.



Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	75%	92%	85%	
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	92%	96%	85%	
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	97%	99%	85%	
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure for 16/17 reported quarterly in arrears)	40.1%			

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI193	Percentage of municipal waste land filled (Cumulative figure for 16/17 reported quarterly in arrears)	19.78%			
L241	Income from CIL (Quarterly)	405,367	1,002,000	1,237,500	
L284	Number of homes given planning permission (Quarterly)	1,021	33		
L286	Percentage of successful planning appeals (Quarterly)	85.0%	67.0%	68.0%	

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 monitored against local market rates and are continuing to recover costs as required.
7.4.02 Ensure chargeable activities are reflective of actual service costs incurred in Planning and Transport	30/09/2016		Fess and charges are regularly reviewed, with Pre app charging updated and introduced earlier this year. The Network Management Permit scheme is being reviewed with a likely increase in fee, and through the Planning and Building Control transformation review, costs are being examined to ensure full cost recovery is taking place.
7.4.04 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2017		The first budget monitoring report for the year is projecting a £25k underspend for the Department. Whilst there are two emerging issues currently being reported for income at the Cem & Crem and the Waste Contract, it is hoped that these will be brought back within budget, these areas will continued to be monitored closely.
7.4.05 Support and promote Primary Authority initiative in respect of trading standards and environmental health	31/03/2017		We have retained all of our Primary Authority Partnership Agreements and are actively looking to extend this area.
7.4.06 Use the food hygiene rating system to seek improvements in Food Hygiene standards in the borough	31/03/2019		We continue to be on target for routine inspections and respond to all complaints with the 28 day time limit. We have actively served one Closer Notice this quarter
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		Bracknell Forest's overall casualty numbers decreased in the 2016 calendar year and the long-term trend is good with numbers still much lower than they were in the baseline period (2006-2010). Police accident records continue to be analysed and road safety schemes developed where trends can be identified and intervention is likely to benefit.
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		We continue this joint arrangement and our next scheduled action is programmed in for 21st July 2017.
7.4.10 Work with the Berkshire Safety Partnership on road safety	31/03/2019		The current contract has been extended to cover the first quarter of the year whilst Slough

matters including - casualty reduction road safety awareness speed management public safety at events road safety audit of transport proposals			Borough Council lead on the tendering of a new contract which should be in place for the second qtr of the year. Safety campaigns are still ongoing working with local business and schools and regular meetings are taking place with the authorities that form the RSA partnership
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Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L183	Percentage of food establishments in Bracknell Forest rated 4 or above on the food hygiene rating scheme at the end of the quarter (Quarterly)	80.4%	Awaiting data	87.0%	
L299	Town centre car park usage (number of transactions) (Quarterly)	493,491			
L300	Percentage of weekly inspections in the new Town Centre Public Realm areas where agreed cleanliness standards are achieved (Quarterly)	96.75%	97.27%	95.00%	
L305	Percentage of Street Cleansing and Grounds Maintenance inspections across the borough where quality of work meets EPA cleanliness and contractual standards (Quarterly)	100.0%	100.0%	98.5%	

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)	6	6	0	6	0	0%
Environment & Public Protection	33	27	6	30.50	6	15.38%
Leisure & Culture	291	114	177	191.57	70	19.39%
Performance & Resources	28	21	7	25.96	3	9.68%
Planning, Transport & Countryside	110	85	25	101.79	6	5.17%
Department Totals	468	253	215	355.82	85	15.37%

Staff Turnover

For the quarter ending	30 June 2017	1.72%
For the last four quarters	1 July 2016 – 30 June 2017	9.41%

Comparator data	
Total voluntary turnover for BFC, 2016/17:	13.8%
Average voluntary turnover rate UK public sector 2015:	15.4%
Average Local Government England voluntary turnover 2015:	13.5%

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

Comments:

The vacancy rate has increased this quarter from 10.02% last quarter to 15.37% this quarter. This is due to there being 33 vacancies (85) compared to last quarter (52), which is as a result of the recruitment campaign ahead of the reopening of Coral Reef.

Quarterly Staff turnover has dropped slightly this quarter with one less leaver this quarter compared to last quarter.

Annual staff turnover has also decreased to 9.41% this quarter compared to 10.05% last quarter. This is due to 52 leavers in the year to 31 March 2017 compared to 48 leavers in the year ending 30 June 2017.

Staff sickness

Section	Total staff	Number of days sickness	Quarter 1 average per employee	2017/18 annual average per employee
Directorate (DMT plus PA's)	6	0	0	0
Environment & Public Protection	33	30.5	0.92	3.70
Leisure & Culture	291	494.5	1.70	6.8
Performance & Resources	28	43	1.54	6.14
Planning, Transport & Countryside	110	114	1.04	4.15
Department Totals (Q1)	468	682	1.46	
Totals (17/18)	468	682		5.83

Note: Projected average sickness per employee is calculated by multiplying the average sickness per person by 4.

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 16/17	6.0 days
All local government employers 2015	10.5 days

Source: Chartered Institute of Personnel and Development Absence Management survey 2016

Comments:

Sickness this quarter has decreased compared to last quarter (682 days), which is mainly attributable to a decrease in short-term sick (372 days this quarter) compared to last quarter (448 days). Long-term sick has increased (310 days this quarter) compared to last quarter (273 days). The figures for Performance and Resources have reduced this quarter. Sickness within Leisure & Culture has increased this quarter mainly due to 6 people being on long-term sick leave this quarter, of whom 3 have now returned to work. This quarter's split between short term and long term (55% : 45%) does not mirror normal sickness levels (around 50:50 split). The projected annual average per employee has decreased slightly to 5.83 days (6.33 days last quarter). It should be noted that 7 employees who were on long-term sick this quarter returned to work before the end of this quarter.

Section 5: Complaints

Corporate complaints

Stage	New complaints activity in quarter	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 2	2	2	2 not upheld
Stage 3	1	1	1 not upheld
Local Government Ombudsman	1	1	1 not investigated further
TOTAL	4	4	4

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:

Planning, Environmental Health and enforcement issues

Tree felling

Compliments

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

Annex A: Financial information

ENVIRONMENT, CULTURE & COMMUNITIES BUDGET MONITORING 2017/18									
	Net Original Budget	Virements & Budget Cifwds	Current Approved Budget	Amount Spent to Date	% Spent to Date	Departments Projected Outturn	Variance Over/(Under) Spend	Variance This Month	
2017/18	£000	£000	£000	£000		£000	£000	£000	
Director of Environment, Culture & Communities									
Director and Support	206	3	209	38	18%	209	0	0	
Training, Marketing, Research and Development	19	0	19	7	37%	19	0	0	
	225	3	228	45		228	0	0	
Chief Officer Leisure & Culture									
Archives	107	0	107	0	0%	107	0	0	
South Hill Park	314	0	314	74	24%	314	0	0	
Sports Development & Community Recreation	73	0	73	16	22%	73	0	0	
The Look Out	-88	9	-79	-217	275%	-169	-90	-90	3
Edgbarrow/Sandhuist Sports Centres	7	-7	0	0	0%	0	0	0	
Bracknell Leisure Centre	599	29	628	-50	-8%	628	0	0	
Coral Reef	-61	13	-48	62	-129%	-48	0	0	
Harmanswater Swimming Pool	7	0	7	1	14%	7	0	0	
Easthampstead Park Conference Centre	184	10	194	130	67%	205	11	11	1
Horseshoelake Water Sports	26	0	26	7	27%	26	0	0	
Downshire Golf Complex	-52	6	-46	-130	283%	-46	0	0	
Libraries	1,369	2	1,371	313	23%	1,411	40	40	2
	2,485	62	2,547	206		2,508	-39	-39	
Chief Officer Environment & Public Protection									
Waste Management	7,636	2	7,638	226	3%	7,638	0	0	
Street Cleaning	750	75	825	64	8%	825	0	0	
Highway Maintenance (Including Street Lighting)	2,740	-1	2,739	276	10%	2,739	0	0	
On/Off Street Parking	-258	3	-255	145	-57%	-255	0	0	
Easthampstead Park Cemetery & Crematorium	-1,091	3	-1,088	-112	10%	-1,088	0	0	
Regulatory Services (Including Licensing)	1,009	-73	936	-8	-1%	936	0	0	
Emergency Planning	72	0	72	5	7%	72	0	0	
Environmental Services	638	14	652	48	7%	666	14	14	4
Other	232	-53	179	-43	-24%	179	0	0	
	11,728	-30	11,698	601		11,712	14	14	
Chief Officer Planning, Transport & Countryside									
Transport Policy, Planning & Strategy	693	1	694	88	13%	694	0	0	
Traffic Management & Road Safety	615	-2	613	57	9%	613	0	0	
Public Transport Subsidy incl Concessionary Fares	1,661	82	1,743	290	17%	1,743	0	0	
Building Control	10	0	10	-113	-1130%	10	0	0	
Development Control	107	8	115	-61	-53%	115	0	0	
Planning Policy (including Local Transport Plan)	441	103	544	101	19%	544	0	0	
Local Land Charges	-73	1	-72	-28	39%	-72	0	0	
Parks, Open Spaces and Countryside	997	123	1,120	54	5%	1,120	0	0	
Other	239	-1	238	31	13%	238	0	0	
	4,690	315	5,005	419		5,005	0	0	
Chief Officer Performance & Resources									
Departmental Management	424	14	438	88	20%	438	0	0	
Departmental Support Services	978	5	983	154	16%	983	0	0	
Departmental Personnel Running Expenses	53	0	53	2	4%	53	0	0	
Departmental Office Services Running Expenses	102	-1	101	10	10%	101	0	0	
Departmental IT Running Expenses	174	12	186	51	27%	186	0	0	
Smart Card	173	30	203	-8	-4%	203	0	0	
	1,904	60	1,964	297		1,964	0	0	
Total Cash Budgets	21,032	410	21,442	1,568	7%	21,417	-25	-25	
Non Cash Budgets									
IAS19	859	0	859	0		859	0	0	
Corporate / Departmental Recharges	2,886	0	2,886	0		2,886	0	0	
Capital Charges	11,051	0	11,051	0		11,051	0	0	
	14,796	0	14,796	0		14,796	0	0	
TOTAL ENVIRONMENT & LEISURE SERVICES	35,828	410	36,238	1,568		36,213	-25	-25	
Memorandum item :-									
Devolved Staffing Budget			14,763			14,763	0		

Financial Information – Table 2

Virements

Note	Total	Explanation
	£'000	
a	98	<p>Local Development Framework</p> <ul style="list-style-type: none"> • The Archaeology 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 was 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>
b	12	<p>Smartcard</p> <p>The Council are working with smartcizen to introduce a reward points expiry on it's smartcards, it has not been possible to complete the development work before the end of the financial year, resulting in an underspend</p> <p>A carry forward of £11,820 was requested in order for this work to be completed.</p>
c	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 required in 2017-18 a carry forward of £15,330 is required to enable both cuts to be made.</p>
d	40	<p>Environmental Services</p> <p>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 a carry forward of £40,000 was requested.</p>
e	12	<p>Departmental ICT</p> <p>Suppliers were engaged to undertake the migration of Confirm Oracle to an SQL Server. However works were delayed and completion is now expected in May 2017.</p> <p>A carry forward of £12,430 was requested in order to allow this work to be completed.</p>
f	18	<p>Staffing Budgets</p> <p>As a result of restructuring in the department severance payments totalling £15,769 have been made, there is also payments in respect of pension capitalisation in the sum of £1,958, a virement in the sum of £17,727 is therefore requested from the Structural Changes Fund.</p>

Note	Total	Explanation
	£'000	
g	(3)	Fire Alarm Contract A new corporate contract has now been let to cover fire alarms at all Council buildings. A saving will be achieved across the Council, which was budgeted for within Corporate Services, the amount in ECC is £3,360, the budget for which now needs to be vired.
h	(4)	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.
i	19	Parks, Open Spaces & Countryside A sum of £18,590 is required to be vired from the Section 106 SPA Mitigation monies received to fund 0.5 FTE post to enable the production of, co-ordination and monitoring of the Suitable Alternative Non Green Spaces (SANGS) plans together with the co-ordination of access management measures.
j	48	Parks, Open Spaces & Countryside A sum of £48,560 is required to be vired from the Section 106 SPA Mitigation monies received to fund an additional 1.5 Ranger posts to maintain and manage the areas that have been designated Suitable Alternative Non Green Spaces (SANGS), which are required to be maintained at a higher standard than general open areas.
k	4	Parks, Open Spaces & Countryside A sum of £4,290 is required to be vired from the Section 106 SPA Mitigation monies received to fund the annual running costs of a new vehicle to enable maintenance of the enhanced SANG's area's to be carried out.
l	82	Bus Contracts The Section 106 Agreement for Wykery Copse, agreement number YN364, allows for bus services to be provided between Jennetts Park and the Bracknell bus/rail stations. The contract has been re-let for this service with effect from April this year, resulting in an annual cost of £81,650. A virement is therefore required for this sum.
m	30	Planning Policy A sum of £30,330 is required to be vired from the Section 106 SPA Mitigation monies received to fund a post to enable the production of, co-ordination and monitoring of the Suitable Alternative Non Green Spaces (SANGS) plans together with the co-ordination of access management measures.
n	95	Pension Payments As a result of changes to the calculation of past service deficit payments a virement in the sum of £95,550 is required for ECC.
o	(131)	Regulatory Services The responsibility for the Disabled Facilities Support Service and Energy Management functions have been transferred to ASCHH. The net budget transfer required is £130,930
p	75	Street Cleaning It was agreed at CMT on the 24th May that funding of £74,500 would be made available from the Town Centre Regeneration Reserve to support the additional cleansing requirements of the Town Centre. A future budget pressure of £98,000 will be included in the 2018/19 budget proposals.
	410	Total Virements Reported in First Budget Monitoring

Financial Information - Table 3

Variances

Note	Total	Explanation
	£'000	
1	11	Easthampstead Park Conference Centre There has been a slight downturn in catering income resulting in an overspend of £11,000. This is in part linked to the work at Easthampstead Cemetery & Crematorium as bookings for wakes are down in comparison to previous years.
2	40	Libraries A request was made for a budget pressure to be considered for 2017-18 to take account of the decline in income achieved across the libraries over the last few years. Whilst this request was unsuccessful the income has continued at the anticipated levels and a budget pressure of £40,000 must now be reported.
3	(90)	. The Look Out The catering function has started the year strongly and based on projections the income for the year should exceed budget by £90,000.
4	14	Environmental Services Whilst the surface area of the grass in the central reservation in Millennium Way has been reduced as part of the scheme, there is still an amount that requires cutting. In order to reduce costs this will be done out of hours, but the costs are £13,500 and therefore a pressure on the budget. This will also need to be considered as part of the 2018-19 budget proposals. As previously discussed at CMT a request for funding from the Town Centre Regeneration Reserve is made.
	(25)	Total Variances Reported in First Budget Monitoring

Financial Information - Table 3
CAPITAL MONITORING 2017/18

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comments	Estimated Outturn 2017/18	Carry Forward 2018/19	(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	45.1	45.1	0.0	28.3	45.1	0.0	0.0	L&C	Mar-18	DGC Driving Range improvements completed. BLC spa refurb ongoing complete in 2017-18.
YL011	Parks & Open Spaces S106 Budget Only	35.4	35.4	0.7	0.3	35.4	0.0	0.0	PTC	Mar-18	Delays to approval of Biodiversity enhancements have led to some work programmes falling in next year and a carry forward is required.
YL152	Grass Cutting Equipment	35.0	35.0	0.0	45.6	35.0	0.0	0.0	L&C	Jul 17	Complete
YL255	Minor Works/Improvements	77.4	77.4	0.0	42.1	77.4	0.0	0.0	L&C	Mar-18	Some orders committed. A planning application approval is pending (security gates at EPCC) and there is a delivery/installation delay until July (New exhibits at The Look Out).

UNRESTRICTED

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comments	Estimated Outturn 2017/18	Carry Forward 2018/19	(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			
YL265	SPA Mitigation Strategy (S106)	347.9	347.9	0.0	0.0	347.9	0.0	0.0	PTC	Mar-18	Implementation of project works is subject to planning approvals for new housing and associated s106 agreements (re. The Thames Basin Heaths SPA). Progress and priorities are reviewed monthly in liaison with Spatial Policy and Finance. Relevant levels of work are planned to maintain pump priming.
130											
YM007	Capitalisation of Revenue (Highways)	247.1	247.1	0.0	37.2	247.1	0.0	0.0	EPP	Mar-18	Ongoing
YP001	School Warning Lights	42.3	42.3	0.0	0.0	42.3	0.0	0.0	PTC	Mar 18	Phase 3 works to start
YP003	Mobility/ Access Improvement Schemes	277.3	277.3	1.1	0.0	277.3	0.0	0.0	PTC	Mar 18	Ongoing
YP006	Local Safety Schemes	140.6	140.6	0.0	0.9	140.6	0.0	0.0	PTC	Mar 18	Ongoing

UNRESTRICTED

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comments	Estimated Outturn 2017/18	Carry Forward 2018/19	(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			
YP007	Maintenance Street Lighting	121.2	121.2	54.4	63.1	121.2	0.0	0.0	EPP	Mar-18	Works projects in progress
YP009	Structural Maintenance of Bridges	189.9	189.9	0.0	164.7	189.9	0.0	0.0	EPP	Mar-18	Works on site will begin as road space permits.
YP013	Land Drainage	170.4	170.4	13.1	95.4	170.4	0.0	0.0	EPP	Mar-18	Works on site will begin as space permits.
YP113 131	Road Surface Treatments	1,799.2	1,799.2	274.5	110.5	1,799.2	0.0	0.0	EPP	Mar-18	Work in progress on site
YP162	Traffic Management Schemes	59.1	59.1	0.0	0.5	59.1	0.0	0.0	PTC	Mar 18	All works complete final invoicing in progress
YP225	Traffic Modelling	17.9	17.9	0.0	0.0	17.9	0.0	0.0	PTC	Mar 18	Model refresh delayed until post Town Centre opening. Total refresh cost estimated at £200k.
YP247	Bracknell Railway Station Enhancements	15.0	15.0	0.0	0.0	15.0	0.0	0.0	PTC	Mar 18	Payment to SHP to commission artwork.

UNRESTRICTED

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP258	SANGS - Enhancement Works	69.9	69.9	2.6	27.4	69.9	0.0	0.0	PTC	Mar 18	Budget required for pump priming work for SANGS, potential works arising from Regulation 63 of Habitat Regulations.
YP269	Residential Street Parking	160.6	160.6	0.3	0.0	160.6	0.0	0.0	PTC	Mar 18	Phase 1 and 2 complete - phase 3 postponed into 2017/18 due to conflicting town centre commitments.
132 YP306	Maintenance of Car Parks	262.2	262.2	15.3	79.3	262.2	0.0	0.0	EPP	Mar 18	Decking works delayed due to other contractors still to be effected. Emergency light improvements outstanding. Ventilation scheme to cores awaiting design/quote from surveyors
YP349	Green & Blue Waste Bins	0.0	0.0	0.0	0.0	0.0	0.0	0.0	EPP	Mar-18	Transfer from Revenue for the purchase of blue & green bins.

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP355	Town Centre Highway Works	1,582.2	1,582.2	322.0	33.4	1,582.2	0.0	0.0	PTC	Mar-18	Works ongoing
YP359	Play Area Rolling Programme	70.0	70.0	0.0	0.0	70.0	0.0	0.0	PTC	Mar 18	Works ongoing
131 YP422	Upgrade Leisure Management System	16.1	16.1	0.0	0.0	16.1	0.0	0.0	P&R	Mar 18	Met with Corporate IT to discuss detailed requirements for Coral Reef. Delta orders being raised for software, system configuration and officer training. 2 x Kiosks for Bracknell Leisure Centre have been ordered
YP428	S106 Parks & Open Spaces Improvement s Programme	0.0	0.0	5.0	1.2	0.0	0.0	0.0	PTC	Mar-18	Complete
YP439	Urban Traffic Management Control	181.0	181.0	5.5	9.4	181.0	0.0	0.0	PTC	Mar-18	Schemes have been programmed for completion throughout the year. Completion of Bluetooth journey

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											monitoring system linked to Downshire Bus Gate works and the town centre preparation works will be completed in 2017-18.
YP442 134	Coral Reef Enhancement Project	3,950.9	3,950.9	970.0	1,679.7	3,950.9	0.0	0.0	L&C	Sep-17	Construction works commenced on site on the 20th June 2016. Works are progressing well and the contractor is reporting that the critical path activity are currently on programme. Atkins are currently reporting a £298k overspend.
YP446	Access to Employment Areas	52.1	52.1	0.0	0.0	52.1	0.0	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

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP451	Car Park Improvement / Refurbishment	87.9	87.9	0.0	33.1	87.9	0.0	0.0	EPP	Mar-18	Works commenced May
YP456	Update Traffic Signal Infrastructure	227.6	227.6	0.0	0.0	227.6	0.0	0.0	PTC	Mar 18	Rackstraws signal replacement in progress on site. Part of the VMS provision for Town centre work in progress but yet to be completed.
130 YP458	Road Surfacing - Pot Hole Fund	125.0	125.0	0.0	0.0	125.0	0.0	0.0	EPP	Mar-18	Ongoing
YP459	Improvements Lily Hill Park - Bracknell Rugby Club	17.7	17.7	0.0	0.0	17.7	0.0	0.0	PTC	Mar-18	Phase 1 work completed in 2014-15. Bracknell Rugby Club are 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.

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP462	Replacement Leisure Management Card Payment Devices	8.3	8.3	0.8	0.0	8.3	0.0	0.0	P&R	Aug-17	Chip & Pin machines for Coral Reef being determined
YP465	Warfield Link Road - Local Growth Fund	0.3	0.3	0.0	0.0	0.3	0.0	0.0	PTC	Mar-18	Final payment has been made. Completion of the road is to be funded by Berkleys who have contributed £1.7m to the scheme.
YP473	Bill Hill Improvement Works	17.0	17.0	0.0	16.6	17.0	0.0	0.0	PTC	Mar 18	All works ordered and on target for completion.
YP476	Replacement of M3 Software (Invest to Save)	34.3	34.3	1.0	32.3	34.3	0.0	0.0	P&R	Sep-17	Work progressing on Phase 2 work although speed of progress is being impacted by lack of resource to deal with the remaining data issues from the live migration
YP478	Bracknell Railway Station Improved	205.0	205.0	0.0	205.0	205.0	0.0	0.0	PTC	Mar-18	Work has commenced December 2016 and due for completion

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
	Passenger Facilities										March 2017.
YP479	Replacement Led Street Lights	5,682.9	5,682.9	21.6	1,540.0	5,682.9	0.0	0.0	EPP	Mar-18	Works on site progressing well, 3500+ LED units installed
YP482	Chapel at Cem & Crem	935.1	935.1	31.4	769.2	935.1	0.0	0.0	EPP	Dec 17	Car park works commenced. Main contractor on site April.
137 YP483	Leisure Replacement Catering System	45.7	45.7	9.1	0.0	45.7	0.0	0.0	P&R	Aug-17	Met with Corporate IT to discuss detailed requirements from Coral Reef. Software being purchased
YP484	BLC Main Sports Hall Refurbishment	7.4	7.4	7.4	0.0	7.4	0.0	0.0	L&C	May 17	Complete
YP485	Bracknell Library - Introduction Self Service	210.0	210.0	0.0	0.0	210.0	0.0	0.0	P&R	Mar-18	Tender issued. 10 suppliers expressed interest and 4 have undertaken site visits. Tenders due to be returned 23rd June
YP486	Trees Woodland Management	75.0	75.0	0.0	0.0	75.0	0.0	0.0	PTC	Mar-18	In progress. Significant preparation work

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											underway, strategy development, forestry commission approvals etc.
YP487	Downshire Way Widening Ph2	72.0	72.0	43.9	0.0	72.0	0.0	0.0	PTC	May 17	Work substantially complete, awaiting final works in early May 2017
YP492	GIS Replacement (Invest To Save)	11.1	11.1	0.0	12.9	11.1	0.0	0.0	P&R	Jun-17	Internal GIS browsers went live. Project being closed in June
YP493	Charles Square Car Park Lifts (S106)	66.0	0.0	0.0	0.0	66.0	0.0	0.0	EPP	Aug 17	Works scheduled to be completed by August 2017
YP496	Beedon Drive Open Spaces (S106)	8.9	8.9	0.0	0.0	8.9	0.0	0.0	PTC	Mar 18	In progress. Delay to installation of artificial grass.
YP497	Subway Improvements	23.3	23.3	0.0	0.0	23.3	0.0	0.0	EPP	Sep 17	Scheme to be completed by September.
YP500	South Hill Park (S106)	1.0	1.0	0.0	0.0	1.0	0.0	0.0	PTC	May 17	In progress
YP502	Frog & Domesday Copse (S106)	5.0	5.0	1.5	2.9	5.0	0.0	0.0	PTC	Apr 17	Ongoing
YP503	South Hill Park	146.1	146.1	65.5	0.0	146.1	0.0	0.0	L&C	Mar 18	Investment in SHP to ensure future

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											year's revenue savings are achieved.
YP504	Martins Herons Roundabout	3,742.0	3,742.0	34.9	17.8	3,742.0	0.0	0.0	PTC	Mar 18	Work has commenced March 2017 and due for completion January 2019
YP505	New Cash Mechanisms for Parking	20.0	20.0	0.0	0.0	20.0	0.0	0.0	EPP	Aug 17	Machines installed in Wick Hill, Time square, rear of banks. Go live August.
YP506	BSLC Replacement Locker Locks	20.0	20.0	0.0	14.4	20.0	0.0	0.0	L&C	Mar 18	Ongoing
YP507	Replacement works to toilet area BLC	56.0	56.0	0.0	0.0	56.0	0.0	0.0	L&C	Mar 18	Ongoing
YP508	Cem & Crem - Park Area Pathways	35.0	35.0	0.0	0.0	35.0	0.0	0.0	EPP	Mar 18	Commencing July
YP509	Cem & Crem - Burial Area Memorial Grips	20.0	20.0	0.0	0.0	20.0	0.0	0.0	EPP	Mar 18	Commencing Sep
YP510	Management of Parks & Countryside Open Spaces	35.0	35.0	0.0	0.0	35.0	0.0	0.0	PTC	Mar 18	Ongoing

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
	on Confirm										
YP511	Downshire Way Phase 3	25.0	25.0	0.0	0.0	25.0	0.0	0.0	PTC	Mar 18	Ongoing
YP512	Binfield Road Capacity/Safety Improvements	45.0	45.0	0.0	0.0	45.0	0.0	0.0	PTC	Mar 18	Ongoing
YP513	Binfield Road/Forest Road Junction Improvement	55.0	55.0	0.0	0.0	55.0	0.0	0.0	PTC	Mar 18	Ongoing
140 YP516	Ambarrow Crescent (S106)	5.2	5.2	0.0	0.0	5.2	0.0	0.0	PTC	Mar 18	Ongoing
YP517	Popes Meadow Paths (S106)	24.8	24.8	0.0	0.0	24.8	0.0	0.0	PTC	Mar 18	Ongoing
YP518	Westmorland Park (S106)	41.7	41.7	0.0	0.0	41.7	0.0	0.0	PTC	Mar 18	Ongoing
YP519	Allsmoor Lane (S106)	10.2	10.2	0.0	0.0	10.2	0.0	0.0	PTC	Mar 18	Ongoing
YP520	Newt Reserve (S106)	6.0	6.0	0.0	0.0	6.0	0.0	0.0	PTC	Mar 18	Ongoing
YP521	Faringham Ride (S106)	6.8	6.8	0.0	0.0	6.8	0.0	0.0	PTC	Mar 18	Ongoing

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP522	Savernake Park (S106)	1.0	1.0	0.0	0.0	1.0	0.0	0.0	PTC	Mar 18	Ongoing
YP523	Wentworth Way (S106)	2.0	2.0	0.0	0.0	2.0	0.0	0.0	PTC	Mar 18	Ongoing
YP524	Harvest Hill (S106)	5.0	5.0	0.0	0.0	5.0	0.0	0.0	PTC	Mar 18	Ongoing
YP525	Snaprails Park (S106)	5.4	5.4	0.0	0.0	5.4	0.0	0.0	PTC	Mar 18	Ongoing
YP526	Urban Tree Project (S106)	16.8	16.8	0.0	0.0	16.8	0.0	0.0	PTC	Mar 18	Ongoing
YP527	Coral Reef	109.8	109.8	0.0	46.9	109.8	0.0	0.0	L&C	Sep 17	Works outside of main contract
YP528	Town Centre Cleansing Equipment - ITS	52.1	52.1	0.0	52.1	52.1	0.0	0.0	EPP	Jul 17	Town centre cleaning equipment approved by CMT, order placed
		22,318.1	22,318.1	1,881.6	5,162.4	22,318.1	0.0	0.0			

Annex B: Annual indicators not reported this quarter

Council Plan indicators

Ind. Ref.	Short Description	Quarter due
5. A clean, green, growing and sustainable place		
NI168	Principal roads where maintenance should be considered	Q4
NI169	Non-principal classified roads where maintenance should be considered	Q4
L285	Satisfaction with parks and open spaces	Q4

Operational indicators

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