



## **Quarterly Service Reports (Pack of 4)**

**Quarter Ending: Tuesday 31 October 2017**

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Please note: there are no longer Quarterly Service Reports produced for the Chief Executive's Office.

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# QUARTERLY SERVICE REPORT

## ADULT SOCIAL CARE, HEALTH & HOUSING

Q2 2017 - 18  
July - September 2017

**Executive Member:**  
Councillor Dale Birch

**Director:**  
Gill Vickers

Date completed – 1 November 2011

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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	Action may fall behind schedule		Action is no longer applicable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 within the Department in quarter 2.

The Heathlands Procurement Plan has been agreed, with a Project Board in place comprised of Atkins, the Council, the CCG and the Royal Borough of Windsor and Maidenhead. Engagement with potential operators will commence with a market event in November.

Adult Social Care is now live with the new Domiciliary Care contract and is in the process of moving everyone from their existing providers to new providers, or providing a direct payment. Recruitment is still proving a struggle even with the innovative approach of the new providers.

As part of the council's transformation programme, the Adult Social Care team continues to work with Bracknell and Ascot Clinical Commissioning Group to trial personal health budgets for people with learning disabilities, autistic spectrum disorders or mental health conditions. The new Resource Allocation system is in and operational, and we are closely reviewing its impact.

A Personal Health budget is money to pay for an individual's healthcare, which they are then able to spend on the treatment, personal care or equipment they choose to support their condition.

The Connection Hub will be a resource for all operational practitioners to use when supporting individuals to improve their health and well-being by using the resources available within their local communities

The hub will be made up of both brokerage, Direct Payments, community connectors and finance resources, and will also link into other teams such as Housing and Benefits to provide and aid people to build up natural support/relationships within their community.

#### *Intermediate Care*

The new Model of Intermediate Care is being implemented. Four care beds have been commissioned at Astbury Manor Residential care home to support with reablement. Discharge to assess and earned autonomy processes within the hospital pod are being piloted.

#### *Long Term Conditions*

Work to identify people who could be transferred to 16 block commissioned long term residential beds at Astbury Manor is being undertaken to reduce high cost placements. We are supporting people who are being transferred to the new domiciliary care provider or providing direct payments. We are also implementing the 3 conversations approach which underpins practice, focuses on prevention and support self management.

## Housing

Housing Services have been very busy and, by the end of November, our Benefits customers will be able to make applications online and inform us of any changes in their circumstances. Also our Forest Care Service had their first CQC Inspection where they were rated "Good".

Forestcare takes on the out of hours Emergency Response service for Clement House which is more economic for the council.

## Public Health

In the area of Online Counselling, 202 young people registered with KOOTH in the quarter which equates to 1,755 people since April 2015. A total of 245 young people logged into KOOTH this quarter with 81% of them making a return visit. Waiting times for the service are consistently under 2 hours.

The following feedback was received from young people:

*"I think you're the only person left I feel might actually care about me and has never let me down. You've never met me...but you've always made me feel valued, thank you"*

*"KOOTH is the best things that has happened to me, because without KOOTH, I would feel lost and feel so much emotional pain"*

*"I'm so happy because I can finally eat again. You guys have kept me happy all the way through it and my mum and dad are so thankful, thanks."*

*"You've made a horrible day really great, it's nice to feel like I'm being listened to. You guys are my lifeline at the minute"*

## Highlights and remedial action

### Good performance

Performance in Q2 was strong with 67 of the 77 actions either Completed or On Target. 6 actions were potentially delayed and 4 were delayed.

### Adult Social Care

#### *Transformation Programme*

Over the three months from July to October, Adult Social Care has been through the most intensive part of the Transformation Programme and has delivered all of our key priorities (more of this in the Transformation Update) including the new online marketplace "Help Yourself".

The next challenge is to use the new ways of working, systems and tools to embed the changes in culture we are all hoping for. This will lead to much more autonomy and far less bureaucracy. Participation in ongoing training, reflective practice surgeries, team meetings and opportunities to discuss how things are going will be vital in helping us all to get the most out of the changes.

*Local Area Review*

During the quarter, Adult Social Care had a CQC 'Local Area Review' (Inspection) which took the form of 7 intensive days of visits by eight inspectors over two separate periods and a great deal of work in between. CQC looked at how well Care and Health organisations, including the private and voluntary sector, work together to deliver person centred and effective care to older people on their journey into and out of hospital. I am delighted to say that the CQC [report](#) found that we serve the people of Bracknell Forest well with positive findings against all of the 5 Key Lines of Enquiry.

CQC commented that "There was a system-wide commitment to serve the people of Bracknell Forest well. There was a shared understanding across system partners of the challenges the system faced and a willingness to work together to achieve solutions..."

*Domiciliary Care*

The handover of clients from the old providers to the new providers is nearly complete. Whilst there have been challenges along the way, principally caused by the difficulties providers have faced in trying to recruit, there are now only 9 more packages to move. A substantial number of clients have opted to switch to a direct payment in order to stay with their current providers.

*Care Homes*

The department has established a block contract for residential care for people with dementia, in order to peg prices and this has already started to produce significant savings. The department is now in the process of awarding a block contract for nursing care for people with dementia, which will have an even more significant impact. Both contracts are with brand new, modern, homes thus offering a better standard of care and accommodation, whilst delivering savings.

*Recovery facilitation in Mental Health*

The Bracknell Forest Community Network is a new service within the Community Mental Health Team providing high quality support in a person-centred way using recovery model principles and empowers people through choice and promoting the use of community assets to achieve independence.

Since the start of operation in May 2017, over sixty individuals have been introduced into the Network and have been offered support on their recovery journeys. The next stage of Network expansion will be to increase the number of local GPs introducing into the Network as well as developing the Community Mental Health for Older Adults introduction pathway.

**Housing**

Forestcare has received a Good CQC rating. This is significant achievement for a new service.

BFC My Benefits is to go live in November and will allow customers to apply for benefits on line, advise of changes in circumstances and track processing of claims. The system will pay for itself and generate economies and also will allow the telephone and face to face service offer to customers to be reviewed.

**Public Health**

Public Health won the National Self Care Award for their Year of Self Care. This programme was the first year long programme of Self Care in the country and many other areas have now adopted the idea. The award is to the credit of the whole health and care system, including the voluntary sector, who have made our area well known for its community focused prevention work. The prize included a £250 cheque - which will be passed on to community groups in a competition during the upcoming Self Care Week (13th to 19th November). Plans for Self Care Week are just being finalised and will be publicised soon.

Other recent achievements in Public health have included a decreased rate of inactive adults, an increased rate of weight loss amongst obese adults, the lowest rate of teen conceptions in the country and reduced social isolation.

In Community Development, Public Health have been identifying and building relationships with over 200 local groups. Each group is being supported through help with promotion, training or advice.

**Community Safety Performance**

Thames Valley Police's reported crime figures for the period 1 April 2017 to 30 September 2017 have seen a reduction in 46 incidents (-2%) crimes compared to the same period last year for the whole of the borough. Despite the significantly increased footfall in the Lexicon which opened well before the end of the quarter, together with the wide array of night-time eateries and availability of high-end goods, reported crime in the town centre saw a reduction of 62 incidents (-22%) compared to the same period last year which goes to show how safe Bracknell is.

### Areas for improvement

There are 4 actions that are delayed as follows:

#### *1.7.14 Direct payment marketplace development plan and position statement produced*

The direct payment marketplace development plan is to be incorporated into the wider Marketplace Position Statement. This was due to be completed by end of second quarter, but slipped due to departure of key personnel

#### *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

#### *7.1.14 Care management system (LAS) upgrade and re-launch*

The re-launch is set to go live on 20th October. Extensive training on the new system, and new business processes, has taken place. One part of the plan, for the Mobile App, is delayed

One indicator in quarter 2 did not meet target. L178 Number of household nights in non self contained accommodation achieved an outturn of 687 household nights against a target of 274 (where lower is better). There has been a higher number of single people with complex needs presenting as homeless during Q1. It has been necessary to place these households into B&B while appropriate housing solutions have been found. Risk assessments mean that those people cannot be placed in the Council's emergency accommodation and thus have been accommodated in B&B where they have remained during quarter 2. It is proving difficult to secure suitable long terms accommodation for these households. In addition at the end of the quarter it was necessary to place four families in B&B whilst appropriate housing was secured for them.

## Audits and Risks

No audits or risks were identified in quarter 2.

## Budget position

### Revenue Budget

The quarter two forecast is an overspend of £1.9 million. The cause of this overspend is Adult Social Care costs, and in particular there continues to be pressures from nursing placements for older clients and those with dementia. This is due both to increasing numbers and limited supply of beds which pushes up the unit cost. Two block contracts are currently being negotiated with local providers which should help mitigate this pressure in the short term. In the medium term, the solution is likely to be through stimulation of the market through mechanisms such as the redevelopment of Heathlands.

Since the last quarter the Better Care Fund plan has been finalised with health partners and approved by NHS England, and any additional funding from this is now reflected in the forecast. A total of £0.9 million was allocated to Bracknell but has not yet been recognised in the forecast. However, we are confident indications are that the allocation will not change and the additional money will therefore improve the forecast outturn.

Public Health is reported to budget as the grant funding is ring fenced and not part of the Council's general fund. However, there is currently a forecast underspend of £0.4 million which should result in a year end public health reserve of £1 million.

### 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 14 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
<b>1.2 The cost quality and delivery mechanism of all services will be reviewed by 2019</b>			
1.2.17 New resource allocation system (RAS) needs assessment and care and support planning tools launched	30/04/2017		Action completed. The Resource Allocation System is in, with staff trained in the use of the form. Further expert training has been delivered to ensure consistency across all practitioners in the use of the form, and the application of the Bracknell core offer. Some tweaks have been made to the original configuration
1.2.18 Implement the new contract arrangements for the Clement House support service	31/08/2017		Action completed. The Clement House contract has been implemented
1.2.19 Provide 24 hour emergency personal care response service to Clement House via Forestcare service	30/06/2017		Action completed. Forestcare now provide emergency personal care to Clement House residents.
1.2.20 Procure housing related support for vulnerable single young people including care leavers	30/09/2017		Action completed. The new contract with Look Ahead has started
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		Action completed
1.2.23 Undertake mock CQC inspection of Forestcare responder service	30/04/2017		Action completed
<b>1.3 We charge appropriately for services and seek opportunities to generate additional income</b>			
1.3.02 Review local council tax reduction scheme	30/11/2016		Review has been completed and the revision of the scheme will be planned for 2019/20
<b>1.7 Spending is within budget</b>			
1.7.01 Implement savings as identified for 2017-18 (T)	31/03/2018		Savings from transformation are expected to materialise from Q3 onwards, particularly following refinement of the Resource Allocation System and the implementation of person centred care. That said, care costs have continued to rise in the first two quarters of the year which puts additional pressure on the plan to deliver
1.7.07 Operational improvement plans delivered (T)	30/11/2017		Conversations training and training on FACE RAS scoring has been completed. On target for roll out of conversations model by mid October. Mobile working kit and training is being rolled out enabling more agile working

1.7.08 Mobile and flexible working operating model and equipment requirements defined (T)	31/05/2017		Action completed
1.7.09 Digital operating model and flexible working implemented (T)	30/05/2017		Action completed
1.7.10 Joint EMI development procurement and contractor appointed (T)	30/09/2017		Action completed. The procurement plan has been approved. A project board has been established, comprising ASCHH officers, Property, and Atkins. Partners have been invited though yet to attend
1.7.11 Joint EMI site development planning consents granted (T)	30/04/2018		The procurement plan has been approved. 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		Action completed. Potential site and costs for integrated health and social care living centre have been identified
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 was due to be completed by end of second quarter, but slipped due to departure of key personnel
1.7.15 Continuing Health Care (CHC) process review complete (T)	31/07/2017		Action completed. Lead practitioner in post and working with all the community teams to enhance practice in the provision of CHC. Practice guidance for practitioners now available on BORIS for reference. Bi-Monthly meetings arranged and attended by CCG and Social Care
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		Action completed. The Personal Health Budget pilot is all set up to be able to accept clients from the CCG, however at this stage the CCG have not put anyone forward
1.7.19 East Berkshire CCGs personal health budget (PHB) direct payment transaction services operational (T)	31/07/2017		Action completed

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
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## Active and Healthy Lifestyles

4: People live active and healthy lifestyles			
Sub-Action	Due Date	Status	Comments
<b>4.3 Comprehensive Public Health programmes aimed at adults and young people including smoking cessation weight management and sexual health in place</b>			
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		Produced "easy read" version of the East Berkshire CAMHS Transformation Plan. This aims to help young people understand what's being done to improve emotional health and wellbeing in our area and to signpost them to sources of support. Continuing to develop resources based on the secondary schools' poetry challenge (part of our C&YP Emotional Wellbeing Programme)
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		Advert for new 0-19 public health nursing specification and contract closed on 21 July. Tender evaluations finalised on 7 September. Health visiting service continues to perform well against targets for the mandated visits and joint working with children's centres is continuing to improve. August was Childrens & Families month in Year of Self Care. Our social media campaign was very successful and reached 46,629 people
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
<b>4.4 Personal choices available to allow people to live at home are increased</b>			
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		Options for housing for older people are being developed as part of the Heathlands development

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		A further workshop has been held with the Voluntary sector in partnership with Involve, with the domiciliary care providers in attendance, to introduce the two sectors to each other, so that they can start working together on the development of offers for people whose personal budget is held by the provider.
4.4.17 Work with care providers and stake holders to develop the new domiciliary care framework	31/03/2018		Action completed. The framework contract is now live, with people transferred to the new providers
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.
<b>4.5 Preventative activities such as falls prevention are increased</b>			
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
<b>4.6 Integration of council and health services care pathways for long term conditions is increased</b>			
4.6.01 Review the model of providing DAAT services and implement any improvement identified	31/03/2018		Action completed
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 further 9 people have registered for breaking free online during quarter 2 compared to 4 in the same quarter during 2016/17. Since implementing Breaking Free online in May 2016 a total of 59 people have used the online service and 94.7% 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		Discussions are being held with faith organisations regarding the use of their buildings to hold drop in sessions to encourage people to use 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		Discharge to assess models are being piloted. Biggest risk for delayed transfers of care is access to services. Capacity is being created in the Community Intermediate Care Service through the implementation of the new model of service. A block contract for 16 long term beds and 4 intermediate care beds has been secured with a residential care home and a block contract with a nursing home is being considered. The Domiciliary Care contract has been implemented but currently there are difficulties with 2 of the providers.

#### 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		CMHT have been working with staff to integrate the conversations model into practice. Staff have attended appropriate training and have been given support to ensure this is rolled out effectively. The Community Network is receiving referrals from outside agencies including GPs, the service is now well embedded and working effectively
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#### 4. People live active and healthy lifestyles

Ind Ref	Short Description	Previous Figure Q1 2017/18	Current figure Q2 2017/18	Current Target	Current Status
OF1c.2a	Percentage of people using social care who receive direct payments (Quarterly)	27.3%	43.1%	25.0%	
L030	Number of lifelines installed in the quarter (Quarterly)	231	340	200	
L031	Percentage of lifeline calls handled in 60 seconds in the quarter (Quarterly)	96.70%	97.70%	97.50%	
L278	Percentage of adult social care records in the Adult Social Care IT System that contain the person's NHS number (Quarterly)	98.6%	98.2%	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)	1,755	1,910	1,700	
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)	59	65	62	
L310	Number of people accessing online Public Health services via the Public Health portal (Quarterly)	1,251	1,621	800	
L311	Number of people actively engaged with Public Health social media channels (Quarterly)	1,870	2,032	1,800	



## A clean, green, growing and sustainable place

5: A clean, green, growing and sustainable place			
Sub-Action	Due Date	Status	Comments
<b>5.2 The right levels and types of housing are both approved and delivered</b>			
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 Q1 2017/18	Current figure Q2 2017/18	Current Target	Current Status
NI155	Number of affordable homes delivered (gross) (Quarterly)	5	8		
NI181	Time taken in number of days to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	5.4	6.7	8.0	
L178	Number of household nights in non self contained accommodation (Quarterly)	303	687	274	
L179	The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one (Quarterly)	84.00%	82.00%	80.00%	
L312	Number of families that have been in non self contained accommodation for over 6 weeks at quarter end (Bed & Breakfast) (Quarterly)	0	0	0	
L313	Number of families that have been in non self contained accommodation for over 6 weeks at quarter end (Non Bed & Breakfast) (Quarterly)	12	13	15	



## Strong, safe, supportive and self-reliant communities

<b>6: Strong, safe, supportive and self-reliant communities</b>			
<b>Sub-Action</b>	<b>Due Date</b>	<b>Status</b>	<b>Comments</b>
<b>6.1 Levels of volunteering and community action in the borough are increased</b>			
6.1.01 Increase community involvement in Anti Social Behaviour problem solving through a process of engagement with the local community	31/03/2019		Engagement with the residents of Bracknell Forest has improved as the reporting process for anti social behaviour has been redesigned in line with the digital first principle to make self service reporting easier
<b>6.2 High levels of community cohesion are maintained</b>			
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
<b>6.3 There are low levels of crime and anti-social behaviour throughout the borough</b>			
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		Run a monthly town centre sub group of the Partnership Problem Solving Group to identify issues arising or emerging themes around ASB and discuss how to tackle effectively
6.3.03 Implement a coordinated programme of action to address anti social behaviour	31/03/2019		Ongoing partnership working with Police Anti Social Behaviour officer and neighbourhood policing teams to resolve cases of Anti Social Behaviour
<b>6.4 Safeguarding structures to safeguard children and vulnerable adults are well-established</b>			
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		The new Bracknell Forest and Windsor and Maidenhead strategic business plan, taking account of priorities previously identified in Bracknell Forest and Windsor & Maidenhead has been agreed during a development session of the new Joint Board which took place in September. A structure of sub groups for the new Board has also been agreed and development work is continuing to align performance information and quality assurance systems. Safeguarding Adult Reviews, which commenced prior to the formation of the joint board, are progressing. A learning event, highlighting lessons learnt from previous Safeguarding Adult Reviews is taking place in October

### 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 (PPSG) continues to meet monthly to review and discuss existing and upcoming issues affecting the community and how best to resolve them. The Community Safety Manager is now the Chair of the PPSG and the Terms of Reference have been updated along with a review of the current membership
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### 6. Strong, safe, supportive and self-reliant communities

Ind Ref	Short Description	Previous Figure Q1 2017/18	Current figure Q2 2017/18	Current Target	Current Status
L185	Overall crime (Quarterly)	1,271			
L316	Forestcare - % of Lifeline demos within 7 days of customer request (Quarterly)	96%	97%	90%	

## Section 3: Operational Priorities

7: Operational			
Sub-Action	Due Date	Status	Comments
<b>7.1 Adult Social Care Health &amp; Housing</b>			
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		In line with the Memorandum of Understanding between Bracknell Forest and Windsor & Maidenhead, a new Safeguarding Adult Board business unit has been formed which includes the two Safeguarding Adult Board business managers from Bracknell Forest and Windsor & Maidenhead along with a new post of Business Support Officer (recruitment taking place during October). The unit is supported by democratic services, business intelligence and financial services from Bracknell Forest. Work is now in progress to develop the business unit and to co-ordinate the recently agreed strategic business plan
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		Action completed. Budget reporting has been completed in line with agreed timescales
7.1.11 Digital marketplace platform set-up and launched	31/05/2017		The Digital Marketplace has now gone live with a soft launch. The next part of the project will be to market it to a wide audience
7.1.12 Direct payments established as the first choice care and support offer	30/04/2017		Action 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 re-launch	30/09/2017		The re-launch is set to go live on 20th October. Extensive training on the new system, and new business processes, has taken place. One part of the plan, for the Mobile App, is delayed
7.1.15 Adult social care digital strategy plan produced	30/09/2017		Action completed. 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		Action completed. Training of all operational staff on the Conversations model has been concluded. All training on the re-configuration of the LAS system will be completed by the 18/10/17. The model will go live in line with the LAS re-launch date which is yet to be set although expected to be late October 2017
7.1.17 Direct payments and brokerage function review complete	30/04/2017		Connection Hub is running a vital service and monthly reviews being held. 3 Community Connectors recruited, one has since withdrawn. 2 C.C due to start mid Nov. Induction programme being devised for C.C and manager in post. The service will have a 3 month review in February 18
7.1.18 Transformed care practice and brokerage operating model implemented	30/06/2017		This is up and running with current staffing as a vital team. Review due in February 2018
7.1.19 Operational and pathway alignment opportunities with Childrens Services defined	30/06/2017		Action completed. The project has been delivered and referrals are awaited from the CCG
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 Memorandum of Understanding has been signed by Bracknell Forest and the CCG, however the Royal Borough of Windsor and Maidenhead are considering their options
7.1.22 Bridgewell residential and intermediate care facility refit complete	30/09/2017		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		Action completed
7.1.24 Community organisation support service set-up and operational	30/04/2017		Action completed

7.1.25 New intermediate care service model operational	30/09/2017		Action completed. Consultation with Bridgewell Staff has been completed and planning for decommissioning of service by end of November 2017. Service specifications for intermediate care completed. Agreed that the CCG will have a variance on their contract for the BHFT element of intermediate care. Service specification being finalised. ACT posts - JDs have been evaluated and posts to be advertised Staff consultation for extended working hours - planned for end of October. As there are a number of vacant posts, the staff consultation for extended working hours is not business critical. On target for implementation by February 2018
7.1.26 Additional local supported living provision commissioned and operational	31/12/2017		Action completed. Working relationships in place and working effectively around housing needs
7.1.27 Forestcare Responder Service capacity increased and fully operational	30/06/2017		Action completed. 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		Action completed. The contract commenced on 14th August 2017
7.1.29 Bracknell & Ascot CCG personal health budget direct payment transaction services operational	30/04/2017		Action completed. The local authority has all pathways and practitioners waiting to receive referrals from CCG
7.1.30 To work with CCG to identify suitable locations for integrated health hubs	31/03/2018		Work ongoing with CCG to identify suitable locations for integrated health hubs
7.1.31 Service specifications for joint EMI and intermediate care services and community pathways produced commissioned and contracted	30/09/2017		Action completed. The new enhanced community based intermediate care service is scheduled to go live on 30th November 2017
7.1.32 Connected care - Implement shared care record between health and social care professionals (T)	31/03/2018		Action completed. Connected care is now live for Adult Social Care in Bracknell. The wider project, to connect all local authorities and all Health partners, continues
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		There is ongoing work with welfare and housing teams to assess casework and identify how the service purpose can be better delivered. The introduction of BFC My benefits will offer customers a more flexible cost effective service

7.1.37 Undertake peer review of homelessness services	31/03/2018		The Homeless Forum did not meet in September. However, an outline peer review programme has been shared with officers and discussions are underway to arrange a peer review during the last quarter of 2017/18.
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
7.3.10 Coordinate the work of the Community Safety Partnership (CSP) to implement the CSP Plan priorities	31/03/2019		The Community Safety Partnership (CSP) and CSP Executive Meetings have merged and realigned in-line with the current time periods to ensure issues and/or emerging themes are identified and addressed in a timely manner
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
7.3.14 Work with perpetrators of domestic abuse to reduce levels of repeat victimisation.(E)	31/03/2019		Ongoing work through the Domestic Abuse Service Co-ordination Group to identify perpetrators of domestic abuse and targeted intervention between IOM Caseworker and other partner agencies to work with families to reduce the risk and harm
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		Monthly Domestic Abuse Service Coordination and MARAC Meetings are attended by partner agencies to ensure victims of domestic abuse are fully supported and signposted to services

## Annex A: Financial information

ADULT SOCIAL CARE HEALTH & HOUSING BUDGET MONITORING - SEPTEMBER 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
<b>Director</b>	557	(18)	539	59%	798	259	203
	557	(18)	539		798	259	203
<b>Adult Social Care</b>							
Community Mental Health Team	2,012	53	2,065	28%	1,924	(141)	84
Community Mental Health Team for Older Adults	4,712	106	4,818	62%	5,840	1,022	526
Internal Services: Glenfield	281	4	285	12%	294	9	(6)
Community Team for People with Learning Disabilities	10,856	172	11,028	40%	11,789	761	77
Internal Services: Waymead	751	1	752	50%	720	(32)	4
Older People and Long Term Conditions	6,587	(270)	6,317	71%	7,514	1,197	68
Assistive Equipment and Technology	358	0	358	24%	52	(306)	(399)
Community, Response & Reablement	987	35	1,022	95%	1,023	1	1
Emergency Duty Service	65	22	87	29%	77	(10)	(6)
Safeguarding	380	7	387	46%	330	(57)	(138)
	26,989	130	27,119		29,563	2,444	211
<b>Housing</b>							
Housing Options	391	77	468	19%	310	(158)	53
Housing Strategy	412	139	551	36%	499	(52)	0
Housing Management Services	(40)	0	(40)	61%	(74)	(34)	(4)
Supporting People	729	(70)	659	41%	658	(1)	0
Housing Benefits Administration	390	7	397	53%	468	71	41
Housing Benefits Payments	6	0	6	35%	(283)	(289)	(122)
Other Housing	18	0	18	38%	18	0	0
Forestcare	24	12	36	49%	105	69	(37)
Community Safety	0	143	143	10%	143	0	0
	1,930	308	2,238		1,844	(394)	(69)
<b>Commissioning &amp; Resources</b>							
Drug & Alcohol Action Team	0	2	2	23%	3	1	0
Joint Commissioning	914	4	918	40%	672	(246)	(196)
Information Technology Team	324	(183)	141	145%	116	(25)	(18)
Property	66	0	66	30%	57	(9)	(9)
Performance & Complaints	182	(3)	179	41%	142	(37)	(27)
Finance & Appointeeships	539	(181)	358	62%	284	(74)	(7)
Human Resources Team	197	(95)	102	96%	97	(5)	(5)
	2,222	(456)	1,766		1,371	(395)	(262)
<b>Public Health</b>							
Bracknell Forest Local Team	(25)	11	(14)	33%	(14)	0	0
	(25)	11	(14)		(14)	0	0
<b>TOTAL ASCHH</b>	31,673	(25)	31,648		33,562	1,914	83
<b>Memorandum item:</b>							
Devolved Staffing Budget			14,469	54%	14,469	0	0
<b>Non Cash Budgets</b>							
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 £'000	Expenditure to Date £'000	Estimated Outturn £'000	Carry forward to 2018/19 £'000	(Under)/ Over Spend £'000	Current Status
<b>HOUSING</b>						
Enabling more affordable housing	9.9	42.0	9.9	0.0	0.0	DH costs miscoded here.
Help to buy a home (cash incentive scheme)	140.0	59.0	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	4,527.6	7,136.1	0.0	0.0	
Tenterton Guest House	44.8	85.0	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	189.6	973.5	0.0	0.0	£10k to be paid to the STP for adaptations work.
<b>TOTAL HOUSING</b>	<b>8,938.7</b>	<b>4,901.2</b>	<b>8,938.7</b>	<b>0.0</b>	<b>0.0</b>	
<b>Percentages</b>		<b>54.8%</b>	<b>100.0%</b>		<b>0.0%</b>	
<b>ADULT SOCIAL CARE</b>						
Care housing grant	4.5	0.0	4.5	0.0	0.0	
Community capacity grant	653.2	12.2	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.
<b>TOTAL ADULT SOCIAL CARE</b>	<b>753.1</b>	<b>26.0</b>	<b>753.1</b>	<b>0.0</b>	<b>0.0</b>	
<b>Percentages</b>		<b>3.5%</b>	<b>100.0%</b>		<b>0.0%</b>	
<b>TOTAL CAPITAL PROGRAMME</b>	<b>9,691.8</b>	<b>4,927.2</b>	<b>9,691.8</b>	<b>0.0</b>	<b>0.0</b>	
<b>Percentages</b>		<b>50.8%</b>	<b>100.0%</b>		<b>0.0%</b>	

## **Annex B: Annual indicators not reported this quarter**

### **Council Plan indicators**

None

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# QUARTERLY SERVICE REPORT

# CHILDREN, YOUNG PEOPLE & LEARNING

Q2 2017 - 18  
July - September 2017

**Executive Member:**  
Councillor Gareth Barnard

Director:  
Nikki Edwards

30 October 2017 V4

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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 quarters reporting covers an interesting time of year. We have a number of provisional educational results for our children and young people in Bracknell Forest; however a number of these measures are currently unvalidated. This means that results could change from these provisional results up or down depending on the National profile.

This can make reporting quite complex at this time of year. I am therefore urging you to note that these are currently PROVISIONAL.

Within these results we have some good news stories to celebrate. Our focus has continued to be from April 2017, on the most vulnerable children, with a number of strategies and interventions taking place in a variety of schools.

Our provisional results see some significant improvements for our disadvantaged children at Key Stage 2. For example, an improvement at diminishing the difference between the disadvantaged and all pupils by 5% in Maths and 12% in Reading.

Also, our children in Year 1 who are assessed for phonics have continued since 2014, to improve their performance year on year for both non disadvantaged and disadvantaged pupils, with the difference also diminishing.

Currently Key Stage 1 remains our area for improvement, particularly the focus on disadvantaged pupils and diminishing the gap.

With the launch of our Learning Improvement Strategy the focus on the best start in life is crucial. I am pleased to report that 88% of two year olds who are eligible for a childcare place have been placed. This equates to 208 children. We continue to grow strong early years provision both maintained and private to cater for demand in this sector of the market. Also a growing trend of schools offering 2 year old places on their sites either in partnership with providers or within their current arrangements. There has been a significant amount of effort in working with partners to create this success.

We are a strong performing Directorate as celebrated in our recent Ofsted report. Part of our success is our relentless focus on continuing improvement within our staff and services. We always ask the question .....“What could make this even better?”. Because we have this continued focus we are always talking about improving things. Our journey is to outstanding services in all areas of delivery. Therefore readers of this report can loose sight that a number of our services are high performing and above national expectations. I therefore emphasise that our defined areas for improvement are clearly linked to our current strategies and overall transformation.

This is exactly the case with our limited assurance audit judgement for personal education plans. These plans were complimented in our recent Ofsted inspection report and described as good quality. However the audit process looked at different aspects of the same work with a focus on systems, processes and guidance. We requested this audit and are pleased to be already implementing actions to make this area of our work even better.

Another interesting consequence of a successful Ofsted inspection is that a number of our staff have very marketable and transferable sets of skills. Therefore we are seeing a higher than normal rate of vacancy within a number of key service areas. Currently further analysis is taking place as stated around detailed exit interviews to understand the motivation for leaving. I will hopefully be able to report this in the next quarter.

## Highlights and remedial action

### Good performance

3.1.02 Develop sufficient, flexible childcare places for all eligible two year olds in line with statutory duty – 88% of potentially eligible children are currently placed. Work continues to ensure sufficient places are available.

3.7.02 Provide focused support for care leavers to enable access to appropriate education, employment and training opportunities - 72% of care leavers were either in a form of education, employment or training, an increase of 6% for the same period last year. With the cohort being relatively small in size, outcomes for each individual young person is considered as are any barriers that are preventing those who are not in education, employment or training. The Virtual School works closely with the Leaving Care Service to ensure that education/employment plans are in sync with their pathway plans. This has led to a further 4 care leavers now enrolling at University (bringing the total to 9). Further partnership work is being done with businesses and universities to broaden the range of pathways available specifically for care leavers.

NI117 Number of 16-18 year olds who are not in education, employment or training or unknown - The average NEET figure for July - September was 4.8% - this is 1.1% lower than the same period last year. The average figure for this quarter is generally high due to the number of year 11's who are NEET as a result of having completed their summer exams and not being in a form of education, employment or training. The focus for this period is more on securing September starts for 16 - 18 year olds and thereby reduces the number of young people who are NEET.

### Areas for improvement

3.3.01 - Ensure schools are judged good or outstanding by Ofsted through the implementation of the School Improvement Strategy. - 73.8% of all Bracknell Forest 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 – This is still a key focus of all schools in Bracknell Forest and the work of partners including the school improvement team within Bracknell Forest.

NI114 Number of permanent exclusions from secondary schools – an increase of permanent exclusions, although small, is significant for Bracknell Forest.

L237 Number of apprenticeships starts for 16-24 year olds through City Deal interventions - Figures are low for this period, which is normal, as most apprentices are recruited from September to December, to align with training at Colleges and Training Providers.

L289 Average caseload per children's social worker – Currently 18.5 against a target of 16.

### Audits and Risks

There was 1 limited assurance opinion audits in this period:

Personal Education Plans. Three fundamental (priority 1) recommendations were raised relating to PEPs for Early Years and 16-18 year olds, quality reviews and use of pupil premium. Six medium (priority 2) recommendations where controls could be strengthened as a consequence of the audit were also raised. These related to PEP procedures, accurate records of looked after children, timely PEPs, escalation procedures, termly reviews and timescales for outcomes. Additionally, one low (priority 3) recommendation was raised relating to an area of best practice

## Budget position

### Revenue Budget

The original cash budget for the department was £17.723m. Net transfers in of £0.324m have been made bringing the current approved cash budget to £18.047m. In addition to this amount, there is a budget for Dedicated Schools Grant and other income of £96.792m 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, £21.249m 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 £20.192m (£2.145m over spend on the current approved cash budget). For the Schools Budget, the outturn forecast is £0.288m (£0.015m over spend).

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

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

Service Area	Budget £000	Forecast Outturn £000	Comments
Looked After Children – accommodation, care costs and allowance payments	4,501	6,489	The budget assumed an average of 82.0 high cost placements throughout the year at circa £41.9k each. There are now (31 August) forecast to be 119.6 at circa £45.6k each. The budget assumed in-year cost reductions through revised care packages for some young people and these are currently work in progress.

### Capital Budget

The original capital budget for the department was £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.

At this stage there is £6.592m of DfE Basic Needs Grant (for school places) yet to be allocated to specific schemes. The council will not be receiving any Basic Needs Grant in 2018-19 and this carry forward will be available to fund the expenditure that will need to be incurred.

# Section 2: Strategic Themes



## Value for money

Action	Due Date	Status	Comments
<b>1.7 Spending is within budget</b>			
1.7.21 Develop and deliver the Childrens Services Transformation Programme identifying savings for 2018/19 and beyond (T)	31/03/2018		<p>The Children's Transformation programme has now successfully completed its Analyse Phase and is into Plan Phase. This follows a successful Gateway Review on September 28th that approved seven work streams to be taken forward. These are:</p> <p>CTW1: Re-design &amp; re-engineer an integrated Gateway to Services</p> <p>CTW2: Create a whole council Early Help service &amp; engineer effective processes</p> <p>CTW3: Reduce the unit costs of Children Looked After Placements</p> <p>CTW4: Reduce the number of Children Looked After</p> <p>CTW5: Restructure the Leadership Team and align structures</p> <p>CTW6: Develop a new model for traded services</p> <p>CTW7: Drive improvement within education &amp; early years through a new Chief Officer and the Learning &amp; Improvement Strategy</p> <p>The proposals include a combined saving of £1.85m delivery by the end of 2019/20.</p>

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



Action	Due Date	Status	Comments
<b>3.1 Children have access to high quality early years provision</b>			
3.1.02 Develop sufficient, flexible childcare places for all eligible two year olds in line with statutory duty	31/03/2019		208 funded 2 year olds are currently placed; this is 88% of potentially eligible children. Work is continuing to ensure sufficient places are available
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		The following % of settings have registered to deliver 30 hours: Maintained - 71% PVI - 84% Child-minders - 30% We continue to support providers to engage with the offer and are delivering training to support business skills and sustainability. 603 parents have currently applied for 30 hour codes
<b>3.2 School places are available in all localities</b>			
3.2.01 Provide sufficient pupil places, through the Education Capital Programme to meet basic need	31/03/2019		There were sufficient pupil places for the September 2017 intake. For the primary intake, of the 1,565 available places, 1,437 were taken leaving 128 surplus places which is 8%. For the secondary intake, of the 1,347 available places, 1,234 were taken leaving 113 surplus places which is also 8%.
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		Forecasts modelling are being used for place planning and will be reported in the School Places Plan in Quarter 3. The DfE have raised only a small number of validation queries on the forecasts. There is ongoing scrutiny of updated housing completion and trajectory data.
3.2.06 Progress the project to oversee the construction and opening of the new primary school at Amen Corner North	01/09/2018		Construction of the site and highways works is progressing. The timing for opening the new Amen Corner North primary school is being reviewed with the provider Kings Academy Group, to optimise pupil numbers into both Amen Corner North and Kings Academy Binfield in line with the Council's basic need requirements across the Borough.
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 September 2019. Phase 1 of the proposed

			new housing was given planning permission during this reporting period and construction of this has started. The detailed planning application for the new school is currently being worked up by the developer.
<b>3.3 More children are attending schools that are judged as good or better</b>			
3.3.01 Ensure schools are judged good or outstanding by Ofsted through the implementation of the School Improvement Strategy	31/03/2019		73.8% of all schools are currently judged to be good or better. 15% of those are outstanding. If we look at maintained only schools the performance is 78.6% good or better. Therefore academies performance is 33% if looked at as a standalone category.
3.3.02 Ensure effective collaboration and communication with Regional Schools Commissioner and all schools including those within locally established Multi-Academy Trusts and stand alone academies	31/03/2019		Collaboration continues with the six current academies in the Borough. The Council is working with two schools which are academies one secondary and one primary.
<b>3.4 Levels of attainment and pupil progress across all phases of learning for all pupils are raised</b>			
3.4.01 Ensure effective use of Pupil Premium grant to close gaps in attainment (E)	31/03/2019		The 2017 results have been analysed, although still provisional. The gap in the Early Years has narrowed. The gap at Key Stage 1 has widened slightly, and is an area for improvements.
<b>3.5 Children and young people from disadvantaged backgrounds are supported to achieve their potential</b>			
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 (T) (E)	31/03/2019		Youth Services are working with Thames Valley Police to ensure initial messages relating to gang initiation are included in Sex & Relationship teaching. A full internal audit has been carried out on case files that record 1:1 interventions with vulnerable young people. Arrangements have been put in place for peer to peer scrutiny to take place on a regular basis. Young people drop ins developing as effective point of triage for low level vulnerable young people.
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		'Young carers in Schools Award' has been introduced to secondary schools. This award is a self assessment tool that has been developed by The Carers Trust and The Children's Society. A targeted youth worker is supporting schools with initial assessments. The CAF is being used as a needs assessment tool.
3.5.03 Implement agreed recommendations from the High Needs Block review with a focus on quality and	31/03/2019		The review is complete. An SEND head teacher strategy group is now meeting regularly to consider

best value (E)			actions and drive change.
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		Heads of Year 11 and sixth forms have been contacted and details of pupils at risk of disengaging from education have been identified. A total of 87 such young people are now being supported by the Transition Coordinator, Personal Advisor and SEND Personal Advisor to ensure they have the support needed to continue to remain in education. Additionally, Bracknell & Wokingham College will also be liaising with the Virtual School when they identify similar young people - they are then supported through the work of Elevate. This work is being completed concurrently with the September Guarantee exercise.
3.5.05 Enhance the emotional health and wellbeing of children and young people at tier 2 in partnership with schools and other providers through the delivery of the Emotional Health and Well Being (EHWB) Action Plan (E)	31/03/2019		Multi agency plan is progressing against agreed milestones. This is currently being refreshed with partners. 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. PPEP care is being promoted in all schools and we now have a trained trainer to deliver all modules.
3.5.07 Undertake a review of the Prevention and Early Intervention Service and implement a three year modernisation programme (T)	31/03/2019		Work continues with Children's Centres by developing co location with school nurses.
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		Cornerstone has supported an evaluation of the assessment process including the use of a 'mystery shopper'. This has enabled some fine tuning to take place. Planned recruitment events, training for staff, and setting up peer mentor for carers as well as foster care ambassadors.
<b>3.6 Children and young people with Special Educational Needs are supported to achieve their potential</b>			
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		23 EHCPs were issued; 22 of these were issued within the 20 week statutory time scale. The SEN Team remains on course to complete statement to EHCP transfers before the end of the calendar year, meeting national deadlines.
<b>3.7 All young people who have left school go on to further education, find</b>			

<b>employment or undertake some form of training</b>			
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, 72% of care leavers were either in a form of education, employment or training. This is an increase of 6% for the same period last year. With the cohort being relatively smaller in size, outcomes for each individual young person is considered as are any barriers that are preventing those who are not in education, employment or training. The Virtual School works closely with the Leaving Care Service to ensure that education/employment plans are in sync with their pathway plans. This has led to a further 4 care leavers now enrolling at University (bringing the total to 9). Further partnership work is being done with businesses and universities to broaden the range of pathways available specifically for care leavers.
3.7.03 Work in partnership with the Elevate Project through Breakthrough Employment Service in order to support young people with additional needs into employment (E)	31/03/2019		Elevate has supported a total of 72 young people aged 16 - 24 to access and secure either a program of study or a position of employment during this quarter. 12 of these secured positions with the opening of the Lexicon whereas the remainder (36) found employment elsewhere. Bracknell & Wokingham College offered places on a range of their courses to 24 young people who referred to them via Elevate (i.e. supported in completing an application form and accompanied to the interview) - these positions were being regularly monitored in case any of the young people needed additional support.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI114	Number of permanent exclusions from secondary schools (Quarterly)	4	3	Stay below national average	
NI117	Number of 16 - 18 year olds who are not in education, employment or training or unknown (Quarterly)	4.1%	4.8%	7.5%	

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L139p	Percentage of Primary schools rated good or better (Quarterly)	74.2%	71.0%	83.3%	
L139s	Percentage of Secondary schools rated good or better (Quarterly)	83.0%	80.0%	75.0%	
L237	Number of apprenticeships starts for 16-24 year olds through City Deal interventions (Quarterly)	8	2	5 each quarter	
L325	Number of permanent exclusions for primary schools (Quarterly)	0	0	Stay below national average	
L326	Number of fixed period exclusions from secondary schools (Quarterly)	141	104	Stay below national average	-
L327	Number of fixed period exclusions form primary schools (Quarterly)	47	23	Stay below national average	-

## People live active & healthy lifestyles



Action	Due Date	Status	Comments
<b>4.7 Accessibility and availability of mental health services for young people and adults is improved</b>			
4.7.02 Work with partners to improve Child and Adolescent Mental Health Services (CAMHS) provision as detailed in the EHWP Action Plan and CCG Transformation Plan	31/03/2019		CCG transformation plan has been agreed, published and circulated. The research by Reading University is underway and BFC are actively contributing to this analysis. Liaison is taking place with NHS England regarding workforce development.
<b>4.8 Learning opportunities are available for adults</b>			
4.8.02 Ensure the Post Ofsted Action Plan is successfully implemented	31/07/2017		The 2016-17 Quality Improvement Plan (QIP) has been "closed" at the end of Q2 and on-going actions taken forward to 2017-18 QIP. Key areas for further development are embedding improvements to Teaching and Learning across all provision and strengthening the management of subcontractors. A supported self assessment is planned for September to assess Ofsted-readiness. Contributions have been sought from subcontractors and other stakeholders for inclusion in the 2016-17 SAR. The QIP will be further updated to incorporate recommendations arising from the self-assessment and SAR.
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		Annual learning programme for 2016-17 has been completed within budget and in accordance with grant provisions. Provisional final return has been submitted to ESFA. Final return is due in October. Programme for autumn term offering more short - medium length courses as requested by stakeholders started in September. Planning for spring and summer terms will commence in October.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L281	Number of individual clients attending Youthline sessions (Quarterly)	254	331	250	
L283	Number of adult learners (over 19s) who have taken part in community learning over the previous academic year (Annually)	-	2,377	No target set as subject to funding review	-



Action	Due Date	Status	Comments
<b>6.4 Safeguarding structures to safeguard children and vulnerable adults are well-established</b>			
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 meeting where a child wants support to have their voice heard. Number of young people who have used Advocacy in Q2: No of children: 28 No of families: 18 No of on-going cases (per family): 13 No of new referrals received (per family): 5
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		The Newly qualified teacher (NQT) pool as provided 19 teachers commencing in September 2017. This is an increase from 2016 where there were 16 appointments made. Given the challenges with teacher recruitment this is a positive reflection of the hard work through HR and headteacher colleagues. The secondary School Direct arrangements have resulted with 22 trainees commencing for September 2017. The team continue to support Garth Hill and Ranelagh with these arrangements. The one outstanding primary headteacher vacancy was filled through an executive headteacher arrangement for the term with a substantive appointment being made for January 2018. The stability of the social worker workforce is under challenge with turnover increasing during the quarter. This at a time where further opportunities are available with the introduction of the Family Safeguarding work across the department. Exit surveys are being undertaken to identify the reasons for this increased turnover. Further work will be undertaken in this area as part of the Council's transformation projects.
<b>6.5 Early assessment is in place to identify children and young people with additional needs and provide early help</b>			

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		Work is now in the planning phase of the CYP bigger transformation and this area will continue to improve with a focus on one front door and the further development of the MASH and The Early Intervention Hub.
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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) <b>NB: The number of children looked after at the end of the quarter that had 3 or more separate placements during the reporting year.</b>	3.7%	9.2%	11%	
NI063	Stability of placements of looked after children - length of placement (Quarterly) <b>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</b>	51.7%	55.6%	60.0%	
L092	Number of children on protection plans (Quarterly)	166	143	N/A	-
L161	Number of looked after children (Quarterly)	136	142	N/A	-
L202	Number of families turned around through Family Focus Project (Quarterly) <b>NB: No claims window in Q1. Next claims window is Sept 17.</b>	0	72	400 families over a 5 year period	-
L203	Number of Referrals to Early Intervention Hub (Quarterly)	83	125	N/A	-
L204	Total number of early help (Common Assessment Framework) assessments completed (Quarterly)	29	54	N/A	-
L242	Number of cases that step up to Children's Social Care (Quarterly)	7	3	N/A	-
L243	Number of cases that step down from Children's Social (Quarterly)	42	88	N/A	-
L287	Number of children in need supported under Section 17 of the Children Act (Quarterly)	645	639	N/A	-
L288	Number of foster carers recruited to meet need (Quarterly)	3	5	5	
L289	Average caseload per children's social worker (Quarterly)	19.3	18.5	16	
L290	Referral rates to children's social care (Quarterly)	199.6	127.3	Maintain	-

## Section 3: Operational Priorities

Action	Due Date	Status	Comments
<b>7.5 Children, Young People &amp; Learning</b>			
7.5.01 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2017		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		A total of 22 assessments in this quarter (6 in July and 16 in September) - all were new arrivals. A total of 25 referrals were received from primary and secondary schools. From the 22 assessments, 16 are currently being supported by the Virtual School as they are complete beginners to the English language and hence currently have barriers to accessing the curriculum. These are across 4 secondary and 6 Primary schools. Pupils will continue to be supported over the next quarter where support will stop once they have been assessed to have the expected level of progress.
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. As required short break settings are provided with specific health training to enable them to meet the needs of children & young people with complex health requirements. This is advertised on the Local Offer for parents and providers. Along side this there is a review of this necessary provision inline with the Councils narrative, with an anticipated outcome of a new delivery model from April 2018.

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)	91.7%	95.8%	100%	

# Annex A: Financial information

Annex B1

## Summary Revenue Budget Breakdown

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - AUGUST 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	
<b>CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT</b>							
<b>Director</b>							
Departmental Management Team	611	215	826	6%	0	0	
	<b>611</b>	<b>215</b>	<b>826</b>	<b>6%</b>	<b>0</b>	<b>0</b>	
<b>CO - Learning and Achievement</b>							
School Improvement, Music and Governor Services	445	-8	437	18%	11	22	3
Advice for 13-19 year olds	454	5	459	-3%	-19	0	
Adult Education	-81	0	-81	36%	0	0	
Education Psychology and SEN Team	660	17	677	5%	-20	-20	3
Education Welfare and Support	245	4	249	9%	-43	-18	3
	<b>1,723</b>	<b>18</b>	<b>1,741</b>	<b>5%</b>	<b>-71</b>	<b>-16</b>	
<b>CO - Children &amp; Families: Social Care</b>							
Children's Services & Commissioning	3,317	62	3,379	9%	63	0	
Family Safeguarding Project	0	0	0	0%	0	0	
Children Looked After	5,309	7	5,316	2%	2,257	467	1
Family Support Services	934	-28	906	5%	-42	0	
Youth Justice	657	-8	649	11%	-76	-41	2
Other children's and family services	1,091	-1	1,090	-5%	26	25	2
Asylum Seeker Dispersal Scheme	0	17	17	36%	0	0	
Management and Support Services	74	0	74	0%	0	0	
	<b>11,382</b>	<b>49</b>	<b>11,431</b>	<b>4%</b>	<b>2,228</b>	<b>451</b>	
<b>CO - Strategy, Resources and Early Help</b>							
Early Years, Childcare and Play	1,442	-96	1,346	6%	0	0	
Youth Service	580	-19	561	8%	15	15	3
Performance and Governance	899	42	941	5%	132	-12	3
Finance Team	371	18	389	8%	-46	-16	3
Human Resources Team	157	-14	143	24%	0	0	
Education Capital and Property	284	26	310	12%	-40	-40	3
Information Technology Team	301	8	309	64%	0	0	
Extended services and support to families	450	48	498	13%	0	0	
School related expenditure	-187	0	-187	116%	-23	-10	3
Office Services	111	29	140	1%	-25	-25	3
	<b>4,408</b>	<b>42</b>	<b>4,450</b>	<b>7%</b>	<b>13</b>	<b>-88</b>	
<b>Education Services Grant</b>	<b>-401</b>	<b>0</b>	<b>-401</b>	<b>56%</b>	<b>-25</b>	<b>0</b>	
<b>TOTAL CYP&amp;L DEPARTMENT CASH BUDGET</b>	<b>17,723</b>	<b>324</b>	<b>18,047</b>	<b>4%</b>	<b>2,145</b>	<b>347</b>	
<b>TOTAL RECHARGES &amp; ACCOUNTING ADJUSTMENTS</b>	<b>10,381</b>	<b>0</b>	<b>10,381</b>	<b>0%</b>	<b>0</b>	<b>0</b>	
<b>GRAND TOTAL CYP&amp;L DEPARTMENT</b>	<b>28,104</b>	<b>324</b>	<b>28,428</b>	<b>2%</b>	<b>2,145</b>	<b>347</b>	
<b>Memorandum items:</b>							
Devolved Staffing Budget			13,148		24	-88	

## CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - AUGUST 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	#
<b>Schools Budget - 100% grant funded</b>							
<b>Schools Block</b>							
<b>Delegated budgets:</b>							
Delegated Mainstream School Budgets	72,742	-494	72,248	9%	0	0	
School Grant income	-9,233	494	-8,739	4%	0	0	
	63,509	0	63,509	10%	0	0	
<b>LA managed items:</b>							
Retained de-delegated Budgets:	1,275	-2	1,273	8%	-4	-31	4
Combined Service Budgets:	405	0	405	4%	17	42	4
Statutory and Regulatory Duties	542	0	542	0%	0	0	
Other Schools Block provisions and support services	843	0	843	9%	100	101	4
	3,065	-2	3,063	6%	113	112	
<b>Sub total: Schools Block</b>	<b>66,574</b>	<b>-2</b>	<b>66,572</b>	<b>9%</b>	<b>113</b>	<b>112</b>	
<b>High Needs Block</b>							
Delegated Special Schools Budgets	3,771	-14	3,757	10%	-64	-64	5
Post 16 SEN and other grants	-500	-5	-505	0%	0	0	
Maintained schools and academies	2,421	575	2,996	-1%	116	132	5
Non Maintained Special Schools and Colleges	5,944	-206	5,738	7%	-62	-158	5
Education out of school	1,134	114	1,248	4%	-3	11	5
Other SEN provisions and support services	1,432	167	1,599	3%	-82	-13	5
	14,202	631	14,833	4%	-95	-92	
<b>Early Years Block</b>							
Free entitlement to early years education	4,677	1,560	6,237	10%	0	0	
Other Early Years provisions and support services	241	-62	179	97%	-7	-7	6
	4,918	1,498	6,416	12%	-7	-7	
<b>Dedicated Schools Grant</b>	<b>-85,694</b>	<b>-1,854</b>	<b>-87,548</b>	<b>11%</b>	<b>4</b>	<b>4</b>	<b>7</b>
<b>TOTAL - Schools Budget</b>	<b>0</b>	<b>273</b>	<b>273</b>	<b>-2%</b>	<b>15</b>	<b>17</b>	

## Children, Young People and Learning Virements and Budget Carry Forwards

Note	Total	Explanation
	<b>£'000</b>	
		<b><u>DEPARTMENTAL CASH BUDGET</u></b>
	307	Amount reported last period
		<b><u>Inter Departmental virement</u></b>
		A number of virements have been processed from other Departments.
<b>a</b>	11	To support purchase of equipment for children with Disability Care Needs.
<b>a</b>	6	To support the cost of an ICT project
	<b>324</b>	<b>Total</b>
		<b><u>DEPARTMENTAL NON-CASH BUDGET</u></b>
	0	Changes this period.
	<b>0</b>	<b>Total</b>
		<b><u>SCHOOLS BUDGET</u></b>
	273	Amount reported last period
		<b><u>Virements</u></b>
<b>b</b>	0	Following a request from the Council, the ESFA has recalculated the High Needs Block Dedicated Schools Grant to reflect the closure of the SEN Unit at Ranelagh Academy, and this results in a £0.070m increase in grant income. This will be used to fund relevant expenditure budgets.
	<b>273</b>	<b>Total</b>

## Budget Variances

Note	Reported variance	Explanation
	<b>£'000</b>	
	1,798	<b><u>DEPARTMENTAL BUDGET</u></b>  Amount reported last period
		<b><u>CO - Children's Social Care</u></b>
1	467	Placement costs are forecast to over spend by £2.039m, an increase of £0.467m. 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 31.0 FTE to 119.6 FTE (35%) from the original projection and 6.7 FTE during the period. In terms of movement in this period, numbers in residential placements, including for children with disabilities have increased by 2.5 FTE. As well as the increase in numbers, a number of care packages have also had to be increased and overall, costs for these placements have increased by £0.314m. There have also been a further 2 FTE placements in semi-independent settings at a cost of £0.118m and 1.5 FTE extra placements in IFAs at a cost of £0070m. There are a number of other less significant changes this period. CSC regularly manage care and accommodation needs and have plans in place to make future changes that could save £0.285m on current costs. As these have yet to be achieved, they are excluded from the forecasts. There is also the prospect of further placements needing to be made..
2	-16	In addition to the change in forecast cost on placements, there are two further budget variances to report: the number of Special Guardianship Orders awarded has again risen with an associated increased cost of £0.025m; and the latest estimate of maintenance grant payments to care leavers indicates a further under spending of £0.041m.  <b><u>Variances on staffing and income budgets</u></b>
3	-104	The main area of change in forecast variances relates to the DSB, where spend is anticipated to reduce by £0.093m and relates to holding posts vacant in Office Services, Education Capital and Property, Education Welfare Service and the SEN Team, with less use of agency staff in Performance and Governance than was expected last period. There have also been a number of relatively small variances across a wide range of budgets. In respect of income, a number of budgets are forecasting variances; income earned to date through lettings at the Education Centre (£0.003m shortfall), through courses and consultancy sales by the School Improvement Service (£0.029m shortfall) and rental lettings at Coopers Hill Youth and Community Centre (£0.015m shortfall) are all below target, with new income expected from Edgbarrow school converting to an academy (0.010m new receipt).
	<b>2,145</b>	<b>Grand Total Departmental Budget</b>

Note	Reported variance	Explanation
	£'000	
		<b><u>DEPARTMENTAL NON-CASH BUDGET</u></b>
	0	Total reported to last period.
	<b>0</b>	<b>Grand Total Departmental Non-Cash Budget</b>
		<b><u>SCHOOLS BUDGET</u></b>
	-2	Amount reported last period
		<b><u>Schools Block</u></b>
4	112	There are 3 significant new variance to report this period; an initial view on likely spend from the budget to support schools in financial difficulties forecasts an under spending of £0.048m; current contracts for home to school transport for looked after children indicate an over spending of £0.040m; and based on a forecast cost increase at new and expanded schools following rates revaluation, which are back dated to when the change was made, an over spending of £0.101m is forecast. This last cost estimate is under review.
		<b><u>High Needs Block</u></b>
5	-92	The significant SEN placement costs are charged to this part of the accounts. As usual, the forecast placement costs have been calculated from costed student lists, with a provision for future costs where accurate data has yet to emerge, where expenditure is considered likely from previous trends on what is a volatile, high cost budget area.
		The main variances being reported at this stage relate to: <ul style="list-style-type: none"> <li>• £0.064m saving on the budget to fund in-year cost increases at Kennel Lane Special School, which reflects the current pattern of placements</li> <li>• £0.132m increase in forecast spending on top up funding for High Needs pupils in maintained schools and academies</li> <li>• £0.158m reduction in forecast variance on payments to non-maintained special schools and colleges, of which £0.070m arises from the budget increase funded by the additional DSG allocation mentioned with the budget virements</li> <li>• £0.002m reduction in forecast variance across a range of budgets.</li> </ul>
		<b><u>Early Years Block</u></b>
6	-7	With the increase in free entitlement for eligible families increasing from 15 hours a week to 30 from September, likely costs are difficult to accurately predict at this stage and therefore no variances are being reported here. However, there are a small number of minor variances on other budgets.
		<b><u>Dedicated Schools Grant</u></b>
7	4	The EFA has recalculated the 2016-17 Early Years Block DSG allocation for the period September 2016 to March 2017 on the validated January 2017 census data. This shows £0.004m less grant than the amount anticipated when the 2016-17 accounts were closed. The timing of announcing the actual change in funding means the variance falls into 2017-18.
	<b>15</b>	<b>Grand Total Schools Budget</b>



**CAPITAL MONITORING 2017/18**

Dept: Children, Young People and Learning

As at 31 August 2017

Cost Centre Description	Approved Budget 2017/18 £000's	Cash Budget 2017/18 £000's	Expenditure to Date £000's	Carry Forward 2017/18 £000's	(Under) / Over Spend £000's	Next Target / Explanatory Note	Current status of the project / notes
<b>SCHOOL PROJECTS</b>							
Binfield Learning Village	27,311.2	26,337.4	8,125.5	973.8	0.0	On site	On site and on programme for opening in Sep-18
<b>Village</b>	<b>27,311.2</b>	<b>26,337.4</b>	<b>8,125.5</b>	<b>973.8</b>	<b>0.0</b>		
<b>Fees</b>	<b>360.0</b>	<b>360.0</b>	<b>53.1</b>	<b>0.0</b>	<b>0.0</b>	To be fully spent by March 2018	To be allocated to projects
Basic Need Grant for Allocation	6,591.8	0.0	0.0	6,591.8	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	106.3	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		
<b>Other Schools Related Capital</b>	<b>7,546.0</b>	<b>582.6</b>	<b>106.3</b>	<b>6,963.4</b>	<b>0.0</b>		
<b>SCHOOL PROJECTS</b>	<b>42,533.4</b>	<b>31,684.2</b>	<b>9,407.6</b>	<b>10,849.2</b>	<b>0.0</b>		
<b>Percentages</b>			<b>29.7%</b>	<b>0.0%</b>			
<b>CAPITAL MAINTENANCE / CONDITION</b>							
<b>Planned works</b>	<b>2,348.0</b>	<b>2,248.0</b>	<b>818.9</b>	<b>100.0</b>	<b>0.0</b>	In progress.	Forecast c/f is largely committed.
<b>ROLLING PROGRAMME</b>	<b>2,348.0</b>	<b>2,248.0</b>	<b>818.9</b>	<b>100.0</b>	<b>0.0</b>		
<b>Percentages</b>			<b>36.4%</b>	<b>0.0%</b>			
<b>OTHER PROJECTS</b>							
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	22.0	0.0	0.0	Mar-18	In progress
Capita One (EMS) Upgrade	1.6	1.6	0.9	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.
<b>ICT projects</b>	<b>171.4</b>	<b>171.4</b>	<b>57.6</b>	<b>0.0</b>	<b>0.0</b>		
<b>Youth Facilities</b>	<b>95.3</b>	<b>95.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	Mar-17	Planning for modernisation and ongoing restructuring of the Youth Service.
<b>Retentions - Non Schools</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
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	18.5	0.0	31.2	0.0	Mar-18	Portal delivered. Project for remainder of works in planning stage.
Priestwood Guide Centre	68.3	2.8	2.8	65.5	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	144.9	0.0	0.0	In progress	Completion expected by September 2017.
<b>Other</b>	<b>269.4</b>	<b>168.4</b>	<b>147.7</b>	<b>101.0</b>	<b>0.0</b>		
<b>OTHER PROJECTS</b>	<b>536.1</b>	<b>435.1</b>	<b>205.3</b>	<b>101.0</b>	<b>0.0</b>		
<b>Percentages</b>			<b>47.2%</b>	<b>0.0%</b>			
<b>TOTAL CAPITAL PROGRAMME</b>	<b>45,417.5</b>	<b>34,367.3</b>	<b>10,431.8</b>	<b>11,050.2</b>	<b>0.0</b>		
<b>Percentages</b>			<b>30.4%</b>	<b>0.0%</b>			

## Annex B: Annual indicators not reported this quarter

Ind. Ref.	Short Description	Quarter due
<b>3. People have the life skills and education opportunities they need to thrive</b>		
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 (KS)	Q3
L332	Progress 8 (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
<b>7. Operational Priorities</b>		
L333	Transfer of Statements of Special Educational Needs to Education Health Care Plans	Q4

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# QUARTERLY SERVICE REPORT

## ENVIRONMENT, CULTURE & COMMUNITIES

Q2 2017 - 18  
July - September 2017

**Executive Members:**

Councillor Mr Chris Turrell  
Councillor Mrs Dorothy Hayes  
Councillor Iain McCracken  
Cllr Marc Brunel-Walker

**Director:**

Vincent Paliczka

Date completed

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## Key

### Actions

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

### Performance indicators

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

## Section 1: Where we are now

### Director's overview

This quarter brought 2 major projects to fruition which the department had a significant role to play in their delivery. The Town Centre, with the relevant planning application submitted in 2004, burst into life from 7<sup>th</sup> September. Colleagues from Planning obviously advised and progressed the technical elements of the scheme from the outset and continue to support; the Transport Development Team who worked with Ringway constructing junction improvements and highway maintenance also made significant improvements; Environmental Services Team had and continue to have a significant role in street cleansing and Grounds Maintenance and Building Control had an important role in the construction phase. Together with improvements to the bus station, the creation of Station Green and the greening of The Ring, the contribution from the department in playing its part in bringing forward The Lexicon cannot be underestimated and all involved are commended.

In relative terms, to the Town Centre, the Coral Reef project could be considered much shorter, but the project began its development in late 2013 and took 4 years to design, construct and open. The target opening was September and this was achieved, if only just. This was a very challenging and technical construction on a building over 30 years old and everything, other than the main pool hall features and spa components, was taken back to concrete. Many parts of the Council were involved and the working relationship with Brymor and Atkins was productive and with great effect – the Managing Director at Brymor commented that had the relationships between all parties not have been as robust, the project could easily have been delayed for 6 months at significant cost. The lead up to the opening on 29<sup>th</sup> September was a mixture of success and challenges. Success because our gradual build-up of customers over a week helped develop staff confidence and abilities and challenges because a major pipe failure meant we disappointed some customers with only two flumes running for three days. Nonetheless repairs were affected by the Thursday to allow a smooth and successful opening on Friday, 29<sup>th</sup> September. Coral Reef is incredibly popular and site management continue to develop how best to manage customer expectation and improve operational efficiency.

Whilst it is not to detract from all the excellent work described elsewhere in the QSR, a focus on these two momentous achievements is appropriate.

Members are asked to note that in response to customer requests, a new 5 day quarterly car park charge of £245 and a 5 day half yearly charge of £470 will be introduced in the coming quarter.

### Highlights and remedial action

#### Environment and Public Protection

##### Good performance

- On 27 July the Avenue Car Park opened alongside Marks and Spencer. This is a 1,322 space multi storey car park managed by Indigo, our car parking management and enforcement contractors. The use of this car park has increased significantly since town centre opening on 7 September.
- The Cemetery and Crematorium has had an increase in income over the period, thereby helping recover the loss while some of the noisier construction works were undertaken in relation to the construction of the new Chapel.

- In September we had the 30th annual outdoor remembrance service. Although it rained for the first time, the turnout was only 25% down on previous years.
- A new improved audio/visual/webcast system has been installed at the Cem and Crem. This system allows for crystal clear HD imagery within the chapel as well as on the internet for web viewings. It has added professional visual displays to make services bespoke and customers will be able to order copies of each bespoke image along with the service itself. The system is already up and running and very well received.

### Areas for improvement

- Works to the new Cemetery and Crematorium Chapel are over 3 months behind schedule.
- Taking on the new car park in such a short time has proven challenging. There have been a number of issues with the equipment that still have to be resolved. Whilst this is the case, plans have been put in place to try to ensure the minimum disruption to the car park users.

## Planning, Transport and Countryside

### Good performance

#### Planning

- Continued reduction in outstanding enforcement cases, including long-term cases.
- Performance on all types of planning applications exceeding new higher target.
- Commenced engagement with Members on proposed site allocations for the new Local Plan
- CIL income is running well ahead of target for the year.
- Gateway review completed for Planning and Building Control
- Improvement in Pre-application performance

#### Transport

- Town centre junction improvements are complete and operating well. Refinements will continue to be made in line with changing traffic demands.
- Extended evening and Sunday bus services now operating following the opening of the new town centre and promotion of the links to Coral Reef Waterworld are also included in new bus timetables.
- Improvements to Bracknell Rail Station are complete providing improved waiting facilities including a larger booking hall with seating, toilet facilities and a cash point.
- The department has been successful in its bid to Department for Transport (DfT) to secure external technical support to assist in the production of Local Cycling and Walking Infrastructure Plan.
- Phase 1 of the A329 London Road highway improvement scheme (joint funded with Thames Valley Berkshire LEP) is complete. Phase 2 will start at Martins Heron Roundabout in January 2018.
- The overall 2017/18 Integrated Transport Capital Programme is progressing with imminent scheme construction including Sunninghill Road footway improvements, Braziers Lane road safety scheme, Mill Lane underpass traffic signal refurbishment and a number of residential parking schemes.
- A National Productivity Investment Fund bid has been submitted to the DfT for the dualling of A322 Downshire Way between Horse and Groom and Twin Bridges junctions. Outcome expected before the end of 2017.
- Strategic transport modelling work continues in support of the new local plan development.

- The latest 'various roads' parking restriction Traffic Regulation Order has been advertised and comments received are now being considered.
- 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 has commenced and work around the Amen Corner (North) development is on-going.

## **Parks and Countryside:**

### *SANG enhancements*

- Wheel stops installed at Lily Hill Park north car park creating open feel and reduce future maintenance costs.
- SANG surfaced path constructed at Shepherd Meadows SSSI, creating an access better able to withstand the effects of waterlogging, erosion and flooding on paths in the River Blackwater floodplain.
- Paths have been upgraded to a more accessible resin bonded surface at Lily Hill Park.
- New interpretation panels and fingerpost are ahead of schedule for the circular trails at Ambarrow Court & Hill and for the meadow and woodland areas at Longhill Park.

### *Rights Of Way*

- The second consultation on the Rights Of Way Improvement Plan (ROWIP2) closed for feedback on the 4<sup>th</sup> October and the plan is due to be submitted for Executive approval on December 19<sup>th</sup>.
- Accessibility improvements, including resurfacing works and replacing inaccessible stiles with pedestrian gates, have been carried out to 7 footpaths across 4 parishes since last spring. The work is being carried out by P&C Rangers in partnership with South East Berkshire Ramblers. Removing obstacles on PRow is an action in the new RoWIP2.
- Improvements have been carried out along Hogoak Lane in Warfield to prevent further damage to the surface of the rural lane by motorised vehicles and to combat illegal fly-tipping. A Traffic Regulation Order was successfully passed to restrict the width of vehicles using the Byway and the works were carried out in partnership with The Royal Borough of Windsor and Maidenhead.

### *Heritage Parks*

- South Hill Park has recently achieved a gold award in the Parks Category for Thames & Chilterns in Bloom, in addition to top marks in the Green Flag Awards earlier this year. Bracknell Town Council worked with Bracknell Forest Council to apply for this award, which reflects the excellent horticultural standards maintained at the park.
- South Hill Park's volunteer group is so successful it has reached maximum capacity, with a core group of up to 20 dedicated volunteers helping with park maintenance every week. Lily Hill Park's volunteer group is also proving successful and is similarly growing in numbers.
- South Hill Park was the venue for the successful Forget-Me-Not walks on the 21<sup>st</sup> September to mark World Alzheimer's Day.
- Paws in the Park proved very successful on August 19<sup>th</sup> with an estimated 2,500 visitors (many with their four-legged friends) recorded at South Hill Park. The popular annual event, which is held to promote responsible dog ownership and to raise money for local charities, has successfully transitioned to being organised and supported by local businesses, with P&C staff now a minor facilitator.

### *Policy creation*

- The new Play, Open Space and Sport Study and the related Playing Pitch Strategy have been completed and published as evidence bases relating to future provision in the borough.
- The new Tree Strategy has been approved subject to public consultation.

### *Volunteers*

- In the last quarter (July-September), 1122 hours were contributed by volunteers working with the P&C Service. Conservation volunteering activities carried out by groups such as the Bracknell Conservation Volunteers and the Heritage Parks volunteers helps maintain the high quality standards in our parks and countryside and delivers proven benefit the volunteers' health and wellbeing.

### *S106*

- The fantastic new Bronze Age and wildlife themed wood carvings at Bill Hill have generated a lot of interest with a BFC Facebook article receiving 8,700 views.
- Enhancements to biodiversity have been delivered via s106 funding; New wildflower meadows have been established at Farningham Ride and Evenlode Way, the wildflower diversity of roadside nature reserves is being increased near the Running Horse Roundabout and Twin Bridges and the woodland understoreys have been improved at Farley Copse, South Hill Park and Farningham Ride.

### *Biodiversity Action Plan (BAP)*

- A series of workshops has been held throughout the year to consult with the Bracknell Forest Nature Partnership on progress made with delivering actions in the current BAP and to guide the direction of the new 6-year plan for the borough. This culminated in a day's conference held at Easthampstead Park to celebrate nature conservation work in the borough over the last six years.

### **Regeneration and Economy:**

- The Lexicon opened on 7<sup>th</sup> September.
- The master plan review is on schedule to be complete at the end of October.
- The Business Improvement District (BID) is progressing and expected to have an official launch event in November.

### **Areas for improvement**

#### **Planning**

- Appeals performance has reduced from previous quarter – individual decisions will be assessed and lessons learnt identified and acted upon.

#### **Environmental Services:**

- The last report raised concerns about Continental Landscapes (CLL) who were falling behind with sweeping in the Borough earlier in the year due to problems with sweeper vehicles and recruitment of staff. This has now been rectified. The sweeper manufacturer has changed its support arrangements and discussions between CLL and BFC have resulted in better ways of working. The new cleansing regime from 2 October involves the Borough being divided into North, Central and South areas with teams in each area so that there will be staff and a sweeper in each area all of the time rather than all resource going into wards every quarter. Members and other stakeholders have been informed and asked to report any issues. This should significantly improve performance and enable more proactive working across the Borough.

- Cleansing of the Town Centre now that there is less construction activity has improved. A new regime is now in place using the lance on the 'Lexi' machine for spot cleaning of stains and washing of larger areas daily. An additional 11 new dual litter/recycling bins have been installed in the High Street and parts of Braccan Walk to ensure there is an adequate number of bins. Weekly joint inspections are in place and now include a BRP representative.

## Leisure and Culture

### Good performance

- Re-opening of Coral Reef in September, with good teamwork to dovetail with Brymor finishing areas and handing them over along with executing an effective preview event programme, and working very closely with Comms to maximise our exposure. Furthermore with the pipework burst and leak during the preview event week, a lot of teamwork was evident with effort from Brymor, Building Team and Coral Reef teams to minimise the effect as best as possible, and enabling all flumes to be operational in time for the official opening weekend.
- Increase in footfall at the main library now that the town centre has re-opened.

### Audits and Risks

There were no limited assurance reports for this quarter.

### Budget position

The original cash budget for ECC was £35.828m. Net transfers of £0.410m have been made bringing the current approved cash budget to £36.238m.

The department has identified six emerging issues:

- 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.
- Whilst it had been known that the progression of the Coral Reef project would mean the closure of the facility until September 2017 it was determined by the Borough Treasurer that no adjustments were to be made to the budget on the understanding that any overspend, due to the loss of income, would be met from contingency. The Departments HR team have developed a strategy for the redeployment of retained staff during the closure, which has saved salary costs, however the overall estimated pressure for the year is currently £450k. This is based on historical profiling of budgets with uplift for

increased fees, it is anticipated that visitor numbers will increase and the contingency request can be amended downwards.

- Based on a projection of house building within the borough of Surrey Heath, particularly Camberley, it is unlikely that the income received from Surrey Heath for SANGS capacity at Shepherds Meadow will achieve the income target set in the 2016-17 budget savings proposals. The shortfall and pressure is estimated to be £200k.
- The Downshire Golf complex catering income for the first quarter is £15k above the same point in the previous financial year, this is despite the potential impact of the works at Easthampstead Cemetery & Crematorium deterring custom. It is too early to confidently project the full year underspend, but based upon profiled projections it is estimated the service could deliver an underspend of £50k for the year. This projection will be reviewed and updated when more data is available.
- Whilst income may be volatile and with only the first quarter's data available it is too early to predict with any certainty, indications are Bracknell Leisure Centre is continuing to deliver on the increased income seen in the previous financial year. Due in the main to changes in the marketing and sales functions, implementing initiatives which have seen an increase in memberships, early profiled projections are for an underspend of £100k. This projection will be reviewed and updated when more data is available.

### **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.

In addition to the carry forwards and additional funding received in Quarter 1 of £8,949,060, there have been revenue contributions to capital of £28,790 for blue bins and a supplementary budget of £83,780 for car park improvements giving an available spend of £22,430,630.

The department currently anticipates around 88% 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



1: Value for money			
Sub-Action	Due Date	Status	Comments
<b>1.2 The cost quality and delivery mechanism of all services will be reviewed by 2019</b>			
1.2.07 Undertake a review of the leisure service and implement the findings (E)(T)	31/03/2018		Tenders have been submitted by the shortlisted companies and evaluated by a panel of Officers. Interviews have also been undertaken by Officers and the Executive Member. Evaluation is continuing with a view to an award report being presented to the Executive for decision in November.
1.2.08 Undertake a review of the library service and implement the findings (E)(T)	31/03/2018		Implementation of the volunteer recruitment programme is underway with 69 volunteers registered, and extended lunchtime opening at Sandhurst Library has been achieved. Phase 1 consultation and restructure of management tier and back office staff has been completed. Phase 2 consultation and restructure of the Supervisors has been brought forward and is almost complete. A preferred supplier for the implementation of self-service technology and technology-enabled opening has been selected.
1.2.09 Undertake a review of Arts provision and implement the findings	31/03/2018		Good progress has been made by SHP in terms of Governance and responding to the delay in the implementation of a commercial project but meeting the timeframe of original financial targets is now unlikely but there remains commitment to meet the targets within the financial plan time frame.
1.2.13 Undertake a transformation review of Parks and Countryside seeking to make financial savings for the council (T)	31/03/2018		Three strategic options were presented at gateway review on the 7th September. The recommendation was that based on the evidence gathered, for the Plan phase we should develop an option or options that enhance service provision whilst building on income generation opportunities, land management arrangements and efficiencies that in the short term could create savings and in the longer term would enable other sourcing opportunities to be explored more fully. Following Gateway Review the project has now moved into the plan phase. A high level project plan was written and presented at project board. Individual work package briefs have been written for the work stream leads. The output for each work brief will be a work package business case using a template provided to them. The details within this can be fed into the projects strategic business case. The next Gateway Review is likely to be around the end of January as the Executive decision is programmed for 13th March.
1.2.14 Undertake a transformation review of	31/03/2018		Analyse GR took place with all recommendations being supported to proceed to the Plan phase which

Planning and Building Control seeking to make financial savings for the council (T)			has now commenced.
<b>1.3 We charge appropriately for services and seek opportunities to generate additional income</b>			
1.3.03 Commission a second Chapel at Easthampstead Park Cemetery and Crematorium	30/06/2017		Project is due for completion on site late due to the poor performance by the contractor and inaccurate design details issued by the designers. Latest construction programme issued by the contractor looks to handover the first week of Feb 2018.
1.3.04 Commission the new car park at the Lexicon	30/04/2017		Car park opened on schedule
<b>1.4 Self-service and the use of online services has increased</b>			
1.4.06 Introduce self issue in libraries and explore the potential extension of opening hours through the use of technology (T)	31/03/2018		A preferred supplier has been chosen for the implementation of self-service and technology-enabled opening of all nine libraries but the contract has yet to be awarded.
<b>1.5 Community involvement and the use of volunteers in the delivery of council services has increased</b>			
1.5.01 Support communities and Town and Parish Councils with the preparation of Neighbourhood Plans	31/03/2019		Detailed response provided on Warfield NDP consultation.
<b>1.6 Resident and staff satisfaction levels remain high</b>			
1.6.01 Review services in response to the borough and National Highways Transportation satisfaction surveys	31/03/2019		Ipsos Mori now analysing 2017 data ready for publishing in November 2017.
<b>1.7 Spending is within budget</b>			
1.7.05 Implement savings as identified for 2017-18 (T)	31/03/2018		The second quarters monitoring report indicates that the savings identified for 2017-18 are being achieved with no issues identified.

1. Value for money					
Ind Ref	Short Description	Previous figure Q1 2017/18	Current figure Q2 2017/18	Current Target	Current Status
L255	Subsidy on leisure services (Quarterly)	112,723	83,627	-294,905	

## A strong and resilient economy



2: A strong and resilient economy			
Sub-Action	Due Date	Status	Comments
<b>2.1 The borough is regarded as an excellent business location</b>			
2.1.01 Deliver the business liaison programme with key Bracknell Forest businesses	31/03/2019		Between July and September 2017 four business liaison meetings have been held. More meetings are being scheduled and the programme is progressing well. Seven actions were recorded at the meetings and have been completed.
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		A meeting between the Growth Hub (run by Oxford Innovations) and all Berkshire Economic Development Officers was held to clarify their offer in the local area. Their presence in Bracknell is seen as positive, due to Oxford Innovations' HQ being located here. The council continues to work collaboratively with them and monitor their activity in Bracknell Forest.
2.1.03 Develop the business case for a Business Improvement District for one of the borough's business parks	31/03/2019		Due to changes in the Economic Development Team the Council resource that was managing the BID process was no longer available. The BID partnership board has since been talking to Primera, a company that sets up BID. A workshop to discuss their proposal in bringing the Bracknell BID to ballot and how this would be funded was scheduled for early October 2017.
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		Meetings have been held with First group (now operating the Reading to Waterloo franchise) to outline the expected future growth within Bracknell Forest and also the importance of major business in the area. Commercial bus operators are now responding to increased demand for travel to the regenerated town centre. Co-ordination with neighbouring Authorities and the Thames Valley Local Enterprise Partnership continues in areas of joint interest or opportunity.
2.1.05 Undertake Functional Economic Area and Economic Development Needs Assessments	31/03/2019		
2.1.06 Identify secure and implement necessary infrastructure to support growth through S106 and Community Infrastructure Levy (CIL) bids for funds	31/03/2019		CIL continues to secure significant funds in line with income target for the year.
<b>2.2 The Northern Retail Quarter opens in April 2017</b>			

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		The town centre opened on schedule on 7th September 2017.
2.2.02 Deliver the programme of agreed town wide improvements	31/03/2018		Town wide improvements were completed on schedule for centre opening.
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 complete with on-going refinements being made in-line with changing traffic patterns.
2.2.04 Produce and implement a strategy for Market Square and the new market	31/03/2018		Concept design complete. Thomas Homes are on site. Delivery programme to be agreed in due course.
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 have been extended to cover evenings and Sundays since the opening of the regenerated town centre. The majority of commercially operated services have been enhanced in the same way. Bracknell Rail Station refurbishment is complete and includes improved facilities for rail users. Improved footway and cycleway links, 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 new higher targets exceeded for all types of application for the quarter with continuing high levels of applications.
<b>2.3 A thriving town centre and night-time economy is supported by coordinated town centre management</b>			
2.3.01 Work with BRP to develop and implement the town centre management strategy	31/03/2018		The joint Town Centre Management Group is functioning and working to finalise joint working arrangements at this stage.
2.3.02 Create planning policies that enable future regeneration for a continually evolving Town Centre through the comprehensive local plan	31/03/2019		Work is continuing on preferred option version of the new local plan which will include updated town centre policy and the allocation of further development sites in and around the 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		From early September new cleansing regime in place in accordance with TC agreement. New contract team working shifts to cover opening hours. Staining of paving slabs continues to be a significant problem and requires high spot pressure washing with a lance as well as frequent washing with new Machine (Lexi). New dual litter bins installed. Weekly BFC/BRP joint inspections initiated. No issues with Grounds maintenance.
<b>2.4 Local residents have high levels of employment and incomes</b>			
2.4.02 Develop and implement strong economic development related planning policies supporting business growth and business	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

retention			areas.
<b>2.5 Improvements in strategic infrastructure have been made to reduce congestion and improve traffic flows</b>			
2.5.01 Replace all highway street lights with LED units throughout the borough and install CMS (Central Management System)	31/03/2019		The project continues on programme - approximately 5500 new LED lanterns have now been installed.
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		Initial SFRA completed, work commenced on water cycle study and more detailed SFRA work. First draft Infrastructure Delivery Plan is in preparation.
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 Downshire Way on the A322 corridor.

<b>2. A strong and resilient economy</b>					
<b>Ind Ref</b>	<b>Short Description</b>	<b>Previous figure Q1 2017/18</b>	<b>Current figure Q2 2017/18</b>	<b>Current Target</b>	<b>Current Status</b>
L265	Number of newly incorporated businesses (Quarterly)	190	190	N/A	N/A
L268	Percentage of working age people who are unemployed (Quarterly)	2.2%	2.3%	N/A	N/A
L269	Percentage of working age population in employment (Quarterly)	83.5%	82.0%	N/A	N/A
L271	Percentage of the borough covered by Superfast broadband (Quarterly)	96.2%	96.2%	96.2%	

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



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

Sub-Action	Due Date	Status	Comments
<b>3.2 School places are available in all localities</b>			
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		Work continues on Blue Mountain. Construction commenced on Amen Corner North site.

## People live active & healthy lifestyles



4: People live active and healthy lifestyles			
Sub-Action	Due Date	Status	Comments
<b>4.1 Numbers of adults and young people participating in leisure and sport is increased</b>			
4.1.01 Develop a Playing Pitches and Open Space Strategy to identify future needs for open space in the borough	31/03/2019		Play, Open Space and Sport study and linked Playing Pitch Strategy complete. Documents now publically available as evidence base. Public consultation if required will form part of the Comprehensive Local Plan process.
<b>4.2 Coral Reef is redeveloped</b>			
4.2.01 Refurbished Coral Reef to open in Summer 2017	31/08/2017		The project has been completed and Coral Reef opened to the Public on the 29th September.
<b>4.4 Personal choices available to allow people to live at home are increased</b>			
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 Week. The Council has now been successful in its bid for external Dft technical support to produce a Local Cycling and Walking Infrastructure Plan.

4. People live active and healthy lifestyles					
Ind Ref	Short Description	Previous figure Q1 2017/18	Current figure Q2 2017/18	Current Target	Current Status
L003	Number of visits to leisure facilities (Quarterly)	430,473	832,858	700,000	
L015	Number of attendances for junior courses in leisure (Quarterly)	27,942	54,525	49,000	

## A clean, green, growing and sustainable place



5: A clean, green, growing and sustainable place			
Sub-Action	Due Date	Status	Comments
<b>5.1 An up-to-date Local Plan that provides for economic growth and protects important open spaces is in place</b>			
5.1.01 Develop a comprehensive Local Plan in line with the Local Development Scheme	31/03/2019		Preferred option version of the local plan likely to be deferred from October to allow further work on potential allocation sites.
<b>5.2 The right levels and types of housing are both approved and delivered</b>			
5.2.02 Complete the Strategic Housing Market Assessment (SHMA) and establish the Borough housing target to be delivered by 2036	31/03/2019		
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		Continuing 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. Updated draft SPA Supplementary Planning Document being prepared for December Executive.
<b>5.3 Appropriate infrastructure development is completed to support housing growth including; Warfield Link Road Coral Reef Junction Jennetts Park town centre</b>			
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, most notably on the A322, A329 and A3095 corridors. 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	31/03/2018		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.
<b>5.4 Neighbourhood Plans and Community Infrastructure Levy (CIL) to support local community facilities and other infrastructure are in place</b>			
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.

<b>5.6 Resident satisfaction levels with parks and open spaces is maintained</b>			
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.
<b>5.7 Cleanliness of the borough is maintained to defined environmental standards</b>			
5.7.01 Maintain public realm land to relevant Environmental Protection Act (EPA) and contractual standards	31/03/2019		Sweeper issues were resolved but recruitment problems continue. However CLL are implementing new ways off working in Cleansing teams and a sweeper in each area every day from 2 October. This is the same set up as Grounds Maintenance and will enable more proactive working with issues dealt with promptly as they arise. It is expected that performance will revert to the previous high standard from Q3.
5.7.02 Take appropriate action in response to fly tips on Council owned and private land	31/03/2019		14 service requests were received by PPP relating to flytipping in Q2 - all were, or are in the process of being investigated. 1 FPN was served and paid regarding an offence at a recycling centre.
<b>5.8 The cost of waste disposal supported by a recycling rewards scheme is reduced</b>			
5.8.01 Increase recycling and reduce dependence on landfill	31/03/2019		
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		New underground recycling site for new development at Woodford Park installed at Cabbage Hill Car Park due to open early October. Investigating a mixed glass bank for flats at Fleming Place, Eastern Road. Glass banks had to be removed from The Boot public house due to their renovations.
5.8.04 Continue to support the development of the recycling reward scheme	31/03/2019		

<b>5. A clean, green, growing and sustainable place</b>					
Ind Ref	Short Description	Previous figure Q1 2017/18	Current figure Q2 2017/18	Current Target	Current Status
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	92%	88%	85%	
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	96%	95%	85%	
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	99%	99%	85%	
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure for 16/17 reported quarterly in arrears)	41.2%		45%	
NI193	Percentage of municipal waste land filled (Cumulative figure for 16/17 reported quarterly)	11.90%		18%	

	in arrears)				
L241	Income from CIL (Quarterly)	1,002,000	211,676	1,237,500	
L284	Number of homes given planning permission (Quarterly)	33	306	324	
L286	Percentage of successful planning appeals (Quarterly)	67.0%	43.0%	68%	

## Section 3: Operational Priorities

7: Operational			
Sub-Action	Due Date	Status	Comments
<b>7.4 Environment Culture &amp; Communities</b>			
7.3.08 Maintain promotional materials (e.g. the business website) to promote the borough as a business location.	31/03/2019		The website has been updated post town centre opening and is being maintained by the digital team. The latest edition of the "Welcoming your Business to Bracknell" brochure has been released and copies will be sent to all relevant stakeholders and newly incorporated businesses in Bracknell Forest on a monthly basis.
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		Fees and charges are regularly reviewed, a number of projects within the transformation reviews will seek to increase income and cover the costs of the services provided. The Network Management Permit scheme has been reviewed with the introduction of new fees being implemented from the 1st October.
7.4.04 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2018		The 2nd quarters budget monitoring is projecting a £25k underspend for the Department. In addition there are four emerging issues, one of these is a projected underspend - waste management contract £400k and 3 are projected overspends - Coral Reef £450k, Cem & Crem £175k and SANGS income £200k. The next effect is an overspend of £400k. However contingency funding is due to cover the overspend at Coral Reef which will bring the Department back to a £25k underspend.
7.4.05 Support and promote Primary Authority initiative in respect of trading standards and environmental health	31/03/2018		We have added another company to the list of Primary Authority Businesses. The Partnership Agreement website has been closed for applications for two months due to redevelopment.
7.4.06 Use the food hygiene rating system to seek improvements in Food Hygiene standards in the borough	31/03/2019		Awaiting information from PPP.
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. Changes to CIL may result in changes to the significant proportion

			of CIL being passed to Parish and Town Councils.
7.4.08 Facilitate public safety on the transport network by making improvements to the physical infrastructure of the highway network	31/03/2018		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 have undertaken 2 underage sales test purchasing operations in this period: 1 for tobacco, 1 for alcohol. 18 premises were visited, 2 sales of alcohol.
7.4.10 Work with the Berkshire Safety Partnership on road safety matters including - casualty reduction road safety awareness speed management public safety at events road safety audit of transport proposals	31/03/2019		The current contract to provide support to Safer Roads Berkshire has now been extended and road safety campaigns targeted towards vulnerable groups are ongoing.

7. Operational					
Ind Ref	Short Description	Previous figure Q1 2017/18	Current figure Q2 2017/18	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)	Not available from new PPP	Not available from new PPP	87.0%	N/A
L299	Town centre car park usage (number of transactions) (Quarterly)	191,000	390,000	N/A	N/A
L300	Percentage of weekly inspections in the new Town Centre Public Realm areas where agreed cleanliness standards are achieved (Quarterly)	97.27%	96.90%	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%	98.6%	98.5%	

## Annex A: Financial information

ENVIRONMENT, CULTURE & COMMUNITIES BUDGET MONITORING 2017/18								
	Net Original Budget	Virements & Budget C/fwds	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
<b>Director of Environment, Culture &amp; Communities</b>								
Director and Support	206	3	209	61	29%	209	0	0
Training, Marketing, Research and Development	19	0	19	8	42%	19	0	0
	225	3	228	69		228	0	0
<b>Chief Officer Leisure &amp; Culture</b>								
Archives	107	0	107	0	0%	107	0	0
South Hill Park	314	0	314	99	32%	314	0	0
Spots Development & Community Recreation	73	0	73	23	32%	73	0	0
The Look Out	-88	9	-79	-205	259%	-169	-80	0
Edgbarow/Sandhurst Spots Centres	7	-7	0	5	0%	0	0	0
Bracknell Leisure Centre	599	29	628	121	19%	628	0	0
Coral Reef	-61	13	-48	188	-392%	-48	0	0
Harmanswater Swimming Pool	7	0	7	2	29%	7	0	0
Easthampstead Park Conference Centre	184	10	194	180	93%	205	11	0
Horseshoelake Water Sports	26	0	26	8	31%	26	0	0
Downshire Golf Complex	-52	6	-46	-128	278%	-46	0	0
Libraries	1,369	2	1,371	450	33%	1,411	40	0
	2,485	62	2,547	743		2,508	-39	0
<b>Chief Officer Environment &amp; Public Protection</b>								
Waste Management	7,636	2	7,638	1,376	18%	7,638	0	0
Street Cleaning	750	75	825	190	23%	825	0	0
Highway Maintenance (Including Street Lighting)	2,740	-1	2,739	526	19%	2,739	0	0
On/Off Street Parking	-258	3	-255	87	-34%	-255	0	0
Easthampstead Park Cemetery & Crematorium	-1,091	3	-1,088	-224	21%	-1,088	0	0
Regulatory Services (Including Licensing)	1,009	-73	936	-1	0%	936	0	0
Emergency Planning	72	0	72	9	13%	72	0	0
Environmental Services	638	14	652	187	29%	666	14	0
Other	232	-53	179	-35	-20%	179	0	0
	11,728	-30	11,698	2,115		11,712	14	0
<b>Chief Officer Planning, Transport &amp; Countryside</b>								
Transport Policy, Planning & Strategy	693	1	694	172	25%	694	0	0
Traffic Management & Road Safety	615	-2	613	91	15%	613	0	0
Public Transport Subsidy incl Concessionary Fares	1,661	82	1,743	425	24%	1,743	0	0
Building Control	10	0	10	-117	-1170%	10	0	0
Development Control	107	8	115	-9	-8%	115	0	0
Planning Policy (including Local Transport Plan)	441	103	544	178	33%	544	0	0
Local Land Charges	-73	1	-72	-36	50%	-72	0	0
Parks, Open Spaces and Countryside	997	123	1,120	106	9%	1,120	0	0
Other	239	-1	238	47	20%	238	0	0
	4,690	315	5,005	857		5,005	0	0
<b>Chief Officer Performance &amp; Resources</b>								
Departmental Management	424	14	438	134	31%	438	0	0
Departmental Support Services	978	5	983	260	26%	983	0	0
Departmental Personnel Running Expenses	53	0	53	4	8%	53	0	0
Departmental Office Services Running Expenses	102	-1	101	17	17%	101	0	0
Departmental IT Running Expenses	174	12	186	51	27%	186	0	0
Smart Card	173	30	203	-3	-1%	203	0	0
	1,904	60	1,964	463		1,964	0	0
<b>Total Cash Budgets</b>	<b>21,032</b>	<b>410</b>	<b>21,442</b>	<b>4,247</b>	<b>20%</b>	<b>21,417</b>	<b>-25</b>	<b>0</b>
<b>Non Cash Budgets</b>								
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
<b>TOTAL ENVIRONMENT &amp; LEISURE SERVICES</b>	<b>35,828</b>	<b>410</b>	<b>36,238</b>	<b>4,247</b>		<b>36,213</b>	<b>-25</b>	<b>0</b>
<b>Memorandum item :-</b>								
Devolved Staffing Budget			14,763			14,763	0	

## Financial Information – Table 1

### Virements

Note	Total	Explanation
	£'000	
	410	Total Virements Reported in First Budget Monitoring
	0	Total Virements Reported in Second Budget Monitoring
	410	Total Virements Reported To Date

## Financial Information - Table 2

### Variances

Note	Total	Explanation
	£'000	
	(25)	Total Variances Reported in First Budget Monitoring
	0	Total Variances Reported in Second Budget Monitoring
	(25)	Variances Reported to Date

**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	24.4	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	0.9	8.7	35.4	0.0	0.0	PTC	Mar-18	Delays to approval of Biodiversity
YL152	Grass Cutting Equipment	35.0	35.0	35.2	0.0	35.2	0.0	0.2	L&C	Jul 17	Complete
YL255	Minor Works/Improvements	77.4	77.4	12.6	30.4	77.4	0.0	0.0	L&C	Mar-18	Some orders committed. A planning application approval is pending (security gates at EPCC) and delivery/installation of new exhibits at The Look Out is scheduled for October.
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

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			
											associated s106 agreements (re. The Thames Basin Heaths SPA). Progress and priorities are reviewed monthly in liaison with Spatial Policy and Finance. Relevant levels of work are planned to maintain pump priming.
YM007	Capitalisation of Revenue (Highways)	<b>247.1</b>	247.1	0.0	37.2	247.1	0.0	0.0	EPP	Mar-18	Further works to follow.
YP001	School Warning Lights	<b>42.3</b>	42.3	0.0	0.1	42.3	0.0	0.0	PTC	Mar 18	Works programmed and ordered. On site August to September.
YP003	Mobility/ Access Improvement Schemes	<b>277.3</b>	277.3	26.2	7.3	277.3	0.0	0.0	PTC	Mar 18	Works being designed on programme.
YP006	Local Safety Schemes	<b>140.6</b>	140.6	27.4	3.7	140.6	0.0	0.0	PTC	Mar 18	A3095 Mill Lane civil works complete. Remainder of works on programme.
YP007	Maintenance Street Lighting	<b>121.2</b>	121.2	121.2	0.0	121.2	0.0	0.0	EPP	Mar-18	Works projects in progress

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			
YP009	Structural Maintenance of Bridges	<b>189.9</b>	189.9	39.4	150.5	189.9	0.0	0.0	EPP	Mar-18	Works on site will begin as road space permits.
YP013	Land Drainage	<b>170.4</b>	170.4	5.7	95.4	170.4	0.0	0.0	EPP	Mar-18	Works on site will begin as road access/space permits.
YP113	Road Surface Treatments	<b>1,799.2</b>	1,799.2	288.1	110.1	1,799.2	0.0	0.0	EPP	Mar-18	Work in progress on site
<sup>75</sup> YP162	Traffic Management Schemes	<b>59.1</b>	59.1	1.2	0.5	59.1	0.0	0.0	PTC	Mar 18	All works complete final invoicing in progress
YP225	Traffic Modelling	<b>17.9</b>	17.9	0.0	0.0	17.9	0.0	0.0	PTC	Mar 18	Model refresh delayed until post Town Centre opening.
YP247	Bracknell Railway Station Enhancements	<b>15.0</b>	15.0	0.0	0.0	15.0	0.0	0.0	PTC	Mar 18	Payment to SHP to commission artwork.
YP258	SANGS - Enhancement Works	<b>69.9</b>	69.9	48.7	21.2	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.

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			
YP269	Residential Street Parking	160.6	160.6	7.9	0.0	160.6	0.0	0.0	PTC	Mar 18	Works programmed for September onwards once Town Centre works.
YP306	Maintenance of Car Parks	262.2	262.2	24.2	73.1	246.2	0.0	-16.0	EPP	Mar 18	Decking works delayed due to other contractors still to be effected. Emergency light improvements outstanding. Awaiting estimates for floors in Braccan Walk staircase
YP349	Green & Blue Waste Bins	22.5	22.5	8.9	13.7	22.5	0.0	0.0	EPP	Mar-18	Transfer from Revenue for the purchase of blue & green bins.
YP355	Town Centre Highway Works	1,582.2	1,582.2	1,507.5	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
YP422	Upgrade Leisure Management System	16.1	16.1	0.0	0.0	16.1	0.0	0.0	P&R	Mar 18	Kiosks for Bracknell Leisure Centre due from supplier. Regular meetings held with Corporate IT to ensure IT in

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			
											place for Coral Reef reopening. IT systems currently being configured with ticketing and catering details.
YP439	Urban Traffic Management Control	181.0	181.0	27.5	20.6	181.0	0.0	0.0	PTC	Mar-18	Schemes have been programmed for completion throughout the year. Completion of Bluetooth journey monitoring system linked to Downshire Bus Gate works and the town centre preparation works will be completed in 2017-18.
YP442	Coral Reef Enhancement Project	3,950.9	3,950.9	3,926.3	24.6	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 £315k

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			
											overspend .
YP446	Access to Employment Areas	<b>52.1</b>	52.1	0.0	0.0	52.1	0.0	0.0	PTC	Mar 18	Sustrans cross boundary national cycle route still not able to be signed. Some budget being used for pedestrian and cycle signs to eastern business areas from station.
YP451	Car Park Improvement / Refurbishment	<b>171.7</b>	171.7	0.0	19.8	171.7	0.0	0.0	EPP	Mar-18	Works commenced May
YP456	Update Traffic Signal Infrastructure	<b>227.6</b>	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.
YP458	Road Surfacing - Pot Hole Fund	<b>125.0</b>	125.0	125.0	0.0	125.0	0.0	0.0	EPP	Mar-18	Costs to be redistributed.

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			
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.
79											
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	17.6	0.0	17.6	0.0	0.6	PTC	Mar 18	All works ordered and on target for completion.

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			
YP476	Replacement of M3 Software (Invest to Save)	34.3	34.3	15.4	19.0	34.3	0.0	0.0	P&R	Sep-17	Work continues slowly on Phase 2 of project due to lack of staff resource
YP478	Bracknell Railway Station Improved Passenger Facilities	205.0	205.0	205.0	0.0	205.0	0.0	0.0	PTC	Mar-18	Complete
YP479	Replacement Led Street Lights	5,682.9	5,682.9	533.7	1,540.0	5,682.9	0.0	0.0	EPP	Mar-18	Works on site progressing well, 4100+ LED units installed
8 YP482	Chapel at Cem & Crem	935.1	935.1	289.2	606.8	935.1	0.0	0.0	EPP	Dec 17	Car park works commenced. Main contractor on site Completion now April 2018
YP483	Leisure Replacement Catering System	45.7	45.7	38.5	12.0	50.5	0.0	4.8	P&R	Aug-17	Regular meetings being held with Corporate IT to ensure IT in place for Coral Reef reopening. IT systems currently being configured with ticketing and catering details.
YP484	BLC Main Sports Hall	7.4	7.4	7.4	0.0	7.4	0.0	0.0	L&C	May 17	Complete

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			
	Refurbishment										
YP485	Bracknell Library - Introduction Self Service	<b>210.0</b>	210.0	0.0	0.0	210.0	0.0	0.0	P&R	Mar-18	Three supplier presentations have taken place. Final scoring taken place.
YP486 81	Trees Woodland Management	<b>75.0</b>	75.0	0.0	0.0	75.0	0.0	0.0	PTC	Mar-18	In progress. Significant preparation work underway, strategy development, forestry commission approvals etc
YP487	Downshire Way Widening Ph2	<b>72.0</b>	72.0	72.0	0.0	72.0	0.0	0.0	PTC	May 17	Works complete
YP488	Martins Heron Roundabout	<b>3,742.0</b>	3,742.0	1,000.0	188.3	1,000.0	2,742.0	0.0	PTC	Mar 19	Work has commenced in London Road and will complete in September 2017 before going on hold until January 2018 where London Road and Martins Heron will start again

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			
YP492	GIS Replacement (Invest To Save)	11.1	11.1	11.1	0.0	11.1	0.0	5.8	P&R	Jun-17	Remaining invoices to be paid
YP493	Charles Square Car Park Lifts (S106)	66.0	66.0	0.0	0.0	66.0	0.0	0.0	EPP	Aug 17	Completed
YP496	Beedon Drive Open Spaces (S106)	8.9	8.9	2.8	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	Completed
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	4.3	0.3	5.0	0.0	0.0	PTC	Apr 17	Ongoing
YP503	South Hill Park	146.1	146.1	66.7	0.0	146.1	0.0	0.0	L&C	Mar 18	Investment in SHP to ensure future year's revenue savings are achieved.
YP505	New Cash Mechanisms for Parking	20.0	20.0	0.0	0.0	20.0	0.0	0.0	EPP	Aug 17	Completed
YP506	BSLC Replacement Locker Locks	20.0	20.0	14.4	3.4	17.8	0.0	-2.2	L&C	Mar 18	Ongoing

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			
YP507	Replacement works to toilet area BLC	<b>56.0</b>	56.0	0.0	51.6	56.0	0.0	0.0	L&C	Mar 18	Spec has now been issued, responses due from contractors.
YP508	Cem & Crem - Park Area Pathways	<b>35.0</b>	35.0	0.0	0.0	35.0	0.0	0.0	EPP	Mar 18	Completed
YP509	Cem & Crem - Burial Area Memorial Grips	<b>20.0</b>	20.0	10.2	0.0	20.0	0.0	0.0	EPP	Mar 18	Works underway
∞ YP510	Management of Parks & Countryside Open Spaces on Confirm	<b>35.0</b>	35.0	0.0	0.0	35.0	0.0	0.0	PTC	Mar 18	Ongoing
YP511	Downshire Way Phase 3	<b>25.0</b>	25.0	32.5	0.0	32.5	0.0	7.5	PTC	Mar 18	Works complete
YP512	Binfield Road Capacity/Safety Improvements	<b>45.0</b>	45.0	0.0	0.0	45.0	0.0	0.0	PTC	Mar 18	Design works to commence after town centre works.
YP513	Binfield Road/Forest Road Junction Improvement	<b>55.0</b>	55.0	0.0	0.0	55.0	0.0	0.0	PTC	Mar 18	Design works to commence after town centre works
YP516	Ambarrow Crescent (S106)	<b>5.2</b>	5.2	0.0	0.3	5.2	0.0	0.0	PTC	Mar 18	Ongoing

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			
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
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	2.2	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	116.1	109.8	44.3	116.1	160.4	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	Completed

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			
		22,430.6	19,682.3	7,692.9	3,091.5	19,669.0	2,742.0	-0.4			

## Annex B: Annual indicators not reported this quarter

### Council Plan indicators

Ind. Ref.	Short Description	Quarter due
<b>5. A clean, green, growing and sustainable place</b>		
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
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



# QUARTERLY SERVICE REPORT RESOURCES

Q2 2017 - 18  
July - September 2017

**Executive Members:**

Councillor Paul Bettison, Leader of the Council  
Councillor Iain Mc Cracken  
Councillor Peter Heydon

**Director:**

Alison Sanders

Date completed 14<sup>th</sup> November 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

This quarter covered a period of activity around the preparations for launching the new directorate. From 1 September the title will be the Resources Directorate to reflect the consolidation of the teams covered by the Council Wide Support Services Review (CWSS) - Finance, ICT and HR -. However, other changes have also taken place within the directorate. To reflect a sharper focus on the outcomes of the Citizen and Customer Contact Review, Bobby Mulheir is now Chief Officer: Customer Experience and takes on responsibility for other teams which support this role including the Transport, Post and Facilities teams. This ensures that the work of these teams becomes more aligned to support the model of customer experience that the Council is implementing across all its operations.

Support service teams in scope for the CWSS review reviewed their detailed working arrangements and processes in preparation for the new centralised structures that came into place on 1 September. Further technology developments to introduce self-service arrangements will gradually be introduced over the coming months.

To launch the new directorate a “looking forward” event was held in September and over 180 staff attended. The discussions and ideas from this event will support our planning across the rest of the year.

#### Budget and savings delivered for 2017/18

The approved Resources' 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. The department's DSB has been put under significant additional pressure of around £0.3m due to most staff transferring in from other directorates (as a result of the CWSS review) being at the top of their grades.

#### Transformation projects progress

##### Council Wide Support Services Review (CWSS)

- The new structures were implemented on 1 September and colocation of support staff teams in Time Square is underway.
- A Resources Directorate Looking Forward event, attended by approximately 170 staff, took place on 26 September.
- Engagement work to further develop the Business Partner roles is ongoing and a session on Business Partners took place at Senior Leadership Group on 19 September.
- Work is ongoing to determine the system update requirements for each of the support service systems to allow implementation of the new processes. There will be a delay to implementing some of the planned iWorks modules due to resourcing issues in Payroll. This has also impacted on the development of Agresso. Procurement of the new ICT helpdesk system is about to start.
- A process implementation working group has been developed and is mapping out the implementation requirements for the new processes as well as identifying how staff will have to work differently. A significant number of new processes have already been implemented.

- Invotra have been commissioned to deliver the new intranet which is essential to supporting the self service requirements in the new Target Operating Model. The project team are working with Invotra and support service staff to develop the content for a beta site, to be tested during the phase one roll out in December.
- A draft report outlining recommendations from phase 2 of the Business Intelligence review is being considered by project board members and will be presented at CMT on 25 October.
- A project plan for the Legal Shared Service review has been developed and work is underway to harmonise systems and time recording across both boroughs. The new coding system went live on 2 October. A Project Board is being established to oversee the project.

### Citizen and Customer Contact Review (CCC)

- Work is ongoing throughout the Transformation Programme as a whole to embed the Customer experience blueprint into all projects and programmes. A project to reduce the use of non-cost effective payment channels (cash and cheques) is moving forwards in line with new customer experience blueprint. In addition we are exploring the platform Gov.UK Pay, which should facilitate cheaper transactions for online debit and credit card payments.
- A Volunteering Policy, Volunteering Agreement, Managers' Guidance and Volunteering Handbook have been drafted and are being circulated to stakeholders for comments and endorsement.
- Consultation is underway for phase 1 of the implementation of a digital mailroom. Linked to this, the development of a corporate Electronic Document and Records Management System is needed. A project team has been identified and a high level timetable for this implementation is being developed.
- A plan is in development to improve the way our telephony system is configured. This will enable us to make better use of queue management, encouraging customer to use online services when appropriate, and ensuring customers with higher needs are routed to the most appropriate person as quickly and efficiently as possible.
- A reconfiguration of how we deal with face to face customer access at Time Square is being planned, with a view to implementation after the main building works are completed.
- Work is ongoing with GovDelivery, to encourage customers to sign up for email or SMS notifications from the Council. In addition we have been accepted as a pilot on the Gov.UK Notify platform, and will be using this in the first instance to send reminders to customers to make payments.
- Cost savings as a direct result of the review have been identified and are being checked for validity.

### Property Review

- Plans for the redevelopment of the Commercial Centre are being developed presenting options in an interim report to be presented to CMT in the autumn.
- The Council continues to seek opportunities for commercial acquisitions as part of its Commercial Property Investment Strategy.
- A complete dialogue process is to be commenced shortly seeking opportunities to address liabilities at the former landfill site Strongs Heath, London Road.

### Progress on other major projects

#### One Council: Time 2 Change

Pre construction moves started over the weekend of 16/17 September and so far over 200 staff have been moved.

Staff that have already moved have been equipped with the technology to work in an agile way and no significant concerns have been reported. A further 174 staff are due to be moved in the during the pre construction move phase including the Chief Executive and office, Director Resources, Borough Treasurer and Finance and IT.

The contract for construction of a new atrium with additional space, Council chamber and offices, Chief Executive, Leader and group rooms and a storage area in the underground car park was awarded to Brymor Ltd on 4 September 2017 and they will begin mobilising the site from Saturday 14 October. The contractual start date is Monday 30 October and contractual completion date for the construction phase in Time Square is Friday 23 May 2018.

Time Square car park will be closed from 14 October for staff and members (blue badge holders excepted). Parking will be in High Street car park for those who pay.

Issues have arisen with the timely manufacture of desks however the team have adapted to any change without any adverse impact to the programme so far.

The programme remains on course to stay within budget.

#### Mobile working

- 160 Adult Social Care (ASC) staff have received their new Windows 10 devices in advance of refit on 1<sup>st</sup> floor North in Time Square and the relaunch of the ASC system LAS. 105 fixed workers have been upgraded from PCs to large Windows 10 laptops in preparation for the pre-construction moves.
- 116 ASC staff and other have attended technical training of new ICT kit to date; 131 have attended the cultural training sessions.
- Soft phones have been rolled out in advance of each floor in Time Square adopting agile working.
- Wide screen monitors and docking stations have been installed on flexible desks to accommodate agile working.
- 6 new Windows 10 devices have been deployed to Building Control to facilitate working in the field.
- Following the completion of the One Council: Time 2 Change pre-construction phase planning will commence to upgrade Children's Social Care to new Windows 10 devices.

#### Community Hubs development

Warfield - community consultation is taking place, with a residents' survey running from 11 September until 8 October and workshops with potential user groups taking place mid October. Ward members are being consulted at a meeting on 16 October. The feedback from these consultations will be collated early November, to feed into the specification for the community hub.

Binfield Learning Village - discussions are still on-going with the CCG and Binfield surgery to explore if an expanded surgery could be co-located with the community facility in a fully refurbished building.

Crowthorne - consultation on the specification for the hub has taken place and the architects are producing some initial designs for comment by Bracknell Forest Council and Crowthorne Parish Council.

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

- Following an assessment by Berkshire Treasurers of the likely financial benefits, Berkshire Leaders agreed to submit a proposal to Government to become a pilot area for the new business rates funding system. Work is continuing to develop a detailed financial model, governance arrangements and to highlight areas for joint strategic investment in advance of the 27 October deadline for submitting outline proposals.
- Delivered the by-election for the Ascot Priory Ward of Winkfield Parish Council on 20 July. The turnout was 20.36%. Next quarter - Crowthorne Parish By-election on 23 November.
- The implementation of the Council's ICT and digital infrastructure strategy is moving forwards:
  - Implementing Microsoft Active Directory Azure in the cloud by end of October which should not have any impact on users.
  - Implement Microsoft Intune so that Blackberry GOOD can be replaced as our Mobile Device Management software.
  - Rollout Microsoft Intune on Samsung J5 smartphones for email and calendar access, replacing Blackberry devices, by end December 2017.
- In developing digital services:
  - The new search engine and webchat functionality will be going live on the website.
  - Implementation of the redesigned Waste and Recycling services will get underway.
  - Redesign of Planning & Building Control and Parks & Countryside services will commence, to maximise use of digital.
  - Revenues will begin using SMS messages to send reminders to customers who have missed a council tax payment.
- The small business Discretionary Business Rates scheme will be introduced in the next quarter.
- Imminent roll out of Action Plan towards securing GDPR compliance by May 2018.
- Activity on a possible shared professional property service is being explored as part of the One Public Estate programme.
- The recruitment of an Interim Director of Public Health will be undertaken during the next quarter.
- Specialist recruitment is being undertaken for a number of key posts within the Authority including Chief Officer and Business Partner in ICT, a permanent Organisation Development Manager and Payroll Manager.
- Further enhancements to Manager Self Service side of iWorks have been delayed due to resource issues within Payroll. New Project Plan has been produced to cover this and work will continue as per the revised project plan. Work continues on streamlining processes across the section and more engagement with managers will be needed to confirm these new ways of working.
- Preparatory work has been undertaken for the staff survey. Subject to confirmation this will go out to staff in October. The report of findings will be released in December 2017.

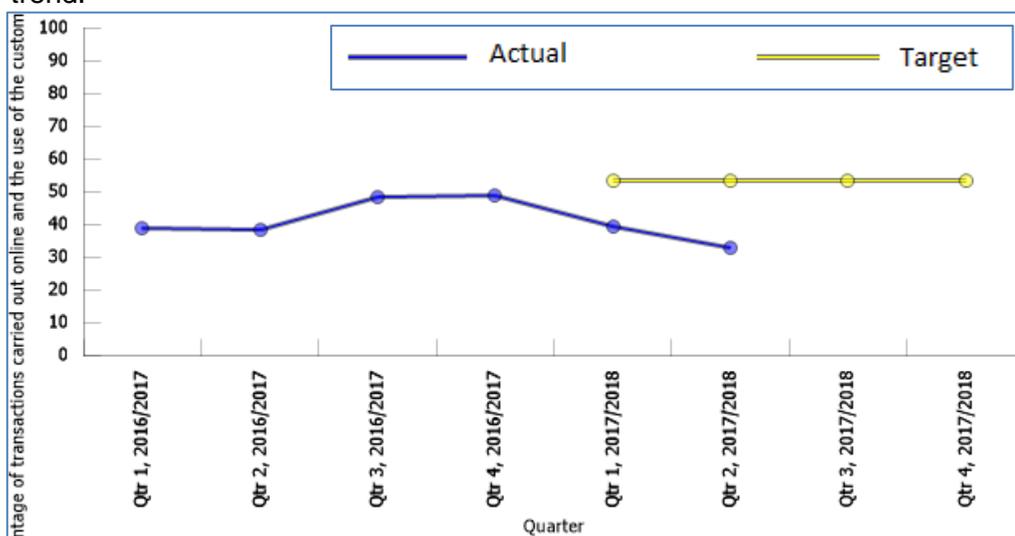
## Highlights and remedial action

### Good performance

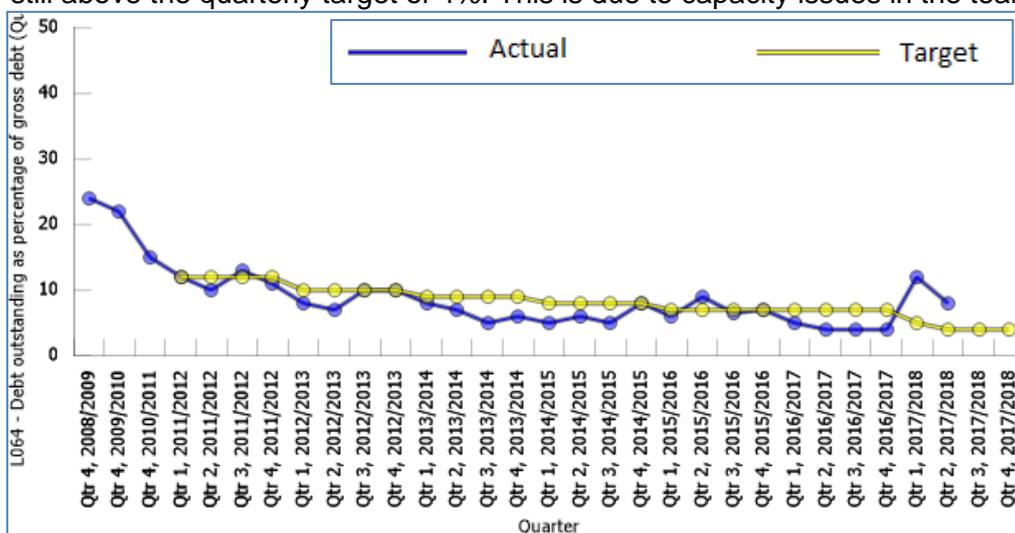
Legal advice to support major corporate projects envisaging substantial income receipts - London Road landfill (procurement of development partner to remediate and develop site) and Easthampstead Park Conference Centre.

### Areas for improvement

- L256 - Percentage of transactions carried out online and the use of the customer portal** - This is enquiries/service requests raised by customers using self-service as a percentage of all transactions recorded on the CRM system. The figure is down on the previous quarter; from 39.9% to 33.0% and below the target of 53.9%. The decline may be related to a number of factors, one being an additional generic online form available on the new website which generates an e-mail rather than feed directly into the CRM system. A piece of work is being carried out to investigate this trend.



- L064 - Debt outstanding as percentage of gross debt** – Performance has improved from 12% outstanding last quarter to 8% outstanding this quarter. This is still above the quarterly target of 4%. This is due to capacity issues in the team.



## Audits and Risks

One limited assurance report was finalised during quarter 2 relating to Council wide audit of officers expenses. Recommendations have been raised across a number of directorates. A follow up memo was finalised on the disaster recovery report issued in 2016/17 with a limited opinion. Whilst no opinion was given in the follow up memo, it included a priority one recommendation.

The Resources Risk Register was reviewed by the Departmental Management Team (DMT) on 14 September 2017. The updated Register had been put into the new format including an assessment of risk appetite. DMT agreed to remove the risks on information security, legal challenge, contractors, elections, community cohesion, potential fraud and Payment Card Industry standards as the current residual risk score had been at the risk appetite level for some time for all these risks. In addition, the finance and capital projects risk scores were increased.

## Budget position

### Revenue Budget

The original cash budget for the department was £13.554m. Net transfers of £0.342m has been made bringing the current approved cash budget to £13.896m.

The department is currently working hard to bring together all the budget virements from across the council into Resources, following the changes brought about by the CWSS review and also the PA review. The final stage of the process with regards to budgets will be to remove the savings associated with these reviews.

There are no variances to report in the second quarter's monitoring.

The Directorate 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 £62.187m.

Expenditure to date is £19.364m representing 31% of the budget. The Department currently anticipates 100% of the total approved budget to be spent by the end of the financial year.

## Section 2: Strategic Themes

### Value for money



1: Value for money			
Sub-Action	Due Date	Status	Comments
<b>1.1 Council Tax is in the lowest 10% nationally amongst similar authorities</b>			
1.1.01 Maintain Council Tax in the lowest 10% nationally of all unitary authorities	31/03/2018		Maintained
<b>1.2 The cost quality and delivery mechanism of all services will be reviewed by 2019</b>			
1.2.01 Implement the Transformation Board work programme for 2017/18 (T)	31/03/2018		The programme is making good progress and gaining pace with most reviews progressing well but with some slippages to anticipated delivery timescales. The overall programme status for ASCH&H remains Red for Q2. This is due to a combination of project issues and operational and demand pressures that are impacting plan delivery and timing of savings. The CQC inspection has concluded but represented a significant drain on staff time impacting the progress of key Transformation Projects. The Children's Programme has completed the Analyse Phase and the gateway review took place in September. The Analyse Phase identified £2m potential savings against existing spend. This is expected to be delivered through work divided into seven work streams in the Plan Phase of the programme. Gateway Reviews have also taken place in September for the Parks and Countryside and Planning and Building Control reviews. The savings target for the Parks and Countryside review of £400k from a £1m budget is challenging, and it is unlikely it can be delivered in full in 2018/19. However, the Planning and Building Control review has identified savings in excess of the target of £200,000.
1.2.05 Undertake a council wide review of Citizen and Customer Contact and implement the findings (T)	31/03/2018		The detailed implementation plan has been agreed. A number of projects are underway to implement the agreed customer experience blueprint. To date potential savings of approximately £400,000 have been identified.
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		Work is continuing to progress well with the new structures now in place and the teams in the process of co-locating at Time Square. Development of the new intranet is underway which will facilitate self-service and improvements to function specific technology also continue. A number of improved and efficient processes have now been implemented.

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, with the migration of all staff to Time Square now commenced. The future of the Commercial Centre will be considered by CMT over the autumn 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 contract for the Time Square construction works has been awarded and work is due to commence by the end of Oct 17. ICT continue to work with teams to ensure they have the flexible kit required to work in an agile way. Pre construction moves are underway.
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 June 2018. (T)	01/06/2018		The draft business case was completed by July 2017 and more data analysis is underway to complete the business case. This will be completed by May 2018.
<b>1.3 We charge appropriately for services and seek opportunities to generate additional income</b>			
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, costing of services largely complete
1.3.06 Implement the changes to the discretionary Home to School Transport service	31/03/2019		At the start of the academic year 2017/2018 the Integrated Transport Unit has secured contributions or Direct Debits from all eligible students. It should be noted that the Learning Disabilities team continue to make contributions on behalf of a small number of students in year 3 of their courses and the family intervention team are contributing to one student's transport, therefore there are young people and adults with learning disabilities in receipt of free transport for a discretionary service.
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.
<b>1.4 Self-service and the use of online services has increased</b>			

1.4.01 Increase range of services available through the website and uptake of customer online account (E)(T)	31/03/2019		Work is continuing to recreate all forms in the new version of the system. The number of online accounts has increased to 22,300 in this quarter.
1.4.03 Implement employee and manager self-service in the new HR and Payroll system (T)	31/03/2018		The implementation of Manager Self Service of the new HR System has been delayed due to resource issues within the Payroll Section. Implementation of employee self service has been completed and as extra functionality is added this will be enhanced from April 2018 when Annual Leave will be held within the system and staff will request annual leave through ESS.
1.4.05 Develop and implement a Workforce Transformation Strategy (T)	30/09/2017		The Workforce and Organisational Development Strategy went to the Transformation Board this quarter at which they agreed the action plan contained within. The plan is now being prioritised but the first priority will be to focus on leadership and management role modelling behaviours and values.
1.4.17 Development and implementation of the Council's strategy to minimise the amount of apprenticeship levy paid which will move towards meeting the apprenticeship levy quota.	31/03/2019		The Project Manager - Apprenticeships was appointed and started towards the end of the quarter. Research and familiarisation with the new rules have taken place in order to work towards implementing a Council Strategy.
1.4.18 Provision of a range of learning and development opportunities to ensure that Adult and Children's Social Care meet their statutory obligations with regard to safeguarding and the continuous professional development of social workers in line with their re-registration requirements.	31/03/2019		A range of 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, child sexual exploitation, female genital mutilation and return from missing interviews.
<b>1.5 Community involvement and the use of volunteers in the delivery of council services has increased</b>			
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. Volunteering is progressing well in the libraries. There have now been 149 Expressions of interest, 92 Applications and 53 Volunteers signed up (22 are existing volunteers).
<b>1.6 Resident and staff satisfaction levels remain high</b>			
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.
1.6.05 Conduct a Staff Survey in autumn 2017 to test staff satisfaction levels	31/10/2017		The staff survey is being launched shortly and results will be analysed to determine staff satisfaction levels across the authority by a number of different characteristics including Department and protected characteristics.

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		To be done when results of the survey are received.
<b>1.7 Spending is within budget</b>			
1.7.02 Implement savings as identified for 2017-18 (T)	31/03/2018		Ongoing
<b>1.8 Surplus assets are sold</b>			
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 Q1 2017/18	Current Figure Q2 2017/18	Current Target	Current Status
L051	Percentage of current year's Council tax collected in year (Quarterly)	29.43%	57.02%	57.10%	
L053	Percentage of current year's Business Rates collected in year (Quarterly)	35.07%	60.93%	58.50%	
L221	Satisfaction level expressed in survey of contact with Customer Services, across all channels (Quarterly)	90.50%	92.10%	85.00%	
L256	Percentage of transactions carried out online and the use of the customer portal (Quarterly)	39.9%	33.0%	53.9%	
L257	Cumulative number of complaints received at stages 2 and 3, statutory social services complaints, and complaints referred by the Local Government Ombudsman (Quarterly)	34	73	N/A	N/A

## People live active & healthy lifestyles



<b>4: People live active and healthy lifestyles</b>			
<b>Sub-Action</b>	<b>Due Date</b>	<b>Status</b>	<b>Comments</b>
<b>4.4 Personal choices available to allow people to live at home are increased</b>			
4.4.11 Seek acquisitions of suitable properties through Downshire Homes Ltd supporting the Council's housing needs	31/03/2019		Downshire Homes Ltd have completed on 14 house purchases with 6 more in the pipeline. The remaining budget will allow the purchase of a further two two bedroom houses and possibly one low rise maisonette (nominal ground rent/insignificant service charge). In effect the budget will stretch to 22/23 properties rather than the anticipated 20.
<b>4.8 Learning opportunities are available for adults</b>			
4.8.01 Work with partners to coordinate opportunities for Digital Inclusion activities (E)	31/03/2018		A plan is in development to reconfigure the customer access arrangements at Time Square, which will provide better facilities for digital inclusion activities and for supported access to digital services. Further work is needed to develop the arrangements with partners to coordinate efforts around digital inclusion, and this will be planned over the coming months.

## A clean, green, growing and sustainable place



<b>5: A clean, green, growing and sustainable place</b>			
<b>Sub-Action</b>	<b>Due Date</b>	<b>Status</b>	<b>Comments</b>
<b>5.2 The right levels and types of housing are both approved and delivered</b>			
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 been sold. Property Services support the redevelopment of the former Heathlands site and are working with neighbouring authorities through the One Public Estate programme.
<b>5.3 Appropriate infrastructure development is completed to support housing growth including; Warfield Link Road Coral Reef Junction Jennetts Park town centre</b>			
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 completed to inform the specification for the hub during 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 - reviewing initial architects designs for the hub with the Parish Council.
<b>5.4 Neighbourhood Plans and Community Infrastructure Levy (CIL) to support local community facilities and other infrastructure are in place</b>			
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



<b>6: Strong, safe, supportive and self-reliant communities</b>			
<b>Sub-Action</b>	<b>Due Date</b>	<b>Status</b>	<b>Comments</b>
<b>6.1 Levels of volunteering and community action in the borough are increased</b>			
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 launched. - New communications strategy is being implemented focussing on engaging residents through more interactive and creative use of the Council's social media accounts. - Volunteering policy, agreement, handbook and manager's guidance drafted and a strategy for supportive and self reliant communities is in development.
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 redeveloped website is now live; however we continue to gather customer feedback, and to use this in the ongoing development of the site and the customer account.
<b>6.2 High levels of community cohesion are maintained</b>			
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		Strategy implementation progressing well.
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
<b>7.2 Corporate Services</b>			
7.2.01 Deliver national and local elections without challenge and within budget	31/03/2019		Delivered Winkfield Parish, Ascot Priory Ward by-election on 20 July 2017. Jordan Lee Masters, the Conservative Party candidate, was elected.
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.
7.2.06 Prepare monthly budget monitoring reports on time	31/03/2019		Ongoing
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		Form of loan agreement agreed by DHL board
7.2.08 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2019		A potential overspend of around £2m has been identified. CMT is monitoring the position closely.
7.2.09 Carry out annual review of Constitution	31/10/2017		Review of Constitution report relating to Code of Conduct to be agreed by Council on 29 November 2017.
7.2.10 Provide effective and timely legal support as required including Property Contracts Planning and Public Protection advice and drafting	31/03/2019		Significant contractual activity. Ongoing advice in relation to London Road Landfill procurement and Easthampstead Park Conference Centre. Advised on implementation Public Space Protection Orders in Town Centre
7.2.11 Provide Legal support to Downshire Homes Ltd including advice to the Board and conveyancing for property acquisitions	31/03/2019		The DHL continues to implement the objectives of its business plan by purchasing residential properties for emergency provision and by giving consideration to expanding its target operating model to include site development opportunities. Legal input will continue to be required.
7.2.12 Provide legal support to review of Community Infrastructure Levy Charging Schedule	31/03/2018		Awaiting instructions from Planning Team.
7.2.13 Provide Legal support on all infrastructure projects	31/03/2019		On going work Planning work on Warfield consortium developments and Binfield Learning Village site.
7.2.16 Refine and expand the Council's e-learning opportunities	31/03/2019		We continue to develop a number of eLearning modules to enable self serve and digital staff development to support the strategies of the Organisation including two on agile working.
7.2.18 Redevelop the public website to improve citizen use of online information and service access (E)	31/12/2017		The new website continues to be developed, based on customer feedback, to improve the experience. The technical developments underway in Q1 have yet to be implemented in the live site, due to delays in moving the site to

			new hosting arrangements.
7.2.26 Complete biennial review of Corporate Asset Management Plan	31/03/2018		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		Arranging appointments to provide training to community centres is on going.
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		Works complete and Practical Completion achieved on the 21 September 2017 - Final account agreed £12,320m - Project in defect till 20 Sept 2018 Project Overspend with additional Atkins fees £556,891.15
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. Hate crime data from schools will also be monitored at future meetings.
7.2.32 Work with Involve to support the activities of the Bracknell Forest Faith and Belief Forum including facilitating representation of faith and belief communities. (E)	01/03/2019		Supported the Faith and Belief Forum's AGM. and Interfaith week events. The Forum continues to be represented on the Community Cohesion Partnership.
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. The annual allocation of new access guides was rolled forward to 2017 and plans are now in place to survey the new premises in Bracknell Town Centre.
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		It was agreed that this report would go to December Employee Committee rather than October so preparatory work was undertaken during this quarter.
7.2.39 Encourage staff to self disclose personal information to increase the accuracy of workforce. (E)	31/12/2017		The annual workforce monitoring report highlights the protected characteristics that staff are reticent to provide. There are new regulations coming out in May 2018 regarding the GDPR. This would be a good opportunity to remind employees that they can now update their details on iWork@BFC and how this information is used.
7.2.40 Carry out ICT user satisfaction survey (short and full survey)	31/03/2018		The staff survey was completed in July. There was a response rate of 24% (396 responses). Overall user satisfaction is high at 6.03 (out of 7), and has improved since 2015, when the score was 5.32. This score is now in the top 10% for Local Authorities. The satisfaction score for the Helpdesk is also very high (6.12), with users finding the staff approachable, patient and helpful.
7.2.41 Develop implementation plan for ICT Strategy	30/04/2017		Initial high level implementation plan developed. Initial meetings have taken place with our Microsoft partner in order to understand the necessary pre-requisites and draft timeline required in order to implement the Enterprise Agreement.
7.2.42 Implement wireless expansion in key sites	30/04/2017		Completed at Time Square and EPCC - will be expanded further on a needs basis.
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. The procurement plan for the new Helpdesk software is currently being developed.
7.2.45 Review Protective Marking scheme for documents and implement change	30/04/2017		This project went live on the 1st September. Instructions for e-mail templates have been sent out which were positively received by the organisation.
7.2.46 Implement a replacement for the ICT helpdesk system	31/03/2018		This project has been impacted by the implementation of the Council Wide Support Services restructure. The procurement plan has now been drafted and is currently being consulted on.
7.2.47 Implement and evaluate new access channels and technologies e.g. webchat SMS online bookings and subscription-based email notifications.	31/03/2019		In addition to the projects mentioned in Q1, we have also begun a project to use the Gov.UK Notify platform to deliver SMS messages to Council Tax customers who are late with paying, and to deliver emails to Garden Waste customers to inform them of the upcoming renewal. These projects will be delivered in Q3 and Q4, and will be evaluated before rolling out further to other services.

7.2.48 Introduce a replacement new vehicle for the R-Bus community transport scheme for people with Learning Disabilities. (E)	01/07/2018		In the last quarter the R-Bus has seen a 10% increase in regular passengers. This is due to the Integrated Transport Unit Operations Manager engaging with last years leavers from Kennel Lane School who are commencing courses at Bracknell & Wokingham College. A number of these students are now increasing their independence and using the R-Bus to travel to and from college.
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		Gap analysis received. Action plan drafted. Work ongoing to complete required actions by May 2018.
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. Operational					
Ref	Short Description	Previous Figure Q1 2017/18	Current Figure Q2 2017/18	Current Target	Current Status
BV8	Percentage of invoices paid within 30 days (Quarterly)	98.0%	96.7%	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)	100.0%	86.0%	80.0%	
L059	Percentage of post sent second class (Quarterly)	96.0%	94.0%	95.0%	
L064	Debt outstanding as percentage of gross debt (Quarterly)	12.00%	8.00%	5.00%	
L065	Return on investments exceeds 7-day LA cash benchmark rate (Quarterly)	0.13%	0.09%	0.00%	
L076	Planned maintenance spend (Quarterly)	18.8%	63.3%	50.0%	
L079	Resolution of reported ICT incidents (Quarterly)	95%	88%	95%	
L085	Amount of money recovered in debt collection (Quarterly)	173,522.35	28,940.24	N/A	N/A
L086	Number of Freedom of Information requests received (Quarterly)	273	280	N/A	N/A
L220	Number of ICT Helpdesk Calls (Quarterly)	5,229	5,254	N/A	N/A
L229	Number of clients with learning difficulties using the R-bus (Quarterly)	66	75	60	

L231	Number of entries on the Electoral Register (Quarterly)	89,959	89,317	88,176	
L233	Percentage of abandoned calls to the main Council contact number (Quarterly)	3.9%	2.2%	4.8%	
L234	Number of Council Tax cases in arrears (Quarterly)	4,931	5,924	N/A	N/A
L291	Number of new legal cases opened each quarter (Quarterly)	113	114	N/A	N/A
L292	Percentage of capital projects rated good or excellent (Quarterly)	No questionnaires returned during these quarters		100.0%	N/A
L293	Percentage of maintenance projects completed on time and on budget (Quarterly)	67.0%	73.0%	75.0%	
L320	Number of major systems with downtime plus resolution time (Quarterly)	2	1	8	
L321	Network performance - internet capacity (Quarterly)	59.50%	51.00%	80.00%	

7. Operational					
Ref	Short Description	Previous Figure 2016/17	Current Figure 2017/18	Current Target	Current Status
L078	ICT User satisfaction - service user survey (Biennially)	5.32	6.03	5.32	

## Annex B: Annual indicators not reported this quarter

### Council Plan indicators

Ind. Ref.	Short Description	Quarter due
<b>1. Value for money</b>		
NI004	Percentage of people who feel they can influence decisions in their locality	Q4
L250	Band D Council Tax within the lowest 10% of all English unitary authorities	Q4
L251	Value of savings achieved	Q4
L252	Capital receipts generated through the release of surplus assets	Q4
L253	Annual borrowing costs through the disposal of assets	N/A
L254	Annual percentage return for rental income from the property portfolio	Q4
	Annual percentage return for net rental income from new properties purchased through the Commercial Property Investment Strategy (Annual)	Q4
L258	Overall residents' satisfaction with council services	Q4
L259	Percentage of population satisfied with the borough as a place to live	Q4
<b>3. People have the life skills and education opportunities they need to thrive</b>		
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
<b>4. People live active and healthy lifestyles</b>		
L282	Number of adults taking part in digital inclusion activities	Q4
<b>6. Strong, safe, supportive and self-reliant communities</b>		
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
<b>Corporate Property</b>		
BV156	Percentage of buildings open to the public which are suitable for and accessible to disabled people	Q4

L075	Number of commercial property voids	Q4
L222	An annual staff satisfaction survey for town centre buildings to be undertaken on Facilities support and service	Q4
<b>Customer Services</b>		
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
<b>Human Resources</b>		
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
	Number of e-learning packages completed annually	Q4
	Average amount of time spent per employee on an annual basis attending learning events organised by the Learning and Development Team	Q4
<b>ICT</b>		
L080	ICT Project management - 5 metrics	Q4
<b>Legal Services</b>		
L087	Percentage of time recorded as chargeable time	Q4