



Quarterly Service Reports (Pack of 4)

Quarter Ending: Saturday 31 March 2018

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QUARTERLY SERVICE REPORT

ADULT SOCIAL CARE, HEALTH & HOUSING

Q4 2017 - 18
January - March 2018

Executive Member:
Councillor Dale Birch

Director:
Gill Vickers

8th May 2018 Final

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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	Action may fall behind schedule		Action is no longer applicable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

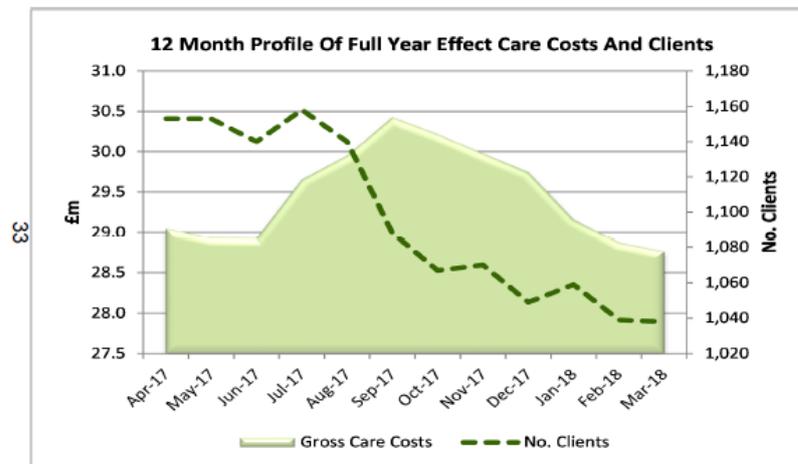
Section 1: Where we are now

Director's overview

I am pleased to be able to report that at the end of this financial year, we have successfully delivered our first phase of transformation and achieved our target savings of £1.1m (£1.8m full year effect) for the year. This has been despite numerous challenges for the directorate which included but were not limited to: significantly increased demand, CQC Local Area Review (where we recognised as delivering good practice), changes in benefits legislation and homelessness duties, adverse weather and difficulty for domiciliary care providers in recruiting due to the new Lexicon.

CARE COST 12 MONTH TREND ANALYSIS

Gross Care Costs Including Client Contributions



The 12 month trend of total provided care costs shows that since September 2017 overall costs have been consistently reducing. This coincides with the completion of a number of the transformation projects and when benefits were expected to start. In the current month we have seen a sustained reduction in pressures. Costs are now at the lowest level since December 2016

Of equal importance is that we have achieved our savings whilst improving the experience for the people we support and improving our performance in a number of areas. To name a few: the increase in people accessing our Drug and Alcohol services and reduction in their use of alcohol; no families in B&B for over six weeks throughout the year; an increase of people taking up direct payments (now 44% which exceeds our target).

However, we are not complacent as we have an even more challenging year ahead with a savings target of £2m and the majority of our transformation for this year focused externally. We will be further developing the care market (including the voluntary sector and community), implementing locally the Integrated Care System (ICS) priorities and working with Children's Services to deliver an integrated People Directorate.

You will see below the areas we have identified for improvement and we will continue to work within the Council and with our communities and strategic partners to further improve outcomes for vulnerable people.

Highlights and remedial action

Good performance

1.7.20 Adult Social Care 2017/18 transformation savings commitments delivered - Conversations model audited findings ensure baseline by which the service will be monitored to ensure efficiency targets are delivered.

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 – 61% increase in the number of people accessing this service compared to previous year. All completed an extended brief intervention and 59.1% reported a measureable reduction in their use of alcohol.

L312 - Number of families that have been in non self contained accommodation for over 6 weeks (B&B) – No families throughout 2017/18.

7.1.07 Commission a range of effective health improvement services aimed at improving outcomes such as smoking, obesity and physical activities – all services performing well and preparation for new stop smoking support service nearing completion.

7.1.35 Develop personal housing plans – Completed on Abirtas implementing Homeless Reduction Act 2017 duties.

Areas for improvement

1.7.11 Joint EMI site development planning consents granted – pre-application suggests that Learning Disability accommodation on the site would not be viable so review of options will be required.

4.4.14 Develop new housing options for older people – Lawrence Court extra care housing scheme developed by Bracknell Forest Homes 'let' in the fourth Quarter.

L178 - The number of household nights in non self contained accommodation - The target has been exceeded due to a number of single people where a homeless duty has been accepted but due to their history it has been very difficult to secure suitable self contained accommodation.

7.1.20 Whole life disabilities service design proposal and options produced – Workshop book 6th April in partnership with Children's Social Care about aligning services.

7.1.21 Joint Elderly Mental Impairment (EMI - dementia care) and learning disabilities and respite residential care facilities development proposals – Progress for the development of new EMI home continues positively however process is taking longer than initially anticipated.

7.1.25 New intermediate care service model operational – Outcome of consultation will be delivered to staff in April 2018 and it is anticipated that recruitment will be able to start from May 2018. Intention is to make incremental changes to our services from 1st May 2018 to help ensure the service is able to function 7 days per week and offer a discharge to assess element to the service.

7.1.30 Work with CCG to identify suitable locations for integrate health hubs – Brants Bridge has been identified as one hub for Bracknell and work is continuing with the CCG to identify a second location for a hub.

7.1.37 Undertake peer review of homelessness service – Intention is now to seek review of whole homelessness service in second quarter of 2018/19.

Audits and Risks

No audits were identified this quarter.

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

Budget position

Revenue Budget

The quarter four forecast for the department overall is an overspend of £0.250 million. This is an improvement of £0.141 million on the prior quarter primarily due to savings from the Adult Social Care transformation programme. The annual gross cost of Adult Social Care packages was £29.050 million at 1 April 2017, rose to a peak of £30.222 million in October 2017, but has steadily decreased to £28.762 million at March 2018. The transformation programme has ensured that costs are lower at the end of the year than at the start, despite the well-documented pressures facing Adult Social Care.

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 £0.485 million which would result in a year end public health reserve of £1.039 million.

Capital Budget

The most significant capital budget in the department relates to loans to Downshire Homes, the Council owned housing company. The majority of properties have now been purchased for this financial year, and loans drawn down by the company.

The government also announced additional Disabled Facilities Grant as part of the autumn budget, of which Bracknell received £0.075 million making a total budget of £1.049 million. There is likely to be a large roll forward of this capital budget into next year as expenditure is well below the budget.

Section 2: Strategic Themes

Value for money



1: Value for money			
Sub-Action	Due Date	Status	Comments
1.2 The cost quality and delivery mechanism of all services will be reviewed by 2019			
1.2.17 New resource allocation system (RAS) needs assessment and care and support planning tools launched	30/04/2017		Action completed
1.2.18 Implement the new contract arrangements for the Clement House support service	31/08/2017		Action completed
1.2.19 Provide 24 hour emergency personal care response service to Clement House via Forestcare service	30/06/2017		Action completed
1.2.20 Procure housing related support for vulnerable single young people including care leavers	30/09/2017		Action completed
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
1.3 We charge appropriately for services and seek opportunities to generate additional income			
1.3.02 Review local council tax reduction scheme	31/12/2017		Review complete
1.7 Spending is within budget			
1.7.01 Implement savings as identified for 2017-18 (T)	31/03/2018		Significant savings have been achieved and Adult Social Care costs have consistently reduced in the final 6 months of the financial year. However, there is likely to be a small overspend against budget at the end of the financial year due to pressures.
1.7.07 Operational improvement plans delivered (T)	30/11/2017		Action completed. Transformation projects implemented. There will be ongoing training and development for continuous improvement and embedding of culture change.

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
1.7.11 Joint EMI site development planning consents granted (T)	30/04/2018		Pre-application suggests that Learning Disability accommodation on the site would not be viable so review of options will be required. Clinical Commissioning Group (CCG) to submit business case for £3m funding by end of June. Outline business case for running new scheme agreed.
1.7.12 Placed based asset development plan produced (T)	30/06/2017		Action completed
1.7.13 Integrated health and social care living well centre site identified (T)	30/09/2017		Action completed.
1.7.14 Direct payment marketplace development plan and position statement produced (T)	30/09/2017		The direct payment marketplace development plan and position statement was produced and work to implement it started in Q4 2017/18 and will be concluded in 2018/19 as part of the second phase of the ASCHH transformation work programme.
1.7.15 Continuing Health Care (CHC) process review complete (T)	31/07/2017		Action completed.
1.7.16 Integrated models of care and future organisation structure options appraisal completed (T)	30/12/2017		Action completed.
1.7.17 Integrated health and care workforce development plan produced and approved by all partner organisations (T)	31/12/2017		Both the workforce plan and integrated models of care are ongoing work with the numerous partners within the Integrated Care System (previously known as the STP). I would anticipate that this work will continue for at least another year
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
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		The conversations model has recently been audited the findings will ensure there is a baseline by which the service will be monitored going forward to ensure efficiency targets are delivered.

People live active & healthy lifestyles



4: People live active and healthy lifestyles			
Sub-Action	Due Date	Status	Comments
4.3 Comprehensive Public Health programmes aimed at adults and young people including smoking cessation weight management and sexual health in place			
4.3.01 Enhance the emotional health and wellbeing of children and young people through the commissioning of online counselling structured sessions in schools and interactive social media projects	31/03/2018		Emotional literacy sessions in primary schools anticipated to start in May/June. FB promotion of Soulscape project with secondary schools.
4.3.03 Improve health outcomes for children and young people through the commissioning of school nursing health visiting and targeted programmes on health related behaviour	31/03/2018		New 0-19 PH Nursing service in mobilisation period with staff training and office moves underway to bring health visitors and schools nurses into Childrens Centres. Social media work this quarter has promoted community groups providing activities for parents and children.
4.3.07 Maintain a range of accessible health improvement services including options for online access	31/03/2018		Action completed
4.4 Personal choices available to allow people to live at home are increased			
4.4.13 Procure 20 units of accommodation to provide homes for vulnerable households including homeless households and people with learning disabilities	31/03/2018		Action completed. We have procured 20 units of accommodation to provide homes for vulnerable households including homeless households and people with a learning disability, so now complete.
4.4.14 Develop new housing options for older people	31/03/2018		Lawrence Court extra care housing scheme developed by Bracknell Forest Homes let in the fourth Quarter. Provision of extra care housing at Heathlands site not viable.
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		Further voluntary sector and domiciliary care provider event held 27th March 2018 which ASCHH Director attended.
4.4.17 Work with care providers and stake holders to develop the new domiciliary care framework	31/03/2018		Action completed
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		· BFC has a Dedicated Dementia Hospital Discharge Worker – this provides a 'named contact' for carers, hospital staff and L/A to ensure a smoother transition from hospital to community on discharge. · BFC 'Dementia Service Development Coordinator' sits on Frimley Health NHS Foundation Trust Dementia Partnership Board – this enables a closer working relation and

			<p>better communication between services to ensure improvements and developments are well coordinated between Health and Social Care.</p> <ul style="list-style-type: none"> · Hospital Dementia Lead on BFC Dementia Partnership Board – this enables better communication and more joined up working · Information on community support for people with dementia via BFC Dementia Directory is available at local acute hospitals · Good communication with Alzheimer's Society Hospital Dementia Worker ensures people are directed/signposted to BFC Dementia Adviser or other appropriate support as appropriate · Our Community Mental Health Team for Older Adults encourage people with dementia and their carers to complete information about themselves to assist when considering possible hospital admission, including: Planning for Future Care Document and 'This is Me' document from Alzheimer's Society. · Our Community Mental Health Team for Older Adults regularly liaise with hospital staff to offer advice/support with planned admissions as well as discharges to ensure people feel safe and supported. This includes our Social Workers, Community Psychiatric Nurses and Dementia Advisers.
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4.5 Preventative activities such as falls prevention are increased

4.5.03 Provide a falls risk assessment service as part of Forest care responder service	30/09/2017		Action completed.
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4.6 Integration of council and health services care pathways for long term conditions is increased

4.6.01 Review the model of providing DAAT services and implement any improvement identified	31/03/2018		Action completed.
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4.6.02 Review the effectiveness of the Breaking Free online element of the DAAT service by monitoring the number of people accessing the service in this way and the outcomes achieved	31/03/2018		A total of 37 people have accessed Breaking Free Online this year compared to 19 in year 1 and 23 in year 2. 46.6% of the people who accessed the service were aged 35 - 44 and 36.7% were females. All of the people who accessed the service completed an extended brief intervention and 59.1% reported a measurable reduction in their use of alcohol. 56.7% of people accessed the service outside of the normal operating hours of the community service.
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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		A total of 6 outreach venues have now been identified including one in Sandhurst. A substance support group has been established at one venue with 4 people regularly attending.
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4.6.11 Support the delivery of services which promote independence reduce delayed	31/03/2018		<ul style="list-style-type: none"> • Discharge to assess(D2A) has now been used 15 times • D2A beds in nursing home have now been
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transfers of care and develop hospital avoidance schemes			<p>procured for a 3 month period.</p> <ul style="list-style-type: none"> • Further recruitment to ICS is due to commence to ensure that we are continually keeping vacancies at a low number • Continuation of weekend working to ensure that we are able to avoid admissions where possible.
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		<ul style="list-style-type: none"> · The Bracknell Forest Community Network supports people with Mental Health needs and their carers to access community assets and resources. The network works closely with our Community Mental Health Teams to ensure people are well supported. · The Bracknell Forest Community Network is well promoted within Community Mental Health Teams, GP surgeries and other community groups. · To further raise awareness of the Bracknell Forest Community Network, a 'Dementia Forum' market place event is taking place in May 2018. People with dementia, carers, as well as health and social care practitioners will be invited to the event where numerous community groups will be promoting their groups/activities/support.

4. People live active and healthy lifestyles					
Ind Ref	Short Description	Previous Figure Q3 2017/18	Current figure Q4 2017/18	Current Target	Current Status
OF1e	The number of adults with learning disabilities in paid employment as a % of adults with learning disabilities who receive a long-term service (Annually)	15.3% (16/17)	13.8% 17/18)	15.2%	
OF1c.2a	Percentage of people using social care who receive direct payments (Quarterly)	43.5%	44.3%	34.6%	
L030	Number of lifelines installed in the quarter (Quarterly)	233	246	200	
L031	Percentage of lifeline calls handled in 60 seconds in the quarter (Quarterly)	97.4%	97.7%	97.5%	
L278	Percentage of adult social care records in the Adult Social Care IT System that contain the person's NHS number (Quarterly)	97.1%	98.5%	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)	2,140	2,361	2,000	
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%	95.0%	
L309	Number of community groups worked with by Public Health to develop their support to local residents (Quarterly)	68	77	64	
L310	Number of people accessing online Public Health services via the Public Health portal (Quarterly)	5,597	8,234	1,600	
L311	Number of people actively engaged with Public Health social media channels (Quarterly)	2,354	2,423	1,860	



A clean, green, growing and sustainable place

5: A clean, green, growing and sustainable place			
Sub-Action	Due Date	Status	Comments
5.2 The right levels and types of housing are both approved and delivered			
5.2.06 To procure bespoke accommodation for people with learning disabilities	31/03/2018		We have procured 20 units of accommodation to provide homes for vulnerable households including homeless households and people with a learning disability,

5. A clean, green, growing and sustainable place					
Ind Ref	Short Description	Previous Figure Q3 2017/18	Current figure Q4 2017/18	Current Target	Current Status
NI155	Number of affordable homes delivered (gross) (Annually)	73 (16/17)	97 (17/18)	98	
NI181	Time taken in number of days to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	9.3 (ytd 6.91 days)	4.0 (ytd 5.82 days)	8.0	
L178	Number of household nights in non self contained accommodation (Quarterly)	908	583	274	
L179	The percentage of homeless or potentially homeless customers who the council helped to keep their home or find another one (Quarterly) NB: Annual actual figure 80% against target of 80%.	82.0%	71.0%	80.0%	
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)	11	11	15	

Strong, safe, supportive and self-reliant communities



6: Strong, safe, supportive and self-reliant communities			
Sub-Action	Due Date	Status	Comments
6.1 Levels of volunteering and community action in the borough are increased			
6.1.01 Increase community involvement in Anti Social Behaviour problem solving through a process of engagement with the local community	31/03/2019		The Community Safety Team attends and supports the Thames Valley Police Local Community Forum's held for each Neighbourhood.
6.2 High levels of community cohesion are maintained			
6.2.01 Ensure local work on the Prevent agenda addresses issues of community cohesion through the implementation of the Prevent Steering Group strategy (E)	31/03/2019		Awareness raising workshops within education, faith and community groups continues as required. Prevent Steering Group meets to discuss current issues, intervention development and support good practice and Channel Panel meetings are still provisionally scheduled monthly but will only occur if an appropriate referral is made.
6.3 There are low levels of crime and anti-social behaviour throughout the borough			
6.3.02 Ensure anti social behaviour is considered as part of the town centre regeneration plans through a programme of joint working with partners	31/03/2018		Regular data feeds from The Lexicon and TVP are analysed to inform the agenda for the monthly BBAC and TC PPSG Meeting and multi-agency work continues to focus on the top locations and offenders to make the Town Centre a place where everyone can enjoy.
6.3.03 Implement a coordinated programme of action to address anti social behaviour	31/03/2019		Work continues closely with partner agencies and police colleagues to identify and address ASB at an early stage.

6.4 Safeguarding structures to safeguard children and vulnerable adults are well-established

6.4.02 Lead the Bracknell Forest Safeguarding Adults Partnership Board's development plan taking into account the board's statutory footing	31/03/2018		Action completed.
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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 have adopted the Police Problem Solving Model, SARA; Scanning, Analysis, Response (SARA). This model is used by Thames Valley Police and other agencies to identify and solve repeat crime and community problems.
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6. Strong, safe, supportive and self-reliant communities

Ind Ref	Short Description	Previous Figure Q3 2017/18	Current figure Q4 2017/18	Current Target	Current Status
L185	Overall crime (Quarterly)	3,788	4,969	N/A	N/A
L316	Forestcare - % of Lifeline demos within 7 days of customer request (Quarterly)	98.0%	100.0%	90.0%	

Section 3: Operational Priorities

7: Operational			
Sub-Action	Due Date	Status	Comments
7.1 Adult Social Care Health & Housing			
7.1.02 Develop the Adult Safeguarding Programme following the appointment of an independent chair and business support for the board to enhance capacity all round	01/04/2019		Action completed.
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 services are performing well. Preparation for start of new stop smoking support service nearing completion.
7.1.10 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2019		Action completed
7.1.11 Digital marketplace platform set-up and launched	31/05/2017		Action completed.
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 relaunch	30/09/2017		Action completed.
7.1.15 Adult social care digital strategy plan produced	30/09/2017		Action completed.
7.1.16 Transformed person centred care practice model design defined	30/04/2017		Action completed.
7.1.17 Direct payments and brokerage function review complete	30/04/2017		Paper prepared with recommendations for the future of the Connections Hub and will be presented at Adult Leadership Team in April 18. Functions within the Connections Hub are working well and feedback from practitioners is positive.
7.1.18 Transformed care practice and brokerage operating model implemented	30/06/2017		Ongoing reviews of systems and its functions. Problem solving still positive
7.1.19 Operational and pathway alignment opportunities with Childrens Services defined	30/06/2017		Action completed

7.1.20 Whole life disabilities service design proposal and options produced	31/12/2017		Workshop booked 6th April 18 in partnership with Children's Social Care about aligning services. Examples of positive practice obtained from other areas where services have been aligned and proposals being developed.
7.1.21 Joint Elderly Mental Impairment (EMI - dementia care) and learning disabilities and respite residential care facilities development proposals.	30/04/2017		Progress for development of the new EMI home continues positively, though complications related to partnership working have meant that the process is taking longer than initially anticipated. The current intention is to discuss full details of the proposals for the build and the service at Council Executive in July of 2018. The proposals continue to represent an exciting joint venture between the council and health services within the Frimley Sustainability & Transformation Partnership. Options for a residential service for people with learning disabilities on the same site are being developed in place of extra care housing for older people. Subject to being able to demonstrate a viable business plan for both elements the report in July to seek consideration of procuring development and establishing the model for service provision.
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.
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		Intermediate Care Service / Adult Community Team consultation created some delays and outcome will be delivered to staff on 18.04.18. It is anticipated that recruitment will be able to start from May 2018. Despite this delay we intend to make incremental changes to our services from 1st May 2018. This will ensure that the service is able to function 7 days per week and offer a discharge to assess element to the service.
7.1.26 Additional local supported living provision commissioned and operational	31/12/2017		Action completed
7.1.27 Forestcare Responder Service capacity increased and fully operational	30/06/2017		Action completed
7.1.28 New outcomes focused domiciliary care framework contract in operation	31/07/2017		Action completed
7.1.29 Bracknell & Ascot CCG personal health budget direct payment transaction services operational	30/04/2017		Action completed.
7.1.30 Work with CCG to identify suitable locations for integrated	31/03/2018		Brants Bridge has been identified as one hub for Bracknell and work is continuing with the

health hubs			CCG to identify a second location for a hub.
7.1.31 Service specifications for joint EMI and intermediate care services and community pathways produced commissioned and contracted	30/09/2017		Action completed.
7.1.32 Connected care - Implement shared care record between health and social care professionals (T)	31/03/2018		Action completed
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		Action completed.
7.1.35 Develop personal housing plans	31/03/2018		Completed on Abirtas implementing Homeless Reduction Act 2017 duties.
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 service has purchased on line entitled too software to be able to better advise customers on income and budgeting
7.1.37 Undertake peer review of homelessness services	31/03/2018		Training on the new Homeless Reduction Act has been provided by the National Practitioner support service (NPSS). The requirements of the new act come into force 03/04/2018. The intention is to seek a review of the whole homelessness service by NPSS in the second quarter of 2018/19.
7.1.38 Review BFC Mychoice to extend digital operation	31/03/2018		Reviewed the options and hopefully will go-live during Qtr2 18/19.
7.3.10 Coordinate the work of the Community Safety Partnership (CSP) to implement the CSP Plan priorities	31/03/2019		The Community Safety Team has carried out consultation with partner agencies and BFC departments to formulate a revised CSP Plan for 2018/19 supporting a more focussed approach to safeguarding in line with the Police and Crime Commissioner (PCC) Plan.
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		Offenders of Serious Acquisitive Crime are identified through the Monthly Integrated Offender Manager (IOM) Panel Meetings and the Tactical Tasking and Coordination Group (TTCG) Meetings attended by the Community Safety Team. A strategy is identified and agreed to engage and work with those offenders to prevent a rise in acquisitive crime.
7.3.14 Work with perpetrators of domestic abuse to reduce levels of repeat victimisation.(E)	31/03/2019		The Domestic Abuse Service Coordination Group continues identifying new cases of domestic abuse. These cases are recognised quicker through the Police Domestic Abuse Toolkit and this allows for focussed and targeted work to take place with perpetrators of domestic abuse at an earlier stage with the IOM Caseworker and other partners, reducing the risk and level of repeat incidents.

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		The police have introduced a new Safeguarding Team which will work closely with Domestic Abuse Service Coordination Team to identify cases for the agenda to support early intervention strategies.
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Section 4: Staff Sickness

Section	Total staff	Number of days sickness	Quarter 4 average per employee	2017/18 annual average per employee
DMT	3	0	0	0
Adult Social Care	206	865	4.20	15.73
Commissioning & Resources	33	33	1.00	6.78
Housing	82	143	1.74	7.23
Public Health: Shared	8	1	0.13	0.39
Public Health: Local	9	1	0.11	4.38
Department Totals (Q4)	351	999	2.87	
Totals (17/18)				12.00

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 17/18	7.03 days
Public Sector employers 2017	8.50 days

Source CIPD: Health & Wellbeing Survey May 2018

Annex A: Financial information

ADULT SOCIAL CARE HEALTH & HOUSING BUDGET MONITORING - FEBRUARY 2018							
	Original Cash Budget	Virements & Budget C/fwds	Current approved cash budget	Spend to date %age	Department's Projected Outturn	Variance Over / (Under) Spend	Movement this quarter
	£000	£000	£000	%	£000	£000	£000
Director	557	(820)	(263)	106%	(73)	190	30
	557	(820)	(263)		(73)	190	30
Adult Social Care							
Community Mental Health Team	2,012	153	2,165	75%	1,925	(240)	12
Community Mental Health Team for Older Adults	4,712	456	5,168	114%	5,865	697	4
Internal Services: Glenfield	281	4	285	96%	295	10	(1)
Community Team for People with Learning Disabilities	10,856	422	11,278	83%	11,557	279	(123)
Internal Services: Waymead	751	0	751	85%	678	(73)	(6)
Older People and Long Term Conditions	6,587	(172)	6,415	132%	6,963	548	(109)
Assistive Equipment and Technology	358	0	358	96%	49	(309)	16
Community, Response & Reablement	987	33	1,020	187%	1,020	0	(1)
Emergency Duty Service	65	22	87	91%	79	(8)	2
Safeguarding	380	7	387	96%	324	(63)	40
	26,989	925	27,914		28,755	841	(166)
Housing							
Housing Options	391	77	468	4%	213	(255)	(34)
Housing Strategy	412	167	579	85%	517	(62)	6
Housing Management Services	(40)	(1)	(41)	216%	(83)	(42)	(1)
Supporting People	729	(70)	659	86%	658	(1)	0
Housing Benefits Administration	390	7	397	103%	475	78	(39)
Housing Benefits Payments	6	0	6	83%	(162)	(168)	54
Community Safety	0	143	143	69%	137	(6)	2
Other Housing	18	0	18	60%	18	0	0
Forestcare	24	12	36	115%	186	150	64
	1,930	335	2,265		1,959	(306)	52
Commissioning & Resources							
Drug & Alcohol Action Team	0	2	2	81%	2	0	0
Joint Commissioning	914	4	918	79%	612	(306)	(55)
Information Technology Team	324	(183)	141	78%	109	(32)	(1)
Property	66	0	66	55%	41	(25)	(9)
Performance & Complaints	182	(3)	179	73%	141	(38)	1
Finance & Appointeeships	539	(181)	358	78%	294	(64)	5
Human Resources Team	197	(95)	102	110%	92	(10)	2
	2,222	(456)	1,766		1,291	(475)	(57)
Public Health							
Bracknell Forest Local Team	(25)	11	(14)		(14)	0	0
	(25)	11	(14)		(14)	0	0
TOTAL ASCHH	31,673	(5)	31,668		31,918	250	(141)
Memorandum item:							
Devolved Staffing Budget			14,469	94%	14,469	0	0
Non Cash Budgets							
Capital Charges	423	0	423		423	0	0
IAS19 Adjustments	979	0	979		979	0	0
Recharges	2,800	0	2,800		2,800	0	0
	4,202	0	4,202		4,202	0	0

Capital Budget

Cost Centre Description	Budget £'000	Expenditure to Date £'000	Estimated Outturn £'000	Carry forward to 2018/19 £'000	(Under)/ Over Spend £'000	Current Status
HOUSING						
Enabling more affordable housing	9.9	0.0	0.0	0.0	-9.9	
Help to buy a home (cash incentive scheme)	140.0	116.7	167.9	0.0	27.9	
BFC My Home Buy	184.4	-2.0	-2.0	168.4	-18.0	
Downshire Homes	7,136.1	6,104.1	6,407.1	729.0	0.0	One more property to finalise in March 2018.
Tenterton Guest House	44.8	44.8	44.8	0.0	0.0	
Holly House	450.0	0.0	450.0	0.0	0.0	
Disabled Facilities Grant	1,052.9	297.0	377.8	675.1	0.0	Includes additional £79k following Autumn budget.
TOTAL HOUSING	9,018.1	6,560.6	7,445.6	1,572.5	0.0	

Percentages 72.7% 82.6% 0.0%

ADULT SOCIAL CARE	Budget £'000	Expenditure to Date £'000	Estimated Outturn £'000	Carry forward to 2018/19 £'000	(Under)/ Over Spend £'000	Current Status
Care housing grant	4.5	0.0	4.5	0.0	0.0	
Community capacity grant	653.2	186.0	253.2	400.0	0.0	Most funding to be rolled forward, Heathlands redevelopment costs and digital marketplace met from here.
Improving information for social care	39.2	0.0	0.0	39.2	0.0	
IT systems replacement	56.2	14.6	0.0	56.2	0.0	
TOTAL ADULT SOCIAL CARE	753.1	200.6	257.7	495.4	0.0	

Percentages 26.6% 34.2% 0.0%

TOTAL CAPITAL PROGRAMME	9,771.2	6,761.2	7,703.3	2,067.9	0.0	
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Percentages 69.2% 78.8% 0.0%

Annex B: Annual indicators not reported this quarter

Council Plan indicators

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



QUARTERLY SERVICE REPORT

CHILDREN, YOUNG PEOPLE & LEARNING

Q4 2017 - 18
January - March 2018

Executive Member:
Councillor Gareth Barnard

Director:
Nikki Edwards

08/05/2018 Final

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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

I would like to start this quarter's overview by highlighting a few longer term areas of strength. As you can see we have been transferring children's statements of special educational needs into Education and Health Care plans. These transfers were due to be completed by the end of this quarter, a national target set by central government. This, we have achieved and one of the few local authorities to do so. This has been commented on favourably by the DfE.

We also have fully implemented our post Ofsted action plan from our children's services Ofsted inspection. We will now review the embedding of this plan on an annual basis.

I would also like to highlight our on-going challenge with the recruitment and retention of key staff, including social care staff. I am so pleased that Bracknell Forest council has agreed a further two year extension of our current recruitment and retention policy which ensures our pay rates remain competitive. A vacancy rate of 9.8% in this area of our work I am sure is the envy of many Local Authorities around the country. This strategy is key to our implementation of the family safeguarding model in children's social care. It will help us to continue to drive caseloads of workers down, ensuring we unlock the potential in our staff to focus on what is most important, the direct work with our children and families.

I have highlighted a few areas of strength and a number of areas we are working on for further improvement. As you can see a number of these are linked. I would emphasise to you the Children and Young people's directorate are continually searching for further improvements of the integration of education and social care, ensuring our services focus on the holistic needs of each individual child. This is a long term ambition and one we embrace fully.

Highlights and remedial action

Good performance

1.7.21 Develop and deliver the Childrens Services Transformation Programme identifying saving for 2018/19 and beyond – The Children's Transformation programme is into the Plan Phase and proposals have been developed that include savings of £1.85m by the end of 2019/20.

4.8.02 Ensure the Post Ofsted Action Plan is successfully implemented - Ofsted inspection took place in November 2017 and Bracknell Forest Community Learning was judged to be good.

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

6.4.05 Implement the Pay and Workforce Strategy specifically in relation to the recruitment and retention of children's social workers and teachers

Areas for improvement

L139p – Percentage of Primary schools rated good or better. – 71.8% of schools are currently judged to be good or better; whilst 10.3% of those are outstanding.

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 – The Global Nomination agreement has been signed which includes the 10 beds for care leavers with high support needs.

L153 % of children looked after (as at 31st March) reaching level 4 in Reading at Key Stage 2 – the cohort is made up of four children of which two achieved expected level in Reading. It should be noted all four children made at least the expected level of progress from Key Stage 1 to Key Stage 2 in Reading.

NI 062 Stability of placements of looked after children in terms of the number of placements - The ambition for all children is to have stable placements, however, in a small number of cases this is not possible. Work is being undertaken to enhance our therapeutic offer to children in care, through transformation, which will increase placement stability.

L289 Average caseload per children’s social worker – On average each social worker (excluding Duty and Assessment team) hold 17.2 cases. This is showing an improvement since Q3 however remains a significant area for improvement for the service area.

Audits and Risks

There were no limited assurance opinion audits this period:

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

Budget position

Revenue Budget

The original cash budget for the department was £17.723m. Net transfers out of £0.628m have been made bringing the current approved cash budget to £17.095m. In addition to this amount, there is a budget for Dedicated Schools Grant and other income of £82.967m to fund the Schools Budget which is outside the control of the Council. There have also been net transfers in from Reserves of £0.273m. Within the Schools Budget, £20.936m is managed by the Council on behalf of schools. A breakdown of the budget is available in Annex B1, with Annex B2 showing the budget changes processed this quarter.

The forecast outturn for the department is £19.277m (£2.182m over spend on the current approved cash budget). For the Schools Budget, the outturn forecast is £0.818m credit (£1.091m under spend).

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

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

Service Area	Budget £000	Forecast Outturn £000	Comments
Looked After Children – accommodation, care costs and allowance payments	4,501	6,956	The budget assumed an average of 88.6 high cost placements needing to be paid throughout the year at circa £42.0k each. There are now (28 February) forecast to be 126.0 at circa £45.8k each.

			The budget assumed in-year cost reductions through revised care packages for some young people and these are currently work in progress.
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Capital Budget

The original capital budget for the department was £20.226m. The Executive has subsequently approved the £25.192m under spending from 2016-17 to be carried forward, with net in-year transfers out of £0.046m making a total budget of £45.372m.

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

At this stage there is £7.067m 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
1.7 Spending is within budget			
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 is into the Plan Phase and proposals have been developed that include savings of £1.85m by the end of 2019/20. The Transformation Team are now fully staffed and the seven approved work streams being taken forward are:</p> <p>CTW1: Re-design & re-engineer an integrated Gateway to Services</p> <p>CTW2: Create a whole council Early Help service & 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 & early years through a new Chief Officer and the SEND strategy.</p>



Action	Due Date	Status	Comments
3.1 Children have access to high quality early years provision			
3.1.02 Develop sufficient, flexible childcare places for all eligible two year olds in line with statutory duty	31/03/2019		186 eligible 2 year olds were placed in the Spring term 2018, this equates to 79% of the total eligible (England average 75%). A further 17% have either moved out of the area or do not currently wish to take up a place. There are currently still sufficient places available to meet demand.
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		% of settings registered to deliver extended entitlement has continued to increase PVI - 95% Childminders - 40% Maintained has remained static at 76% 801 children have benefitted from accessing an extended place this quarter a 75% increase in access from Q3
3.2 School places are available in all localities			
3.2.01 Provide sufficient pupil places, through the Education Capital Programme to meet basic need	31/03/2019		Following the closing date for secondary admissions for Sep-18 there are sufficient pupil places, subject to the opening of Kings Academy Binfield. Following the closing date for primary applications for admissions for Sep-18, indications are that there will be sufficient primary pupil places for that year The School Places Plan and School Capacity Strategy were approved by the Executive in Jan-18.
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. The building is now nearing completion and is planned to handover from the builders to the Council during the next reporting period on 01 June 2018. Various workstreams are in progress with the Kings Academy Group to put in place all the necessary arrangements for opening the new school, e.g. finance, HR, ICT, furniture & equipment. The school is planned to open in Sep-18 to 120 secondary places, the admissions window has closed and all of these school places have now been offered. The school nursery will open in Jan-19
3.2.03 Secure sufficient school places to provide for children from planned and future housing developments	31/03/2019		The School Places Plan and School Capacity Strategy, for 2018 - 2023 were approved by the

			Executive on 23 January 2018. The Plan and Strategy were used during the quarter at a sub-Borough level to support detailed primary school planning for North Bracknell.
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 housing on the Amen Corner North site is progressing. The Executive approved the School places Plan and School Capacity Strategy in Jan-18 and the new school is planned to open in Sep-19.
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		Construction of the new housing on the Bucklers Park (TRL) development is continuing. The detailed planning application for the new school is pending by the developer, Legal & General. A project has been raised for the expansion of Crowthorne CE Primary School and a series of design team meetings have been held including with the school governing body.
3.3 More children are attending schools that are judged as good or better			
3.3.01 Ensure schools are judged good or outstanding by Ofsted through the implementation of the School Improvement Strategy	31/03/2019		73% of all schools including academies are good or better. 15% of those are outstanding. 78.6% maintained schools are good or better. Academies performance is 33% if looked at as a standalone category. The Learning and Improvement strategy has been fully in place since September 2017 and during this time we have had 9 inspections all of which have had a successful outcome.
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		The Council is working well with our schools and the Regional Schools Commissioner and no further academisations are currently planned. The Council has collaborated with all academies and Multi Academy Trusts in relation to Council services required from 1 April 2018. Most services used in 2017/18 will continue to be used in 2018/19.
3.4 Levels of attainment and pupil progress across all phases of learning for all pupils are raised			
3.4.01 Ensure effective use of Pupil Premium grant to close gaps in attainment (E)	31/03/2019		Schools continue to be supported by Standards and Effectiveness Partners to ensure high expectations for disadvantaged pupils. Three targeted schools received additional visits to ensure plans are effective and

			recommendations given. Ten schools received an external audit of the Pupil Premium, resulting in and overall audit opinion of 'satisfactory'. Two network meetings well attended by school leaders. Pan-Berkshire Pupil Premium Conference confirmed for June 2018.
3.5 Children and young people from disadvantaged backgrounds are supported to achieve their potential			
3.5.01 Implement a three year transformation plan in the Youth Service to move towards a targeted service, developing services for vulnerable young people (T) (E)	31/03/2019		Targeted Youth colleagues have all attended update CAF refresher and male CSE training. They are in the process of undertaking RHI training as increase in skilled area will ensure that referrals to service are completed within timescales. A potential new town centre youth facility has been identified and young people have been taken to visit and feed back their views on its suitability. Youth council attended residential weekend and were accompanied by 2 of our targeted 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		Strategy updated and awaiting approval. Action plan for 2018-2020 prepared for circulation. All initial assessments complete in senior schools and Schools Award is being promoted. Initial meeting held with primary schools to develop pathway to identify and provide assessments.
3.5.03 Implement agreed recommendations from the High Needs Block review with a focus on quality and best value (E)	31/03/2019		Nurture group training undertaken by five primary schools and Behaviour Support lead. Nurture network now re-established. Additional funding agreed through schools forum to support children at risk of Permanent Exclusion in their school.
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		Team members of the Virtual School who work under the Elevate banner have been working closely with Heads of KS4 and KS5 across secondary schools, College Hall, KLS and Bracknell and Wokingham College to ensure that their support is efficiently targeted towards those most at risk of disengaging from education. The use of a broader range of indicators (attendance, FTE, SEN, LAC, known to other services) has helped to achieve this. The outcome has been a reduction in the proportion of young people without an intended destination for September thereby having a positive impact on their

			levels of engagement, attendance and now progress in school.
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		Response provided to Government Green Paper. Emotional Health and Wellbeing Action Plan now incorporated into SEN strategy with mental health identified the number one priority.
3.5.07 Undertake a review of the Prevention and Early Intervention Service and implement a three year modernisation programme (T)	31/03/2019		Early Help services are now part of the bigger Transformation Programme for Children, Young People and Learning. Two key consultation workshops have been held with all staff to enable this process to reach a satisfactory conclusion. All proposed activities are reported to the Transformation Board. Staff across the teams continues to blend their services and become more flexible to meet Children, Young People and their family needs. Staff work more closely with our specialist services to ensure greater partnership working and seamless journeys for families.
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		The Local Authority has been working with Cornerstone partnership who have provided carers training on restorative parenting and peer mentoring scheme development. This has supported existing carers to develop emotional resilience and care for children with more challenging behaviours. This dovetailed with recruitment activity seeks to have a net increase in foster carers for children looked after.
3.6 Children and young people with Special Educational Needs are supported to achieve their potential			
3.6.01 Continue to implement Special Educational Needs (SEND) legislation including ensuring Education, Health and Care Plans (EHCP) are completed on time and the transferring from SEN statements to EHCP is progressed (E)	31/03/2019		During Q4 82% of EHC Needs Assessments were completed within the statutory deadline of 20 weeks. This is a drop on the previous quarter and the lowest point for some time. The main issues seems to be capacity due to staff shortage and the annual focus during Q4 on sending out proposed EHC Plans for young people due to transfer to Post 16, therefore it has not been possible to finalise some EHCPs within the 20 weeks. This is still a low number not completed in 20 weeks so the status remains at Green. All statement to EHCP transfers have been completed and we have received favourable

			feedback from the DFE for this.
3.7 All young people who have left school go on to further education, find employment or undertake some form of training			
3.7.01 Develop accommodation for care leavers working with BFC Housing to oversee the Holly House site to provide additional local supported accommodation for care leavers with high level of support needs.	31/03/2019		Housing have a copy of the programme plan from Look Ahead's Head of Asset Management and have asked for confirmation that the handover date will be the same as completion date ie 29/03/2019. They are about to start site surveys. Senior housing officer will be overseeing the project plan and updating on progress. The Global Nomination agreement has been signed which includes the 10 beds for care leavers with high support needs and there are 5 care leavers currently placed with 3 more referrals in progress at end of April 2018.
3.7.02 Provide focused support for care leavers to enable access to appropriate education, employment and training opportunities (E)	31/03/2019		77% of care leavers were in a positive destination at the end of the 4th quarter. This is the highest level for this cohort in recent times. The aspiration however continues to remain the same as before which is to reduce the gap in participation rates between care leavers and their peers in Bracknell Forest (which for 16 - 18 year olds is currently 97.8% - which places the borough significantly above the national and SE average). The plan for the next quarter is to ensure ALL care leavers are in receipt of the advice and support they need to be able to make a positive transition on to their chosen plans for September where these are in place and to develop and agree September destinations where needed.
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		8 young people are currently being jointly supported by Elevate and Breakthrough to secure their CSCS cards. Assessments will be held immediately after the Easter break and all 8 candidates are expected to pass. The card will enable them to secure employment within the construction industry which is their preference.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI114	Number of permanent exclusions from secondary schools (Quarterly)	2	2	Stay below national average	-

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI117	Number of 16 - 18 year olds who are not in education, employment or training or unknown (Quarterly)	3.9%	3.2%	7.5%	
L139	Percentage of all schools rated good or better (Quarterly)	72%	72%	75.0%	
L139p	Percentage of Primary schools rated good or better (Quarterly)	72%	72%	83.3%	
L139s	Percentage of Secondary schools rated good or better (Quarterly)	83.3%	83.3%	75.0%	
L237	Number of apprenticeships starts for 16-24 year olds through City Deal interventions (Quarterly)	5	5	5 each quarter	
L325	Number of permanent exclusions for primary schools (Quarterly)	0	1	Stay below national average	
L326	Number of fixed period exclusions from secondary schools (Quarterly)	216	201	Stay below national average	-
L327	Number of fixed period exclusions from primary schools (Quarterly)	37	49	Stay below national average	-
L334	Percentage of maintained primary schools rated good or better by Ofsted (Quarterly)	75%	75%	-	-
L335	Percentage of maintained secondary schools rated good or better by Ofsted (Quarterly)	75%	75%	-	-
L336	Percentage of academy primary schools rated good or better by Ofsted (Quarterly)	0%	0%	-	-
L337	Percentage of academy secondary schools rated good or better by Ofsted (Quarterly)	100%	100%	-	-
L338	Number of permanent exclusions from maintained primary schools (Quarterly)	0	0	-	-
L339	Number of permanent exclusions from maintained secondary schools (Quarterly)	2	1	-	-
L340	Number of permanent exclusions from academy primary schools (Quarterly)	0	1	-	-
L341	Number of permanent exclusions from academy secondary schools (Quarterly)	0	1	-	-
L153	Percentage of children looked after (as at 31st March) reaching level 4 in Reading at Key Stage 2 (Annually)	100% (15/16)	50% (16/17)	75%	
L154	Percentage of children looked after (as at 31st March) reaching level 4 in Maths at Key Stage 2 (Annually)	100% (15/16)	75% (16/17)	60%	
L155	Percentage of children looked after achieving 5 A(star)-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) (Annually)	33.3% (15/16)	21.4% (16/17)	20%	
L190	Percentage of children looked after (as at 31st March) reaching level 4 in Writing at Key Stage 2 (Annually)	100% (15/16)	100% (16/17)	65%	
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	74% (15/16)	73.3% (16/17)	75.6%	

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
	development, Literacy and Mathematics (Annually)				



Action	Due Date	Status	Comments
4.7 Accessibility and availability of mental health services for young people and adults is improved			
4.7.02 Work with partners to improve Child and Adolescent Mental Health Services (CAMHS) provision as detailed in the EHWP Action Plan and CCG Transformation Plan	31/03/2019		All commissioned services continue to deliver and have been extended until September 2018. This extension is to enable CCG to reformat the approach to Future in Mind/ transformation. Inaugural meeting of East Berks Health and Well-being board has taken place.
4.8 Learning opportunities are available for adults			
4.8.02 Ensure the Post Ofsted Action Plan is successfully implemented	31/07/2017		The Ofsted Inspection in November 2017 judged Bracknell Forest Community Learning to be a Good provider overall and in all four judgement categories. A new Quality Improvement Plan (QIP) has been prepared to address those areas where Ofsted identified scope for further improvement.
4.8.03 Review and deliver a refreshed annual learning offer in collaboration with children's centres, schools, community and local businesses which meets grant conditions and is financially viable (E)	31/07/2019		The curriculum developments planned for the Spring term 2018 including ESOL courses and shorter, more intensive work-related courses were successfully introduced. Further curriculum development is planned for the Summer term intended to promote health and wellbeing in the workplace and in the wider community.

In Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L281	Number of individual clients attending Youthline sessions (Quarterly cumulative)	412	550	250	



Action	Due Date	Status	Comments
6.4 Safeguarding structures to safeguard children and vulnerable adults are well-established			
6.4.03 Provide access to Advocacy Services for children receiving support through Children's Social Care to enable them to have their views heard (E)	31/03/2019		Independent Advocacy continues to be provided for young people at their request for Looked After Child Reviews, Child Protection conferences, complaints, Family Group Conferences, and occasionally at core groups. No of YP who have used the Advocacy service in Q4 No of children - 37 No of families - 29 No of on-going cases (per family) - 17 No of new referrals received Q4 (per family) - 17
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		Teachers: One Headteacher vacancy was advertised which resulted in a successful appointment. Primary NQT (Newly Qualified Teacher) Pool Total applications received: 41 Successful appointments commencing in September 2018: 9 Social Care: The strategy to enable the reward package for children's social workers to remain competitive has been renewed for a period of two years. Social worker recruitment: Appointments: 3 Leavers: 4 Vacancy rate: 9.8%
6.5 Early assessment is in place to identify children and young people with additional needs and provide early help			
6.5.01 Further develop the effective transition between Early Help and specialist services by improving the step up/step down to/from statutory services	31/03/2019		The vacant post has now been filled and the the post holder is due to start in May. This post will enable closer working practices between the Early Help Hub and MASH. This area of work is a key focus for the bigger transformation and will support the identification of those families that most need support from Early Help.

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	10.3%	13.8%	11%	

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
	(Quarterly) NB: The number of children looked after at the end of the quarter that had 3 or more separate placements during the reporting year.				
NI063	Stability of placements of looked after children - length of placement (Quarterly) NB: The number of looked after children who were (i) aged under 16 and (ii) looked after continuously for at least 2.5 years, who were in the same placement for at least 2 years at the end of the quarter	57.7%	56%	60.0%	
L092	Number of children on protection plans (Quarterly)	128	105	N/A	-
L161	Number of looked after children (Quarterly)	145	138	N/A	-
L202	Number of families turned around through Family Focus Project (Quarterly) NB: No claims window in Q3.	-	22 (94 families 2017/18)	400 families over a 5 year period	-
L203	Number of Referrals to Early Intervention Hub (Quarterly)	89	146	N/A	-
L204	Total number of early help (Common Assessment Framework) assessments completed (Quarterly)	40	45	N/A	-
L242	Number of cases that step up to Children's Social Care (Quarterly)	12	9	N/A	-
L243	Number of cases that step down from Children's Social (Quarterly)	21	60	N/A	-
L287	Number of children in need supported under Section 17 of the Children Act (Quarterly)	680	743	N/A	-
L288	Number of foster carers recruited to meet need (Quarterly)	10	12	11	
L289	Average caseload per children's social worker (Quarterly)	17.7	17.2	16	
L290	Referral rates to children's social care (Quarterly)	162.1	155.7	151.1	

Section 3: Operational Priorities

Action	Due Date	Status	Comments
7.5 Children, Young People & Learning			
7.5.01 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2017		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		During this quarter, a total of 31 assessments were completed for pupils who were either new arrivals (13) or where language barriers had been highlighted as a cause for concern by their teachers. Of those who were assessed, 18 were determined to be complete beginners in their acquisition of language skills in English and have therefore received support from the EAL teacher. A further 13 students are currently being supported to prepare them for the IGCSE English as a First Language exam in the summer.
7.5.04 Provide training for organisations to work with children with disabilities to facilitate their inclusion within their activities. (E)	31/03/2018		Complex health training continues to be provided to Bracknell Short Breaks settings to enable children with complex health plans to access 'Short Breaks'. This work supports inclusion and permanency and is currently commissioned on an East Berkshire level. The level of satisfaction in the delivery of the training session/s is consistency high and usage is monitored. During Qtr 4 work has continued on evaluation of this contract in regard to strengthening the Duty of Health, reflection of take up and in turn value for money.

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)	94.4%	82.4%	100%	

Section 4: Staff Sickness

Section	Total staff	Number of days sickness	Quarter 4 average per employee	2017/18 annual average per employee
Director	3	2	0.67	1.83
Learning & Achievement (including Education Library Service)	82	123	1.49	4.46
Children's Social Care	145	167	1.15	6.04
Strategy, Resources & Early Intervention	112	277	2.47	6.81
Department Totals (Q4)	342	566	2.87	
Totals (17/18)				5.93

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 17/18	7.03 days
Public Sector employers 2017	8.50 days

Source CIPD: Health & Wellbeing Survey May 2018

Annex A: Financial information

Annex A1

Summary Revenue Budget Breakdown

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - FEBRUARY 2018							
	Original Cash Budget	Virements & Budget C/Fwds	Current Approved Budget	Spend to date %	Variance Over/(Under) Spend	Variance This Month	
	£000	£000	£000	%	£000	£000	
CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT							
Director							
Departmental Management Team	611	191	802	6%	-131	12	1
	611	191	802	6%	-131	12	
CO - Learning and Achievement							
School Improvement, Music and Governor Services	445	-8	437	18%	-19	-44	2
Advice for 13-19 year olds	454	5	459	-3%	-17	19	2
Adult Education	-81	2	-79	37%	-40	-25	2
Education Psychology and SEN Team	660	17	677	5%	-62	-12	2
Education Welfare and Support	245	4	249	9%	-54	-11	2
	1,723	20	1,743	5%	-192	-73	
CO - Children & Families: Social Care							
Children's Services & Commissioning	3,317	62	3,379	9%	108	16	4
Family Safeguarding Project	0	0	0	0%	0	0	
Children Looked After	5,309	8	5,317	2%	2,809	108	3, 4
Family Support Services	934	-27	907	5%	-42	-27	4
Youth Justice	657	-8	649	11%	-55	-21	4
Other children's and family services	1,091	-1	1,090	-5%	-23	-79	4
Asylum Seeker Dispersal Scheme	0	17	17	36%	0	0	
Management and Support Services	74	0	74	0%	-18	0	
	11,382	51	11,433	4%	2,779	-3	
CO - Strategy, Resources and Early Help							
Early Years, Childcare and Play	1,442	-97	1,345	6%	-71	-43	5
Youth Service	580	-20	560	8%	-9	-22	5
Performance and Governance	899	30	929	5%	105	10	5
Finance Team	371	-176	195	16%	-31	8	5
Human Resources Team	157	-70	87	39%	-22	-6	5
Education Capital and Property	284	26	310	12%	-58	-18	5
Information Technology Team	301	-148	153	129%	-41	0	
Extended services and support to families	450	48	498	13%	-11	-5	5
School related expenditure	-187	0	-187	116%	-53	-22	5
Office Services	111	29	140	1%	-51	-21	5
	4,408	-378	4,030	8%	-242	-119	
Education Services Grant	-401	0	-401	56%	-25	0	
Education related statutory and regulatory duties	0	-512	-512	0%	-7	-7	6
TOTAL CYP&L DEPARTMENT CASH BUDGET	17,723	-628	17,095	4%	2,182	-190	
TOTAL RECHARGES & ACCOUNTING ADJUSTMENTS	10,381	0	10,381	0%	0	0	
GRAND TOTAL CYP&L DEPARTMENT	28,104	-628	27,476	2%	2,182	-190	
Memorandum items:							
Devolved Staffing Budget			13,148		-295	-78	

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - FEBRUARY 2018

	Original Cash Budget	Virements & Budget C/Fwds	Current Approved Budget	Spend to date %	Variance Over/(Under) Spend	Variance This Month
	£000	£000	£000	%	£000	£000
Schools Budget - 100% grant funded						
Schools Block						
Delegated budgets:						
Delegated Mainstream School Budgets	72,742	-14,195	58,547	11%	0	0
School Grant income	-9,233	359	-8,874	4%	0	0
	63,509	-13,836	49,673	12%	0	0
LA managed items:						
Retained de-delegated Budgets:	1,275	-216	1,059	9%	0	41
Combined Service Budgets:	405	0	405	4%	33	9
Statutory and Regulatory Duties	542	-27	515	0%	0	0
Other Schools Block provisions and support services	843	101	944	8%	-4	-10
	3,065	-142	2,923	6%	29	40
Sub total: Schools Block	66,574	-13,978	52,596	12%	29	40
High Needs Block						
Delegated Special Schools Budgets	3,771	-14	3,757	10%	-49	-21
Post 16 SEN and other grants	-500	-5	-505	0%	0	0
Maintained schools and academies	2,421	575	2,996	-1%	106	-16
Non Maintained Special Schools and Colleges	5,944	-188	5,756	7%	-966	-494
Education out of school	1,134	114	1,248	4%	11	-2
Other SEN provisions and support services	1,432	167	1,599	3%	-144	-42
	14,202	649	14,851	4%	-1,042	-575
Early Years Block						
Free entitlement to early years education	4,677	1,558	6,235	10%	-167	-335
Other Early Years provisions and support services	241	-62	179	97%	-25	-3
	4,918	1,496	6,414	12%	-192	-338
Dedicated Schools Grant	-85,694	12,106	-73,588	13%	114	110
TOTAL - Schools Budget	0	273	273	-3%	-1,091	-763

Children, Young People and Learning Virements and Budget Carry Forwards

Note	Total	Explanation
	£'000	
		<u>DEPARTMENTAL CASH BUDGET</u>
	-618	Amount reported last period.
		<u>Virements relating to energy budgets</u>
a	2	Energy costs have been recalculated from the latest contract price and usage review that indicates an overall increase of £0.002m with a corresponding budget adjustment processed.
		<u>Virements relating to the council's Transformation Programme</u>
b	-12	The part year impact on budgets arising from the centralisation of Web Officer costs through the council's Transformation Programme are now being reported.
	-628	Total
		<u>DEPARTMENTAL NON-CASH BUDGET</u>
	0	Changes this period.
	0	Total
		<u>SCHOOLS BUDGET</u>
	273	Amount reported last period
		<u>Changes to grant income</u>
c	0	The Education and Skills Funding Agency has confirmed changes to Dedicated School Grant funding in respect of deducting grant to be paid direct to academy schools of £1.360m and a recalculated funding for High Needs provisions with an increase of £0.018m. Relevant service budgets have been adjusted accordingly to reflect the revised income and ensure a net nil impact in the accounts.
	273	Total

Budget Variances

Note	Reported variance	Explanation
	£'000	
	2,372	<u>DEPARTMENTAL BUDGET</u> Total reported to last period.
		<u>Director</u>
1	12	Following appointment to the vacant Chief Officer posts, additional spend of £0.012m will now be incurred.
		<u>CO - Learning and Achievement</u>
2	-73	The main variances being reported this period are: additional income, mainly to School Improvement following agreement from a school to contribute to the cost of significant staff support (£0.044m); reduced planned spend on reactive maintenance and other resources at the Bracknell Open Learning Centre (£0.020m); reduced spend on staffing (£0.011m); and a shortfall in grant from the Elevate employment project (0.019m) increasing net spend. There are a number of other minor variances.
		<u>CO - Children's Social Care</u>
3	159	Placement costs are forecast to over spend by £2.421m, an increase of £0.159m. 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. The original budget proposals for 2017-18 identified 88.6 FTE full year equivalent high cost placements. The current forecast shows an increase of 37.4 FTE to 126.0 FTE (42%) from the original projection and 0.5 FTE increase during the period. In terms of overall movement to date compared to budget expectations, there are 7.4 FTE extra placements in IFAs, 4.5 FTE in residential, 2.7 FTE in semi-independent, 2.7 FTE in LD and 20.1 FTE in in-house fostering. The Transformation Programme requires significant savings in these areas and a number of work streams have been developed that identify potential actions to effect significant cost reductions although there remains the prospect of further placements needing to be made. It is now likely that there will be no placement step downs this financial year, although progress is underway with 4 young people that may be suitable for step down in the new financial year.
4	-162	There are 5 other main changes this month: latest cost estimate from Reading Borough Council for the Childcare Solicitors services shows a £0.054m cost reduction arising from a significant reduction in the number of referrals; provisions for £0.078m of charges from other Berkshire LA adoption services relating to 2013-14 and 2014-15 for placing BFC children with adopters are not now expected to materialised and will therefore remain in the 2017-18 accounts as unmatched credits; staffing costs are expected to now be £0.030m lower as a result of less use of agency staff and normal staff turnover; additional Special Guardianship Orders have been awarded at an additional cost of £0.017m; and the forecast cost of specialist assessments has reduced by £0.010m to reflect current usage.

Note	Reported variance £'000	Explanation
5	-119	<p><u>Chief Officer: Strategy, Resources and Early Help</u></p> <p>The main changes this period are: staffing costs are forecast to reduce as less use is being made of agency staff and additional costs have been identified as eligible spend to external grants (£0.046m); costs of day to day office resources such as printing and telephones are expected to reduce (£0.010m) compared to previous forecasts; spending has reduced on general resources in Early Help, together with additional income being earned (£0.022m); and based on the latest update, inherited teacher pension liabilities are estimated to be lower than previously expected (£0.018m).</p>
6	-7	<p><u>Education related statutory and regulatory duties</u></p> <p>The amount of contribution received from schools is higher than assumed in the budget as the pace of conversion to academy status - at which point schools are no longer required to make a contribution - has been slower than estimated.</p>
	2,182	Grand Total Departmental Budget
	0	<p><u>DEPARTMENTAL NON-CASH BUDGET</u></p> <p>Total reported to last period.</p>
	0	Grand Total Departmental Non-Cash Budget
7	-328 40	<p><u>SCHOOLS BUDGET</u></p> <p>The Schools Budget is a ring fenced account, fully funded by external grants, the most significant of which is the Dedicated Schools Grant (DSG). Any under or overspending remaining at the end of the financial year must be carried forward to the next year's Schools Budget and as such has no impact on the Council's overall level of balances.</p> <p>Total last period</p> <p><u>Schools Block</u></p> <p>The main new variances to report this period are; the aggregate surplus on de-delegated budgets is intended to be repaid to mainstream maintained schools. This recognises that these budgets are initially returned from schools and if they had under spend through their own management, they would retain the surplus. The £0.041m net saving previously report with therefore no longer be retained. For Combined Services, additional spend of £0.008m is forecast supporting the educational attainment of looked after children. For other school services, the rating assessment for the new Warfield Woodhurst primary school, which has been back dated to September 2016, has been determined at £0.055m higher than estimated, which is offset by £0.060m lower funding allocations to schools as a result of in-year increases in pupil numbers being lower than expected.</p>

Note	Reported variance £'000	Explanation
8	-575	<p><u>High Needs Block</u></p> <p>The significant SEN placement costs are charged to this part of the accounts. The SEN and Finance Teams have developed and maintain a forecasting system that covers all types of providers and is used to update the budget forecasts. The nature of the forecasts is subject to regular change as actual placements and charges become confirmed to individual institutions and final decisions are taken. The main changes this period are:</p> <ul style="list-style-type: none"> • -£0.035m top up funding for maintained and academy schools and Kennel Lane Special school • -£0.032m for placement costs for pre-16 year olds. • -£0.244m for placement costs for post-16 year olds. This has mainly arisen as a result of significant work in the SEN Team to challenge support costs proposed by colleges. • -£0.245m provision for potential cost increases from unexpected placements / place reviews. Taking account of the work completed to date on validating costs and placements and moving closer to the end of the financial year, the overall risks for further cost increases are now lower, allowing for a reduction in the provision to be made. • +£0.025m for support to early years providers delivering the free entitlement to childcare and early education to young children with high assessed needs.
9	-338	<p><u>Early Years Block</u></p> <p>There has been a rec-calculation of costs for delivering the free entitlement to childcare and early education following receipt of provisional January 2018 census data. This shows that take-up was lower than anticipated when the budget was set, with the main reduction on take-up of the extended entitlement which was introduced for the first time in September 2017. The revised calculation shows payments to providers of £0.280m below budget. Payments to providers supporting children with high needs will also under spend the budget, with the current estimate at £0.045m. There is also an impact on reduced Dedicated School Grant funding to be received from the Department for Education which is allocated on take up each January.</p>
10	110	<p><u>Dedicated Schools Grant</u></p> <p>As set out above, there has been a rec-calculation of costs for delivering the free entitlement to childcare and early education following receipt of provisional January 2018 census data. With September 2017 to March 2018 income being calculated on the January 2018 take up, the reduced participation indicates around £0.1m less grant than originally expected. There is a lower reduction in grant income compared to payments to providers because take-up has increased from September, meaning payments to providers in the autumn term are lower than the funding provided which was based on the higher January take-up.</p>
	-1,091	Grand Total Schools Budget

Summary Capital Budget Breakdown

CAPITAL MONITORING 2017/18

Dept: Children, Young People and Learning

As at 28 February 2018

Cost Centre Description	Approved Budget 2017/18 £000's	Cash Budget 2017/18 £000's	Expenditure to Date £000's	Estimated Outturn 2017/18 £000's	Carry Forward 2017/18 £000's	(Under) / Over Spend £000's	Next Target / Explanatory Note	Current status of the project / notes
SCHOOL PROJECTS								
Amen Corner Primary (North)	388.7	0.0	0.0	0.0	388.7	0.0	Design completed	Planning consent granted. Highways works now on site. School opening Sep-19
Amen Corner Primary (South)	616.2	10.0	0.0	10.0	606.2	0.0	School/housing programmes match	Developer has outline planning permission for school, negotiating S106
Ascot Heath Schools Relocation	225.6	49.8	29.9	49.8	175.8	0.0	Possible Developer Construct Scheme	Planning application being considered
Birch Hill Primary	0.0	0.0	0.0	0.0	0.0	0.0	Project on hold	Surge classroom on hold, not required for Sep-17, will review for Sep-18
College Town Amalgamation	150.0	40.8	38.8	40.8	109.2	0.0	Feasibility report completed	Feasibility report completed. Amalgamation project going ahead in 2018/19
Cranbourne Primary	24.6	24.6	24.6	24.6	0.0	0.0	Completed	Completed
Crown Wood Primary	244.6	23.3	10.7	23.3	221.3	0.0	Completed	Completed. Extension of Time claim from Balfour Beatty is going through adjudication
Fox Hill Primary	5.0	5.0	5.0	5.0	0.0	0.0	Surge on hold. Kitchen complete	Surge classroom on hold. Kitchen completed
Great Hollands Primary	1,850.1	1,817.7	1,568.1	1,817.7	32.4	0.0	On site	Phase 1 completed Sep-16, Phase 2 completed May-17, Phase 3 Completed Dec-17
Harmans Water Primary	0.1	0.0	0.0	0.0	0.1	0.0	Surge classroom open	Surge classroom open
Holly Spring Infant & Junior	21.3	0.0	0.0	0.0	21.3	0.0	Completed	Completed
Jennett's Park CE Primary	14.5	5.5	3.0	5.5	9.0	0.0	Additional Classroom in September 2018	Final installment of furniture & equipment being provided in summer 2018
Meadow Vale Primary	157.7	12.0	1.9	12.0	145.7	0.0	Completed	Completed. Extension of Time claim from Balfour Beatty is going through adjudication
Owlsmoor Primary	40.9	40.9	29.1	40.9	0.0	0.0	Completed	Completed
Pines (The) Primary	390.9	43.6	25.1	43.6	347.3	0.0	Phase 2 completed	Phase 1 completed, Phase 2 in mobilising for Sep-18 completion
TRL Primary	756.5	69.7	69.4	69.7	686.8	0.0	Design Completed	In design for Sep-22 opening, subject to planning
Warfield East Primary	636.1	0.0	0.0	0.0	636.1	0.0	School/housing programmes match	Developers in negotiation with planners over draft S106 provisions
Warfield West Primary	173.2	45.8	45.8	45.8	127.4	0.0	Completed	Completed and opened Sep-2016 and expanding year by year
Wildmoor Heath Primary	10.0	10.0	0.0	10.0	0.0	0.0	Project on hold. Kitchen for Sep-15	Project on hold, pending Broadmoor housing. School Meals Kitchen completed.
Wildridings Primary	0.0	0.0	0.0	0.0	0.0	0.0	Project on hold	Surge classroom on hold, not required for Sep-17, will review for Sep-18
Winkfield St Marys Primary	0.8	0.8	0.8	0.8	0.0	0.0	Completed	Completed and in use from Sep-16
Wooden Hill Primary	15.0	15.0	13.6	15.0	0.0	0.0	Project on hold	Surge classroom on hold, not required for Sep-17, will review for Sep-18
Primary	5,721.8	2,214.5	1,865.8	2,214.5	3,507.3	0.0		
Brakenhale Capacity Works	0.0	0.0	0.0	0.0	0.0	0.0	Phase 4 complete	Phase 4 Complete
Easthampstead Park	677.7	376.0	358.1	376.0	301.7	0.0	Complete refurbishment	Refurbishment in phases in 2018/19
Edgbarrow School	27.2	-136.8	-136.8	-136.8	164.0	0.0	In design	Project is now handed over to ESFA for central delivery
Garth Hill College	-27.4	-57.3	-61.6	-57.3	29.9	0.0	Completed	Completed
Sandhurst Redevelopment	467.1	79.8	71.2	79.8	387.3	0.0	Masterplan completed	Refurbishment in phases in 2018/19
Secondary	1,144.6	261.7	230.9	261.7	882.9	0.0		
Special	0.0	0.0	0.0	0.0	0.0	0.0		

CAPITAL MONITORING 2017/18

Dept: Children, Young People and Learning

As at 28 February 2018

Cost Centre Description	Approved Budget 2017/18 £000's	Cash Budget 2017/18 £000's	Expenditure to Date £000's	Estimated Outturn 2017/18 £000's	Carry Forward 2017/18 £000's	(Under) / Over Spend £000's	Next Target / Explanatory Note	Current status of the project / notes
SCHOOL PROJECTS								
Binfield Learning Village	27,320.3	23,733.5	19,666.3	23,733.5	3,586.8	0.0	On site	On site and on programme for opening in Sep-18 (secondary) and Sep-19 (primary)
Village	27,320.3	23,733.5	19,666.3	23,733.5	3,586.8	0.0		
Fees	360.0	360.0	229.8	360.0	0.0	0.0	To be fully spent by March 2018	To be allocated to projects
Basic Need Grant for Allocation	7,067.4	0.0	0.0	0.0	7,067.4	0.0	Unallocated grant	Unallocated grant to be c/f to fund future years' projects
Devolved Capital and other funds held by schools	708.1	442.2	303.0	442.2	265.9	0.0	On-going	In progress
Section 106 Developer Contributions	212.4	212.4	0.0	212.4	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	0.0		
Other Schools Related Capital	7,987.9	654.6	303.0	654.6	7,333.3	0.0		
SCHOOL PROJECTS	42,534.6	27,224.3	22,295.8	27,224.3	15,310.3	0.0		
Percentages			81.9%	100.0%		0.0%		
CAPITAL MAINTENANCE / CONDITION								
Planned works	2,348.0	2,206.2	2,113.1	2,206.2	141.8	0.0	In progress.	Forecast c/f is largely committed.
ROLLING PROGRAMME	2,348.0	2,206.2	2,113.1	2,206.2	141.8	0.0		
Percentages			95.8%	100.0%		0.0%		
OTHER PROJECTS								
Integrated Children's Services	40.1	40.1	34.7	40.1	0.0	0.0	Go live Sep-16	Go live date met. Reporting module postponed.
CP-IS Project	80.0	80.0	22.0	80.0	0.0	0.0	Mar-18	In progress
Capita One (EMS) Upgrade	1.6	1.6	0.9	1.6	0.0	0.0	Mar-18	Solus upgrade completed. Remaining project elements deferred.
CSC ICT Mobile Working	0.0	0.0	0.0	0.0	0.0	0.0	Complete	Complete
ICT projects	121.7	121.7	57.6	121.7	0.0	0.0		
Youth Facilities	98.0	98.0	0.0	98.0	0.0	0.0	Mar-17	Planning for modernisation and ongoing restructuring of the Youth Service.
Retentions - Non Schools	0.0	0.0	0.0	0.0	0.0	0.0		
Multi Agency Safeguarding Hub	4.3	0.0	0.0	0.0	4.3	0.0	Complete	ICT and accommodation fully delivered.
Places for 2 year olds	49.7	35.0	4.1	35.0	14.7	0.0	Mar-18	Portal delivered. Project for remainder of works in planning stage.
Priestwood Guide Centre	68.3	63.1	14.0	63.1	5.2	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	147.1	0.0	0.0	Completed	Awaiting final certification to sign off.
Other	269.4	245.2	163.0	245.2	24.2	0.0		
OTHER PROJECTS	489.1	464.9	220.6	464.9	24.2	0.0		
Percentages			47.5%	100.0%		0.0%		
TOTAL CAPITAL PROGRAMME	45,371.7	29,895.4	24,629.5	29,895.4	15,476.3	0.0		
Percentages			82.4%	100.0%		0.0%		

Annex B: Annual indicators not reported this quarter

Ind. Ref.	Short Description	Quarter due
3. People have the life skills and education opportunities they need to thrive		
NI073	Achievement at level 4 or above in Reading, Writing and Maths at Key Stage 2 (Annually)	Q3
L328	Progress measure for reading at the end of KS2 (Annual)	Q3
L329	Progress measure for writing at the end of KS2 (Annual)	Q3
L330	Progress measure for mathematics at the end of KS2 (Annual)	Q3
L331	<i>Attainment 8 score (KS4) (Annual)</i>	Q3
L332	Progress 8 score (KS4) (Annual)	Q3
NI102.1	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 2 (Annually)	Q3
NI102.2	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 4 (Annually)	Q3
4. People live active and healthy lifestyles		
L283	Number of adult learners (over 19s) who have taken part in community learning over the previous academic year	Q2

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QUARTERLY SERVICE REPORT

ENVIRONMENT, CULTURE & COMMUNITIES

Q4 2017 - 18
January - March 2018

Executive Members:

Councillor Mr Chris Turrell
Councillor Mrs Dorothy Hayes
Councillor Iain McCracken

Director:

Vince Paliczka

Date completed: 8 May 2018

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Key

Actions

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

Performance indicators

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

Section 1: Where we are now

Director's overview

The fourth quarter of the year sees an extension of positive activity with the new town centre continuing to bed in, transformation projects progressing and the wide array of public services being delivered to residents, generally if not entirely to a high standard.

The Department has made significant strides this quarter in moving to paperless working. Building Control are now working without paper plans as they can view these using newly installed software. This enables greater efficiency inside and outside the office as well as increased portability. Coupled with this the Waste and Recycling team used 'Gov Notify' to notify residents by e-mail about their brown bin charges for 2018/19. Almost 60% of residents subscribing to the garden waste bin collection service were notified by e-mail and it is hoped that 100% will be notified this way from next year, saving staff time and postage costs.

The weather has not been kind in the last quarter and there have been a number of significant snowfalls which have hit the Borough. These unusual weather events have provided an opportunity to demonstrate the flexibility of our contractor's staff to respond to emerging situations and help residents move around the Borough by clearing and de-icing paths. Of particular note were some crews from Suez who helped clear snow from the Cemetery and Crematorium enabling visitors to access the site more easily.

It is likely that the Council's overall recycling target of 45% for this year will not be achieved. Recycling in the Borough is likely to be around 40%. Recent introductions of the recycling of plastic tubs, pots, trays and foil will not have significant impact on recycling figures because targets are weight-based and plastics are lightweight and high volume, but the changes are welcomed by residents. The target for 2018/19 has therefore been reduced to a more realistic 43%. A significant step change is needed in how and what we collect at kerbside in order to achieve the national 50% recycling target and reduce landfill costs. We are working with re3 in order to explore opportunities and make informed decisions.

In general, the transformation projects now in the "implement" phase are making progress although some of the timings may slip. Bracknell Leisure Centre, Coral Reef, and Downshire Golf Complex were successfully outsourced to "Everyone Active" on the 1 March after a lengthy and complex procurement process. There have been various teething issues mostly related to changes in working practices which have impacted on customers but this is to be expected on a project of this size. The Council is working hard to rectify these issues and are confident that services will settle down over the next few months. The Library Review is set to meet its £400,000 target although a delay in implementing the technology means there will need to be a minor re-phasing of the saving beyond 2018/19. This possibility was clearly set out in the review as a risk. South Hill Park savings may need to be re-phased due to what is anticipated to be a long term beneficial change in its catering and function proposals. Finally, Planning and Building Control and Parks and Countryside have both held their gateway reviews and have now moved into the implementation phases of their reviews.

The Department continues to successfully deliver a huge range of services to residents whilst maximising income opportunities, and have concluded another successful financial year which will result in an underspend to be finalised in Q1 2018/19.

Highlights and remedial action

Good performance

Planning, Transport and Countryside

Building Control

- From the first working day in January, Building Control switched to a completely paperless service. This now avoids the need for the production of paper files, letters and printing of plans for Building Regulations applications. This has been assisted by the purchase and installation of the Building Inspector software which allows streamlined access to our back-office electronic administration system to view plans and site inspection records in the field on tablets. This allows for cost savings, reduced floor storage requirements and increased efficiency from surveyors in the field.

Planning

- Performance on major, minor and other applications has exceeded the new increased performance targets.
- Appeals performance was above target for the quarter following two quarters when the target was not met.
- Pre-application responses are meeting new target
- CIL income target for whole year was exceeded by the end of the third quarter (over £3.1 million received) and there have been further CIL receipts in the final quarter.
- Consultation has been completed on the Draft Local Plan including a series of manned exhibitions across the Borough. Transformation review proposals were mostly agreed at a Gateway Review including changes to SPA mitigation, pre-application process/fees, improving internal processes and enabling greater use of online services
- Consultation has been completed on the new Draft Supplementary Planning Document for the Thames Basin Heaths SPA and it is scheduled for adoption in April 2018.
- Bracknell Town Centre has been shortlisted in the 2018 National Planning Awards run by the Royal Town Planning Institute in the Regeneration category.

Transport

- DfT for funding towards the dualling of the A322 Downshire Way has commenced and the detailed design is now underway. Work is due to start in early 2019.
- Phase 2 of the A329 London Road corridor improvements are continuing. Work to convert the Martins Heron Roundabout to a traffic signalised junction will continue until late Autumn.
- The 2018/19 Integrated Transport Capital Programme has been approved by the Executive and individual schemes are now being developed and programmed for implementation.
- Initial installation of road side Bluetooth technology for monitoring live traffic data has commenced. This will enable future configuration of intelligent transport systems to operate real-time network strategies on the borough's key highway corridors.
- The 2017 'various roads' parking restriction Traffic Regulation Order has been completed and informal consultation on the next Order is about to commence. The latest disabled parking bay Traffic Regulation Order has been advertised and approved for implementation from April.
- Work continues on 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 is advancing. Work around the Amen Corner (North) development is nearing completion.

- Technical support from the DfT to assist in the production of a Local Cycling and Walking Infrastructure Plan (a new national initiative) has commenced and work is now underway.
- Initial strategic transport modelling work has been undertaken to support development of the new Local Plan. Analysis of consultation returns regarding transport impacts is now underway and further detailed modelling is planned.
- The Streetworks permit scheme continues to operate well and the published annual performance report (available on the BFC website) includes encouraging statistics for reduced disruption.
- New town centre transport infrastructure continues to operate well. Bus operators report that patronage has increased since the Lexicon opened and a number of services have been modified to suit demand.

Parks and Countryside

- Biodiversity - a draft Bracknell Forest Biodiversity Action Plan 2018-2023 is currently out for public consultation. The new plan, which takes up from where the previous plan ended, promotes people and organisations working together to deliver action for biodiversity locally. P&C have been working with the Wildlife in Ascot group to carry out biodiversity improvements at Blackmoor Pond using Heritage Lottery Fund money. This is part of a wider project to improve habitat along the wetland wildlife corridor between Englemere Pond and Blackmoor Pond.
- S106 funded enhancements - P&C have delivered significant improvements to access, recreation and biodiversity across the borough using s106 funding.
 - Large scale habitat enhancement works have been carried out at Farley Copse (woodland / pond), Farningham Ride (woodland), Wentworth Way (woodland), Evenlode Way (hedgerow) and the Newt Reserve (woodland / pond).
 - Trees, including Oak, Common Lime, Silver Birch and Field Maple have been planted at seven BFC managed sites as part of an urban tree planting project.
 - New paths now provide improved access at Westmorland Park and Harvest Hill.
 - A new Multi Use Games Area (MUGA) has been installed at Westmorland Park.
 - Shrub planting has been carried out at Snaprails Park.
 - A new community garden with raised beds and a new path and pond have been established at Ambarrow Crescent.
 - A new wooden newt sculpture has been installed at the Newt Reserve. The sculpture, which was created by Nick Speakman, is already receiving lots of positive feedback from local residents.
- SANG delivery - in response to feedback received from park users, a new publically available outside water tap has been provided near the car park at Lily Hill Park. This new facility will provide park users, particularly dog walkers, with access to fresh water to enhance their visit to the park.
- Conservation volunteering - in the last quarter volunteers contributed 1196 hours to maintaining and improving our parks and countryside. Work carried out by groups such as the Bracknell Conservation Volunteers and the Heritage Parks volunteers is important in helping to maintain high quality standards of P&C sites.
- Heritage Parks (Lily Hill Park and South Hill Park) - a new leaflet has been produced that helps people explore the nature trail at South Hill Park and learn about wildlife along the way. The leaflet is available on the Council's website or as hard copies, and is already proving popular. A Traditional Wassail (orchard blessing) took place at Lily Hill Park in January. Double the number of people attended this year (51 counted), to enjoy singing by firelight, apple pies and performances by the OBJ Morris Dancers.

- Rights of Way - work is underway to produce an exciting new design for the Bracknell Forest Rights Of Way Improvement Plan (ROWIP2); with the plan due to be officially launched next quarter. The rangers and Bracknell Conservation Volunteers (BCVs) have replaced stiles with three new pedestrian gates along Winkfield Footpath 8. Work to improve the accessibility of Rights of Way is being carried out in conjunction with volunteer groups such as the BCVs and South East Berkshire Ramblers.
- Quality standards - Green Flag Award applications have been submitted for Lily Hill Park, Pope's Meadow, Shepherd Meadows & Sandhurst Memorial Park (in conjunction with Sandhurst Town Council) Snaprails Park, South Hill Park and Westmorland Park. Judging takes place this summer/autumn.
- Tree strategy - the new Bracknell Forest Tree Strategy, which will be officially launched next quarter, highlights the importance of our tree resource and aims that we retain this for people, business and nature. Network Rail paid for around 70 native trees to be planted at Peacock Meadows North after they had finished rail improvement work there.

Environment and Public Protection

Waste and Recycling

- The waste and recycling team has been praised for embracing digital new ways of working. This was put into practice with residents being notified by e-mail in Q4 about their brown bin charges for 2018/19 using 'Gov Notify'. Almost 60% of residents subscribing to the garden waste bin collection service were notified by e-mail and it is hoped that 100% will be notified this way from next year as this saves staff time and postage costs.
- In addition, the information presented about our waste and recycling bins on our public website has been used as an example of good practice in a recent SOCITM review and received top rating for the customer journey. The review investigated how easy it is to find out how to put out waste for collection, and awarded 3 stars for this content. (SOCITM is the professional body for people involved in the leadership and management of IT and digitally enabled services delivered for public benefit).
- The use of the website and social media to update residents about the waste collection delays due to snow was very useful and very well received by residents. All contract teams worked very hard to clear snow and deliver services and a number of compliments were received from residents. Some of the SUEZ crews who could not get out on their rounds went to the crematorium to help with snow clearing in order that services may continue.
- Following the completion of modifications to the Smallmead plant operated by re3, the waste management partnership for Bracknell Forest, Reading and Wokingham Borough Councils announced, it was possible for us to expand the recycling collection offer to our residents in mid-February. SUEZ is now also able to collect all household plastic pots, tubs, trays, clean foil, foil trays and cartons from the blue bins in addition to the other materials already collected. As part of the launch of this expanded offer a significant amount of communication went out to all residents from re3 and BFC. The key message is that residents are asked to 'wash and squash' as appropriate all containers to ensure the best use of the blue bins.
- The weather has provided several challenges for the Continental Landscape (CLL) cleansing teams but the protective coating already applied to some high wear areas in the Town Centre seems to be effective. Due to low temperatures in February and March it was difficult as we could not always wash the surfaces as we wanted to. Looking forward any new food outlets with outdoor space will be required to pay for the protective coating and cleaning of their extended retail space as part of their licence conditions.

Leisure and Culture

- Catering income at The Look Out (TLO) continued to better targets. The centre also delivered renovations to the coffee shop service counter and interior seating areas. These modifications will help better manage the flow and speed of customer service.
- Income at Bracknell Leisure Centre (BLC) continued to over-perform against budget.
- Coral Reef usage figures continued to better previous years' performance and customers benefited from being able to pre-book visit sessions on line.
- BLC/CR/DGC were successfully transferred from Council management to a private operator (Everyone Active) as of 1 March 2018.
- EPCC once again hosted their annual quiz evening with all raffle proceeds benefiting the Mayor's charity (The Fire Fighters charity).
- TLO introduced a new exhibition feature – a thermal imaging camera in their Light and Colour Zone.
- Staff across all leisure sites and library branches endeavoured to keep services open for the community across the two blasts of the "Beast from the East".
- Final preparations for the inaugural start/finish of the Lexicon Bracknell Half Marathon from the heart of the Lexicon are falling in to place. The race on Sunday 13May will start adjacent to Waitrose in Bond Square and finish at the top of Braccan Walk in Union Square

Areas for improvement

Environment and Public Protection

Waste and Recycling

- The Council's overall recycling target of 45% for this year will not be achieved. Recycling in the Borough is likely to be around 40%. The annual amount of recycling collected and processed from kerbside blue bins was only 5,579 tonnes for full year 2016/17 and the amount of waste collected in green refuse bins was 22,631 tonnes. Year to date figures indicate similar amounts for 2017/18.
- Although the Re3 contractor has found outlets for plastic tubs, pots, trays and foil this will not have significant impact on recycling figures because targets are weight-based and plastics are lightweight and high volume. To coincide with the launch of this expanded offer to make fuller use of the blue bin the standard residual bin size for new properties was changed to 180l reflecting the fact that the additional materials typically take around 10% by volume of the average household waste bin. Garden waste reduced significantly in Q4 due to the snow and rainy weather. The target for 2018/19 has therefore been reduced to a more realistic 43%.
- Looking forward, it is unlikely that the 2020 local and national target of 50% can be achieved with the current kerbside recycling service offered.

Leisure and Culture

- Implementation of self-service technology within the Library service has been subject to further delays. Preparation works commenced in the first pilot branch (Binfield) in March. It is anticipated that the pilot will commence operating the new technology in April 2018, with the remaining 8 branches scheduled to follow.
- EPCC continued to struggle to reach income targets during Q4. There has been a degree of uncertainty from potential future bookings despite staff assurances that any bookings will be honoured whatever the outcome of the market testing exercise.

Audits and Risks

- Plans for the potential disposal of EPCC as a going concern are being implemented. It is recognised that any disposal will be a complex operation and as such a corporate team has been established to effect any transition should the Executive recommend the sale to a private operator.

Budget position

The original cash budget for the department was £35.828m. Net transfers of £0.182m have been made bringing the current approved cash budget to £36.010m. There are fourteen variances to report against this budget in the fourth quarter.

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

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 Quarters 1-3 of £3,216,290. In quarter 4 the Department received a £131,000 DfT Efficiency Grant to be spent on Highways, revenue contributions to capital of £297,400 and £89,500 from Town Centre funding for town centre redevelopment projects taking the Departments budget to £23,421,160.

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

2018-19 Fees and Charges

In order for the jointly run regulatory services function PPP (Public Protection Partnership) to reflect the same charging regime across the three Councils it is necessary for Bracknell Forest to amend the Private Sector Housing Enforcement HMO (houses in multiple occupation) licence fees to the following:

New applications	£1,145
Renewals	£765

Section 2: Strategic Themes

Value for money



Sub-Action	Due Date	Status	Comments
1.2 The cost quality and delivery mechanism of all services will be reviewed by 2019			
1.2.07 Undertake a review of the leisure service and implement the findings (E)(T)	31/03/2018		
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 has continued, with over 100 volunteers registered across the service, and extended lunchtime opening has been achieved at Sandhurst, Ascot Heath, Birch Hill and Great Hollands Libraries. Phase 2 staff consultation and restructure of the Supervisors was brought forward and has now been completed. All supervisors have undertaken training in managing volunteers. The consultation on the proposed restructure of all frontline staff is to take place in April. The first self-service kiosk test kiosk has been installed in Bracknell Library. Building works in preparation for technology-enabled opening has been completed at Great Hollands and Binfield Libraries.
1.2.09 Undertake a review of Arts provision and implement the findings	31/03/2018		
1.2.13 Undertake a transformation review of Parks and Countryside seeking to make financial savings for the council (T)	31/03/2018		The 'Plan Phase' of the transformation is complete following a successful Gateway Review held on March 21st 2018, with five recommendations subject to the subsequent approval of Executive Committee. The target saving of £400k from a budget of 1.2 million was always expected to be challenging and it has proved difficult to reach £400k by 2018/19 with projected savings of £333k initially which are expected to rise up to £454k in 19/20 and finally up to £476k in 20/21 as various elements of the income generation have time to be implemented. The five recommendations agreed at the Gateway Review and awaiting Executive approval are as follows: - Planning the development of Horseshoe Lake as Country Park using a modular approach. - Development of a Biomass burner and green waste storage/drying area (dependant on recommendation above). - Implementation of income generation schemes including: enhanced filming scheme and sponsorship for the service. - Implementation of cost reduction schemes including: new approach to enforcement; licensing; service re-design; reduced maintenance budget and a small staff re-structure. - Service re-design and remodelling to unify responsibility for land management and income generation into a new Natural Estate Service. Preparations are being made to fully implement the recommendations.
1.2.14 Undertake a transformation review of	31/03/2018		Plan Phase Gateway Review has been completed. Executive decision on recommendations to take place

Planning and Building Control seeking to make financial savings for the council (T)			in May 2018 before full implementation can commence.
1.3 We charge appropriately for services and seek opportunities to generate additional income			
1.3.03 Commission a second Chapel at Easthampstead Park Cemetery and Crematorium	30/06/2017		Please can commentary be provided, as this has been marked Red.
1.3.04 Commission the new car park at the Lexicon	30/04/2017		Car park opened on schedule
1.4 Self-service and the use of online services has increased			
1.4.06 Introduce self issue in libraries and explore the potential extension of opening hours through the use of technology (T)	31/03/2018		
1.5 Community involvement and the use of volunteers in the delivery of council services has increased			
1.5.01 Support communities and Town and Parish Councils with the preparation of Neighbourhood Plans	31/03/2019		
1.6 Resident and staff satisfaction levels remain high			
1.6.01 Review services in response to the borough and National Highways Transportation satisfaction surveys	31/03/2019		Complete
1.7 Spending is within budget			
1.7.05 Implement savings as identified for 2017-18 (T)	31/03/2018		With the exception of Easthampstead Park Conference Centre, which had already been reported, all savings proposals for 2017/18 will be achieved.

Ind Ref	Short Description	Previous Figure Q3 2017/18	Current figure Q4 2017/18	Current Target	Current Status
L255	Subsidy on leisure services (Quarterly)	146,686	217,180	-294,905	

A strong and resilient economy



Sub-Action	Due Date	Status	Comments
2.1 The borough is regarded as an excellent business location			
2.1.01 Deliver the business liaison programme with key Bracknell Forest businesses	31/03/2019		
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		
2.1.03 Develop the business case for a Business Improvement District for one of the borough's business parks	31/03/2019		Partnerships for Better Business have been appointed to help take the BID forward. The business led BID steering group is now working towards a business case to put to a formal ballot of all affected businesses in 2018/19.
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		The significant feedback provided by the Authority and residents to the South Western Rail consultation was highlighted as a contributing factor to SWR adjusting their proposals for the Reading service calling pattern to retain, as a minimum, the same number of peak Martins Heron calls as per today with up to four per hour in the peak periods. This is, as a minimum, what the authority was seeking so a great success given the overall size of the consultation. Officers will be meeting with regional managers from SWT over the coming months to discuss further improvements. Work also continues with the TVLEP to help secure further funds for Capital works to Bracknell's main corridors that impact on regional movement.
2.1.05 Undertake Functional Economic Area and Economic Development Needs Assessments	31/03/2019		Berks FEMA completed Feb 2016 and results were used to inform EDNA. Final EDNA signed off and published on website.
2.1.06 Identify secure and implement necessary infrastructure to support growth through S106 and Community Infrastructure Levy (CIL) bids for funds	31/03/2019		
2.2 The Northern Retail Quarter opens in April 2017			
2.2.01 Work with the Bracknell Regeneration Partnership (BRP) to implement and monitor the construction programme for the regenerated town centre	31/03/2018		Work is continuing on snagging items and the service access by the Blue Smokehouse
2.2.02 Deliver the programme of agreed town wide improvements	31/03/2018		Complete

2.2.03 Deliver key transport infrastructure which supports a newly functioning town centre	31/03/2019		Transport infrastructure associated with the Lexicon continues to operate well. Monitoring and refinement work will continue as further town centre re-development progresses.
2.2.04 Produce and implement a strategy for Market Square and the new market	31/03/2018		Market in new location outside Princess Square which is working well. Market Square currently in use as a site compound for Thomas Homes.
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		Bus operators report that patronage has increased moderately since the Lexicon opened. Alongside the extension of Council supported bus services to cover evenings and Sundays, bus operators have also introduced changes to their commercially funded services in response to demand. Improved footway and cycleway links to the town centre are now in place and formalisation of the NCN422 cycle route will follow. Cycle parking within the town centre has been increased by over 100%.
2.2.06 Deal proactively with planning applications and monitor adherence to agreed S106 obligations	31/03/2019		
2.3 A thriving town centre and night-time economy is supported by coordinated town centre management			
2.3.01 Work with BRP to develop and implement the town centre management strategy	31/03/2018		Town centre management group up and running with meetings between BFC and BRP on a 2 weekly basis.
2.3.02 Create planning policies that enable future regeneration for a continually evolving Town Centre through the comprehensive local plan	31/03/2019		
2.3.03 Manage the cleaning and grounds maintenance of the town centre in accordance with the town centre management agreement	31/03/2019		Freezing weather and snow prevented proper pavement washing in February and March but general cleanliness much improved since a new regime was set up. Food/Coffee outlets requesting outside seating space are now required as part of their licence to pay for specialist coating to prevent staining and have to clean these areas themselves.
2.4 Local residents have high levels of employment and incomes			
2.4.02 Develop and implement strong economic development related planning policies supporting business growth and business retention	31/03/2019		
2.5 Improvements in strategic infrastructure have been made to reduce congestion and improve traffic flows			
2.5.01 Replace all highway street lights with LED units throughout the borough and install CMS (Central Management System)	31/03/2019		
2.5.02 As part of the local plan process provide an evidence base in order to make informed infrastructure investment	31/03/2019		

decisions related to the infrastructure delivery plan			
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 has been successful in securing £3.29m of Government funding towards the dualling of A322 Downshire Way. Work is now in the early planning stages with commencement due in January 2019. Government funding has been secured through the TVBLEP for the A329 London Road improvements (underway) and is provisionally approved for the A3095 Foresters Way. The Council remains alert to new opportunities to bid for external funding.

2. A strong and resilient economy					
Ind Ref	Short Description	Previous Figure Q3 2017/18	Current figure Q4 2017/18	Current Target	Current Status
L265	Number of newly incorporated businesses (Quarterly)	174	206	N/A	N/A
L268	Percentage of working age people who are unemployed (Quarterly)	2.4%	3.2%	N/A	N/A
L269	Percentage of working age population in employment (Quarterly)	82.9%	82.8%	N/A	N/a
L271	Percentage of the borough covered by Superfast broadband (Quarterly)	91.0%	91.0%	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
3.2 School places are available in all localities			
3.2.04 Monitor and implement the Infrastructure Delivery Plan against agreed timescales.	31/03/2019		The main elements of the Infrastructure Delivery Plan continue to be delivered in line with the anticipated pressures. Housing delivery projections inform the location and timescale for improvements and new provision. Road improvements, open space and SANG provision and new education facilities are either being delivered or are planned.
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		

People live active & healthy lifestyles



4: People live active and healthy lifestyles			
Sub-Action	Due Date	Status	Comments
4.1 Numbers of adults and young people participating in leisure and sport is increased			
4.1.01 Develop a Playing Pitches and Open Space Strategy to identify future needs for open space in the borough	31/03/2019		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.
4.2 Coral Reef is redeveloped			
4.2.01 Refurbished Coral Reef to open in Summer 2017	31/08/2017		
4.4 Personal choices available to allow people to live at home are increased			
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		Officers have been compiling a list of sustainable transport capital schemes and associated costs to help support the Councils new Local Plan. Most of the schemes identified have been in partnership with the Local Parish Councils who we meet with on a regular basis to discuss gaps and possible schemes to help improve transport choice for Bracknell residents.

4. People live active and healthy lifestyles					
Ind Ref	Short Description	Previous Figure Q3 2017/18	Current figure Q4 2017/18	Current Target	Current Status
L003	Number of visits to leisure facilities (Quarterly)	1,292,453	1,796,615	1,480,000	
L015	Number of attendances for junior courses in leisure (Quarterly)	80,009	106,548	105,251	

A clean, green, growing and sustainable place



5: A clean, green, growing and sustainable place			
Sub-Action	Due Date	Status	Comments
5.1 An up-to-date Local Plan that provides for economic growth and protects important open spaces is in place			
5.1.01 Develop a comprehensive Local Plan in line with the Local Development Scheme	31/03/2019		
5.2 The right levels and types of housing are both approved and delivered			
5.2.02 Complete the Strategic Housing Market Assessment (SHMA) and establish the Borough housing target to be delivered by 2036	31/03/2019		Berkshire (including S Bucks) SHMA completed and published
5.2.03 Ensure suitable mitigation measures to protect the Thames Basin Heath Special Protection Area are secured to enable delivery of housing through the planning process	31/03/2019		
5.3 Appropriate infrastructure development is completed to support housing growth including; Warfield Link Road Coral Reef Junction Jennetts Park town centre			
5.3.01 Deliver the transport improvements identified within the Infrastructure Delivery Plan Transport Assessments and the Strategic Transport Action Plan	31/03/2019		The Transport Capital Programme continues to incorporate Borough led transport improvements which result from new development and the Strategic Transport Action Plan, most notably on the A322, A329 and A3095 strategic corridors but also local local junctions and 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		
5.4 Neighbourhood Plans and Community Infrastructure Levy (CIL) to support local community facilities and other infrastructure are in place			
5.4.01 Develop agreement of the Borough Council and Town and Parish Councils CIL spending priorities	31/03/2019		The Council and the Town & Parish Councils are in dialogue regarding infrastructure projects and priorities and these are being developed in the Council's Infrastructure Delivery Plan, and being identified through Neighbourhood Plans. Where there are opportunities to bring funding together to deliver these projects, these are being explored.
5.6 Resident satisfaction levels with parks and open spaces is maintained			
5.6.01 Delivery of Special Protection Area (SPA) mitigation with enhancement to Suitable Alternative Natural Green Space (SANGS)	31/03/2019		Work is progressing well to enhance and maintain SANG sites in mitigation of the SPA. SPA mitigations and the latest financial information is monitored monthly to ensure the level of enhancement is appropriate to meet the projected development. Regular reports are provided to the SPA board outlining performance.

5.7 Cleanliness of the borough is maintained to defined environmental standards			
5.7.01 Maintain public realm land to relevant Environmental Protection Act (EPA) and contractual standards	31/03/2019		Cleanliness much improved - only issues are detritus caused by weather conditions and near new building developments. No issues with grounds maintenance work and staff were diverted to snow clearance as needed.
5.7.02 Take appropriate action in response to fly tips on Council owned and private land	31/03/2019		
5.8 The cost of waste disposal supported by a recycling rewards scheme is reduced			
5.8.01 Increase recycling and reduce dependence on landfill	31/03/2019		
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		One site has had to close due to repossession of the Squirrels public house so at the end of the year we have no more recycling sites than we had at the beginning. Site planned and new developments will come into use in due course.
5.8.03 Implement a new Waste Strategy to 2020	31/03/2019		
5.8.04 Continue to support the development of the recycling reward scheme	31/03/2019		Good year for recycling incentive scheme with over 1100 new sign ups. New reward added for brown bin repairs but reductions in the rewards offered at Bracknell Leisure Centre and proposed for South Hill Park in August.

Ind Ref	Short Description	Previous Figure Q3 2017/18	Current Figure Q4 2017/18	Current Target	Current Status
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	80%	94%	85%	
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	96%	94%	85%	
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	98%	97%	85%	
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure reported quarterly in arrears)	41.6% (Q2)	40.6% (Q3)	45%	
NI193	Percentage of municipal waste land filled (Cumulative figure reported quarterly in arrears)	10.6% (Q2)	11.80% (Q3)	18%	
L241	Income from CIL (Quarterly)	1,713,797	1,153,898	1,237,500	
L284	Number of homes given planning permission (Quarterly)	407	620	650	
L286	Percentage of successful planning appeals (Quarterly)	50.0%	80.0%	68.0%	

Section 3: Operational Priorities

7: Operational			
Sub-Action	Due Date	Status	Comments
7.4 Environment Culture & Communities			
7.3.08 Maintain promotional materials (e.g. the business website) to promote the borough as a business location.	31/03/2019		Updates to the website are undertaken periodically as and when new information becomes available
7.4.01 Continue to benchmark income/charges against market rates (Building Control & Land Charges) to ensure charges are competitive	01/04/2019		
7.4.02 Ensure chargeable activities are reflective of actual service costs incurred in Planning and Transport	30/09/2016		Transformation reviews have sought to increase the fees in the planning service and charge for certain elements of the Parks and Countryside service. Commuted sums related to the adoption of highway assets are currently under review.
7.4.04 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2018		The previously reported underspend has increased by £63k to £185k. This is due in the main to a variance of £66k reported by Easthampstead Cemetery & Crematorium. This underspend includes absorbing the operating losses of Coral Reef during refurbishment which were intended to be covered by the corporate contingency
7.4.05 Support and promote Primary Authority initiative in respect of trading standards and environmental health	31/03/2018		
7.4.06 Use the food hygiene rating system to seek improvements in Food Hygiene standards in the borough	31/03/2019		
7.4.07 Work in partnership with the Town and Parish Councils to ensure a co-ordinated approach to infrastructure improvements	31/03/2019		
7.4.08 Facilitate public safety on the transport network by making improvements to the physical infrastructure of the highway network	31/03/2018		Latest data available for 2017 (calendar year up to November) shows a continued downward trend in collisions and casualties, in comparison to the same period in 2016. Police accident records continue to be analysed and road safety schemes developed where trends can be identified and intervention is considered likely to provide benefit.
7.4.09 Continue joint visits with Thames Valley Police on licensing underage sales and road safety checks in order to improve public safety	31/03/2019		
7.4.10 Work with the Berkshire Safety Partnership on road safety matters including - casualty	31/03/2019		Officers continue to work with the Road Safety Partnership and help promote and share ideas with the other authorities including how to

reduction road safety awareness speed management public safety at events road safety audit of transport proposals			overcome the Thames Valley Police approach to future upgrading of speed cameras in the area.
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7. Operational					
Ind Ref	Short Description	Previous Figure Q3 2017/18	Current figure Q4 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)	88.4%	89.7%	87.0%	
L299	Town centre car park usage (number of transactions) (Quarterly)	378,000	316,554	N/A	N/A
L300	Percentage of weekly inspections in the new Town Centre Public Realm areas where agreed cleanliness standards are achieved (Quarterly)	92.79%	99.37%	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)	97.2%	100.0%	98.5%	

Section 4: Staff Sickness

Section	Total staff	Number of days sickness	Quarter 4 average per employee	2017/18 annual average per employee
Directorate (DMT plus PA's)	5	0	0	0.00
Environment & Public Protection	37	71	1.92	4.55
Leisure & Culture	133	112	0.84	4.93
Performance & Resources	2	0	0	0.00
Planning, Transport & Countryside	111	174	1.57	6.09
Department Totals (Q4)	288	456	1.58	
Totals (17/18)				5.21

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 17/18	7.03 days
Public Sector employers 2017	8.50 days

Source CIPD: Health & Wellbeing Survey May 2018

Annex A: Financial information

Financial Information – Table 1

ENVIRONMENT, CULTURE & COMMUNITIES BUDGET MONITORING 2017/18									
	Net Original Budget	Virements & Budget Cfwds	Current Approved Budget	Amount Spent to Date	% Spent to Date	Departments Projected Outturn	Variance Over/(Under) Spend	Variance This Month	Requested Carry Forwards
	2017/18								
	£000	£000	£000	£000		£000	£000	£000	
Director of Environment, Culture & Communities									
Director and Support	206	-13	193	176	91%	193	0	0	
Training, Marketing, Research and Development	19	0	19	9	47%	19	0	0	
	225	-13	212	185		212	0	0	0
Chief Officer Leisure & Culture									
Archives	107	0	107	80	75%	107	0	0	
South Hill Park	314	0	314	307	98%	314	0	0	
Sports Development & Community Recreation	73	0	73	33	45%	73	0	0	
The Look Out	-88	16	-72	-367	510%	-162	-80	0	
Edgbarrow/Sandhurst Sports Centres	7	-7	0	10	0%	5	5	5	1
Bracknell Leisure Centre	599	-44	555	375	68%	455	-100	0	
Coral Reef	-61	43	-18	452	-2511%	352	370	370	2
Harmanswater Swimming Pool	7	0	7	7	100%	7	0	0	
Easthampstead Park Conference Centre	184	5	189	303	160%	296	107	0	
Horseshoelake Water Sports	26	0	26	15	58%	18	-8	-8	3
Downshire Golf Complex	-52	38	-14	-105	750%	-44	-30	-30	4
Libraries	1,369	108	1,477	1,316	89%	1,517	40	0	
	2,485	159	2,644	2,426		2,938	294	337	0
Chief Officer Environment & Public Protection									
Waste Management	7,636	4	7,640	5,914	77%	6,977	-663	-206	5
Street Cleaning	750	76	826	698	85%	826	0	0	
Highway Maintenance (Including Street Lighting)	2,740	28	2,768	2,516	91%	3,168	400	0	
On/Off Street Parking	-258	10	-248	-372	150%	-361	-113	-113	6
Easthampstead Park Cemetery & Crematorium	-1,091	14	-1,077	-1,062	99%	-1,143	-66	-66	7
Regulatory Services (Including Licensing)	1,009	-74	935	697	75%	935	0	0	
Emergency Planning	72	16	88	29	33%	88	0	0	
Environmental Services	638	30	668	501	75%	588	-80	-80	8
Other	232	-58	174	74	43%	178	4	4	9
	11,728	46	11,774	8,995		11,256	-518	-461	-5
Chief Officer Planning, Transport & Countryside									
Transport Policy, Planning & Strategy	693	-101	592	457	77%	562	-30	0	
Traffic Management & Road Safety	615	-22	593	533	90%	593	0	0	
Public Transport Subsidy incl Concessionary Fares	1,661	47	1,708	1,354	79%	1,476	-232	-32	10
Building Control	10	3	13	-134	-1031%	-22	-35	-35	11
Development Control	107	23	130	68	52%	230	100	100	12
Planning Policy (including Local Transport Plan)	441	134	575	589	102%	625	50	50	13
Local Land Charges	-73	4	-69	-57	83%	-69	0	0	
Parks, Open Spaces and Countryside	997	84	1,081	909	84%	1,256	175	0	
Regeneration & Economic Development	0	191	191	-418	-219%	176	-15	-15	14
Other	239	-20	219	155	71%	219	0	0	
	4,690	343	5,033	3,456		5,046	13	68	-15
Chief Officer Performance & Resources									
Departmental Management	424	-8	416	370	89%	416	0	0	
Departmental Support Services	978	-283	695	646	93%	688	-7	0	
Departmental Personnel Running Expenses	53	-2	51	31	61%	51	0	0	
Departmental Office Services Running Expenses	102	-5	97	52	54%	87	-10	0	
Departmental IT Running Expenses	174	-95	89	22	25%	89	0	0	
Smart Card	173	30	203	61	30%	203	0	0	
	1,904	-353	1,551	1,182		1,534	-17	0	0
Total Cash Budgets	21,032	182	21,214	16,244	77%	20,986	-228	-56	-20
Non Cash Budgets									
IAS19	859	0	859	0		859	0	0	
Corporate / Departmental Recharges	2,886	0	2,886	0		2,886	0	0	
Capital Charges	11,051	0	11,051	0		11,051	0	0	
	14,796	0	14,796	0		14,796	0	0	0
TOTAL ENVIRONMENT & LEISURE SERVICES	35,828	182	36,010	16,244		35,782	-228	-56	-20
Memorandum item -									
Devolved Staffing Budget			14,456			14,456	0		

Financial Information – Table 2

Virements

Note	Total	Explanation
	£'000	
	16	Virements reported Quarter 3
1	198	Staffing Budgets As a result of transformation savings in the department severance payments totalling £87k have been made, there is also payments in respect of pension capitalisation in the sum of £111k, a virement in the sum of £198k is therefore requested from the Structural Changes Fund.
2	0	Regulatory Services Budgets have been realigned to reflect the service is now delivered through Berkshire Public Protection Partnership a joint service with West Berks and Wokingham.
3	(2)	Electricity & Gas Contracts The new contract prices for gas and electricity with effect from 1 April 2017 have now been applied to the updated volumes of energy consumption at the various sites, the decrease in costs for Environment, Culture and Communities is £2k, this reduction in budget is to be transferred to the Contingency Fund.
4	(30)	Performance and Resources Following completion of Phase I of the CWSS transformation project staff budgets totalling £30k have been transferred to the Resources Directorate for the web services team.
	166	Virements Reported in Fourth Quarter
	182	Total Virements Reported To Date

Financial Information - Table 3

Variances

Note	Total	Explanation
	£'000	
	(172)	Variances Reported Quarter 3
1	5	Edgbarrow/Sandhurst Sports Centres As a result of the write off of prior years debts the budgets for Edgbarrow and Sandhurst Sports Centres will be overspent by £5k.
2	370	Coral Reef 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.

3	(8)	<p>Horseshoe lake Water Sports</p> <p>There is an anticipated underspend of £8k against the maintenance budgets for Horseshoe Lake.</p>
4	(30)	<p>Downshire Golf Complex</p> <p>There have been various vacancies across the administration roles resulting in a projected variance of £30k against staffing budgets.</p>
5	(206)	<p>Waste Management</p> <p>The latest re3 PFI projected outturn for 2017-18 is an underspend of £549k, this is based on actual tonnages for April to September, provisional tonnage for October to January and forecasts from February. This represents an increase of £156k on the previously reported underspend.</p> <p>In addition waste collection and recycling are currently projecting an underspend of £50k with regards to contracted costs</p>
6	(113)	<p>On/Off Street Parking</p> <p>The opening of the new retail quarter has certainly resulted in more car park demand but that brings with it additional maintenance and running costs. Projections are for a surplus of £145k in this financial year for off street parking.</p> <p>However the costs of running the residents parking scheme exceed the projected income generated resulting in an overspend of £32k.</p>
7	(66)	<p>Easthampstead Park Cemetery & Crematorium</p> <p>Income of £46k is anticipated in excess of budget, £36k of this income is due to the Manager agreeing the sale of crematorium credits which were not required by the Crematorium to another Authority.</p> <p>There has been a delay in maintenance works on the EPCC generator, the total works are valued at £20k of which a £5k contribution was identified from EPCC maintenance budget with the balance from the Resources Property Services maintenance budget. A carry forward of the £5k will be requested to enable this work to be complete at the start of the next financial year.</p>
8	(80)	<p>Environmental Services</p> <p>An review of expenditure has resulted in an in year underspend against the non programmed amenity maintenance services budget of £32k.</p> <p>In addition there is a projected underspend on external grounds maintenance costs of £47k. The amount reported has however been reduced by £5k to reflect a pressure on the income budget.</p>
9	4	<p>EPP – Other</p> <p>There is an underspend on public conveniences of £10k, mainly due to the closure of public conveniences in Napier Road and the High Street.</p> <p>The Joint Arrangement run by Reading Borough Council show a £7k overspend against budget. In addition a review of salaries in the Coroners services have identified back dated increases to be shared across the Berkshire Authorities, Bracknell Forests share of these costs is expected £7k</p>

10	(32)	<p>Public Transport Subsidy incl Concessionary Fares</p> <p>There has been a decline in trip rates over the past few years and this has continued through the first half of the year. The anticipated increase in trip rates in the third quarter, following the opening of the town centre, has not been as realised, leading to an increase of £32k to the previously reported underspend of £200k.</p>
11	(35)	<p>Building Control</p> <p>Income in the first 9 months of the year has been greater than that budgeted for, and the need to use consultants for additional specialist advice has not been as great as estimated. The net effect of this is anticipated to be a surplus of £35k.</p>
12	100	<p>Development Control</p> <p>The consultancy services required for the Foxley Oaks appeal have reached £100k to date, there is no budget provision for appeals resulting in an overspend.</p>
13	50	<p>Planning Policy</p> <p>Consultancy costs for the year have exceeded budget. The need for additional budget has been reflected in the 2018-19 budget proposals.</p>
14	(15)	<p>Regeneration & Economic Development</p> <p>A delay in the delivery of the feasibility study for the Business Improvement District project has meant this will not now be completed until April / May, resulting in an underspend in the consultancy budget. A carry forward will therefore be requested.</p>
	(56)	Total Variances Reported in Fourth Quarter
	(228)	Variances Reported to Date

Financial Information - Table 4

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	51.1	45.1	45.0	0.0	45.00	6.0	0.0	L&C	Apr-18	BLC spa ceiling ordered and due to be installed. BLC fitness equipment in place. DGC improvements delayed due to weather conditions
77											
YL011	Parks & Open Spaces S106 Budget Only	35.4	35.4	23.1	3.1	35.4	0.0	0.0	PTC	Mar-18	Delays to approval of Biodiversity Delays to approval of Biodiversity enhancements from 16/17 have led to some work programmes falling into 2017/18.
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	73.3	11.7	77.4	0.0	0.0	L&C	Mar-18	Security gates at EPCC - works ongoing. Orders for new exhibits at The Look Out committed

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comments	Estimated Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YL265	SPA Mitigation Strategy (S106)	347.9	347.9	0.0	0.0	347.9	0.0	0.0	PTC	Mar-18	Implementation of project works is subject to planning approvals for new housing and associated s106 agreements (re. The Thames Basin Heaths SPA). Progress and priorities are reviewed monthly in liaison with Spatial Policy and Finance. Relevant levels of work are planned to maintain pump priming.
78											
YM007	Capitalisation of Revenue (Highways)	247.1	197.1	29.7	167.4	197.1	50.0	0.0	EPP	Jun-18	Further works to follow in Spring 2018.
YP001	School Warning Lights	42.3	42.3	38.9	0.0	38.9	0.0	-3.4	PTC	Mar 18	Works complete
YP003	Mobility/ Access Improvement Schemes	277.3	192.3	191.6	0.5	192.3	85.0	0.0	PTC	May 18	Binfield Road cycleway yet to commence as Parish Council permission was required. Permission now given so scheme is ordered.

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			
											Funds to be carry forward to build the scheme
YP006	Local Safety Schemes	116.1	89.2	87.5	1.7	89.2	26.9	9.7	PTC	May 18	Works complete, carry forwards underspend for the rolling programme of safety improvement schemes
YP007	Maintenance Street Lighting	171.2	171.2	163.5	1.9	171.2	0.0	0.0	EPP	Mar-18	Works projects in progress
YP009	Structural Maintenance of Bridges	289.9	210.5	55.3	155.2	210.5	79.4	0.0	EPP	Jun-18	Works on site will begin as road space permits.
YP013	Land Drainage	370.4	350.4	15.1	135.9	350.4	20.0	0.0	EPP	May-18	Works on site will begin as space permits and contractor resources allow.
YP113	Road Surface Treatments	1,580.2	1,505.2	1,394.3	110.9	1,505.2	75.0	0.0	EPP	Jun-18	Works programmed for March 2018 delayed owing to staff vacancy.
YP162	Traffic Management Schemes	59.1	59.1	45.2	15.3	60.5	0.0	1.4	PTC	Mar 18	Majority of works complete, Malt Hill to be completed in 2018/19. The scheme was delayed due to the

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			
											need for additional surfacing after the winter conditions
YP225	Traffic Modelling	17.9	17.9	0.0	0.0	17.9	0.0	0.0	PTC	Mar 18	Model refresh delayed until post Town Centre opening. Total refresh cost estimated at £250k.
YP247	Bracknell Railway Station Enhancements	15.0	0.0	0.0	0.0	0.0	15.0	0.0	PTC	Jun 18	Payment to SHP to commission artwork.
YP258	SANGS - Enhancement Works	69.9	69.9	155.1	25.0	180.1	0.0	0.0	PTC	Mar 18	Budget required for pump priming work for SANGS, potential works arising from Regulation 63 of Habitat Regulations.
YP269	Residential Street Parking	160.6	144.6	140.8	0.0	144.6	16.0	0.0	PTC	Apr 18	works complete, carry forwards as a rolling programme of improvements
YP306	Maintenance of Car Parks	371.9	371.9	372.2	0.0	372.2	0.0	0.3	EPP	Mar 18	Deck and redecoration works to High St and Braccan walk

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			
YP349	Green & Blue Waste Bins	30.4	30.4	30.4	0.0	30.4	0.0	0.0	EPP	Mar-18	Transfer from Revenue for the purchase of blue & green bins.
YP355	Town Centre Highway Works	1,641.8	1,641.8	1,620.9	21.0	1,641.8	0.0	0.0	PTC	Mar-18	Awaiting final invoices
YP359	Play Area Rolling Programme	70.0	70.0	0.0	68.0	68.0	0.0	-2.0	PTC	Mar 18	Delay in contractor starting works
∞ YP422	Upgrade Leisure Management System	16.1	16.1	13.0	0.0	13.0	0.0	-3.1	P&R	Aug 17	Final invoices paid.
YP439	Urban Traffic Management Control	181.0	181.0	91.3	54.7	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.

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			
YP442	Coral Reef Enhancement Project	4,338.2	4,154.2	4,058.1	96.0	4,154.1	184.0	0.0	L&C	Sep-17	Works complete and Practical Completion achieved on the 21 September 2017. Project in defect till 20 Sept 2018.
YP443	Bus Station Improvements	0.0	0.0	5.4	0.0	0.0	5.4	0.0	PTC	Apr 17	Complete
YP446	Access to Employment Areas	27.1	22.1	6.2	2.3	8.5	5.0	-13.7	PTC	Apr 18	One outstanding order in confirm for signing to eastern business area. Carry forwards £5k to cover this order in 2018/19
YP451	Car Park Improvement / Refurbishment	87.9	37.9	18.7	19.2	37.9	50.0	0.0	EPP	May 18	Awaiting CCTV upgrades last phase of works to High St office
YP456	Update Traffic Signal Infrastructure	227.6	97.6	121.3	0.0	97.6	130.0	0.0	PTC	Sep 18	Signal refurbishment linked to safety schemes resulting in delay in progressing work.
YP458	Road Surfacing - Pot Hole Fund	125.0	125.0	44.4	0.0	125.0	0.0	0.0	EPP	Mar-18	Projects at planning phase

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	17.7	0.0	17.7	0.0	0.0	PTC	Dec 17	Complete
YP462	Replacement Leisure Management Card Payment Devices	8.3	8.3	0.8	0.0	0.8	0.0	-7.5	P&R	Jun 17	Project complete
YP465	Warfield Link Road - Local Growth Fund	0.3	0.0	0.0	0.0	0.3	0.03	0.0	PTC	Mar-18	To fund further work required for the 1st year evaluation report once the road has been operational for twelve months
YP473	Bill Hill Improvement Works	17.0	17.0	17.6	1.4	19.0	0.0	2.0	PTC	Mar 18	Works complete
YP476	Replacement of M3 Software (Invest to Save)	34.3	34.3	23.3	1.0	23.3	0.0	0.0	P&R	Sep-17	Project complete, awaiting invoices from PPP
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

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			
YP479	Replacement Led Street Lights	5,682.9	2,682.9	1,220.7	1,462.2	2,682.9	3,000.0	0.0	EPP	Dec-18	Works in progress on site.
YP482	Chapel at Cem & Crem	935.1	735.1	322.1	413.0	735.1	200.0	0.0	EPP	May 18	Original build programme not achieved for the new Chapel. Substantial work since Christmas. Scheme now on a revised to be completed by June 2018
YP483	Leisure Replacement Catering System	45.7	45.7	44.9	0.0	44.9	0.0	-0.8	P&R	Aug-17	Final invoices paid.
YP484	BLC Main Sports Hall Refurbishment	7.4	7.4	7.4	0.0	7.4	0.0	0.0	L&C	Feb 18	Complete
YP485	Bracknell Library - Introduction Self Service	210.0	110.0	46.5	29.9	110.0	100.0	0.0	P&R	Jun-18	Building works continue across a number of libraries. Kiosks and TAO being installed in Binfield Library.
YP486	Trees Woodland Management	75.0	75.0	0.0	0.0	75.0	0.0	0.0	PTC	Mar-18	Significant preparation work underway, strategy development,

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			
											forestry commission approvals etc
YP487	Downshire Way Widening Ph2	96.5	96.5	96.5	0.0	96.5	0.0	0.0	PTC	May 17	Works complete
YP488	Martins Heron Roundabout	3,742.0	1,000	929.7	70.3	1,000.0	2,742.0	0.0	PTC	Jan 19	Work is complete on phase 1 (London Road) Phase 2 (Martins Heron Roundabout) on programme to complete in 2018/19
YP491	Leisure Sites Equipment	6.0	6.0	6.0	0.0	0.0	0.0	0.0	L&C	Mar 18	Project complete
YP492	GIS Replacement (Invest To Save)	11.1	11.1	8.3	0.0	8.3	0.0	-2.8	P&R	Jun-17	Project complete
YP493	Charles Square Car Park Lifts (S106)	66.0	66.0	66.0	0.0	66.0	0.0	0.0	EPP	Aug 17	Complete
YP496	Beedon Drive Open Spaces (S106)	8.9	8.9	9.1	0.0	8.9	0.0	0.1	PTC	Mar 18	Works complete
YP497	Subway Improvements	23.3	23.3	10.8	0.0	23.3	0.0	0.0	EPP	Mar 18	Works complete
YP500	South Hill Park (S106)	1.0	1.0	0.4	0.0	1.0	0.0	0.0	PTC	May 17	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			
YP502	Frog & Domesday Copse (S106)	5.0	5.0	4.5	0.5	5.0	0.0	0.0	PTC	Apr 17	Remaining budget to be spent on Domesday Copse.
YP503	South Hill Park	146.1	66.7	66.7	0.0	66.7	79.4	0.0	L&C	Jul 18	Investment in SHP to ensure future year's savings are achieved.
YP505	New Cash Mechanisms for Parking	20.0	20.0	25.8	0.0	25.8	0.0	5.8	EPP	Aug 17	Complete
YP506	BSLC Replacement Locker Locks	20.0	20.0	17.8	0.0	20.0	0.0	-2.2	L&C	Mar 18	Complete
YP507	Replacement works to toilet area BLC	56.0	56.0	25.8	25.8	51.6	0.0	-4.4	L&C	Mar 18	Work ordered and due to be undertaken Dec 17/Jan 18
YP508	Cem & Crem - Park Area Pathways	35.0	0.0	0.0	0.0	0.0	35.0	0.0	EPP	May 18	Due to weather conditions and presence of other contractors so as to minimise impact works delayed to commence 2018
YP509	Cem & Crem - Burial Area Memorial Grips	20.0	12.0	12.0	0.0	12.0	8.0	0.0	EPP	May 18	Due to weather conditions and presence of other contractors so as to minimise impact works delayed to be completed 2018

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			
YP510	Management of Parks & Countryside Open Spaces on Confirm	35.0	35.0	0.0	0.9	35.0	0.0	0.0	PTC	Mar 18	Ongoing
YP511	Downshire Way Phase 3	12.0	12.0	12.0	0.0	12.0	0.0	0.0	PTC	Mar 18	Works complete
YP512	Binfield Road Capacity/Safety Improvements	45.0	33.1	33.1	0.0	33.1	11.9	0.0	PTC	Apr 18	Design works underway
87 YP513	Binfield Road/Forest Road Junction Improvement	55.0	40.0	40.0	0.0	40.0	15.0	0.0	PTC	Apr 18	Design works underway
YP516	Ambarrow Crescent (S106)	5.2	5.2	3.8	0.0	5.2	0.0	0.0	PTC	Mar 18	Improvements are underway to make a new community garden with raised beds, a new path and pond.
YP517	Popes Meadow Paths (S106)	24.8	24.8	0.0	24.4	24.8	0.0	0.0	PTC	Mar 18	This is being looked at in conjunction with the path improvements at Westmorland Park and Harvest Hill. Quotes received

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			
YP518	Westmorland Park (S106)	41.7	16.7	0.0	16.7	16.7	25.0	0.0	PTC	Mar 18	The Path works are being looked at in conjunction with the path improvements at Pope's Meadow and Harvest Hill. Quotes received. The carry forward is for a MUGA.
YP519	Allsmoor Lane (S106)	10.2	4.7	0.0	4.7	4.7	5.5	0.0	PTC	May 18	Works to be completed 18-19
YP520 ∞ ∞	Newt Reserve (S106)	6.0	6.0	4.0	0.0	6.0	0.0	0.0	PTC	Mar 18	Newt sculpture and woodland understorey improvement works to be undertaken.
YP521	Faringham Ride (S106)	6.8	6.8	2.5	3.5	5.3	0.0	-1.5	PTC	Mar 18	Orders issued
YP522	Savernake Park (S106)	1.0	1.0	0.8	0.2	1.0	0.0	0.0	PTC	Mar 18	Orders issued
YP523	Wentworth Way (S106)	2.0	2.0	1.0	0.0	2.0	0.0	0.0	PTC	Mar 18	Balance to be spent on woodland understorey enhancements.
YP524	Harvest Hill (S106)	5.0	5.0	0.0	5.0	5.0	0.0	0.0	PTC	Mar 18	This is being looked at in conjunction with the path improvements at Westmorland Park

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			
											and Pope's Meadow
YP525	Snaprails Park (S106)	5.4	5.4	2.2	0.9	5.4	0.0	0.0	PTC	Mar 18	All ability picnic benches purchased, ongoing project.
YP526	Urban Tree Project (S106)	16.8	5.8	0.0	0.0	5.8	11.0	0.0	PTC	Mar 18	Ongoing
YP528	Town Centre Cleansing Equipment	52.1	52.1	52.1	0.0	52.1	0.0	0.0	EPP	Jul 17	Complete
YP529	Downshire Way Duelling	38.0	5.0	0.2	0.0	5.0	33.0	0.0	PTC	Jun 18	Survey works being ordered once quotes received
YP531	Market Street Substation	25.3	25.3	25.3	0.0	25.3	0.0	0.0	PTC	Mar 18	Project currently being developed
YP532	Town Centre Pre Opening Tidy Up	4.4	4.4	4.4	0.0	4.4	0.0	0.0	PTC	Mar 18	Complete
YP533	Town Centre Art	16.2	16.2	16.2	0.0	16.2	0.0	0.0	PTC	Mar 18	Complete
YP534	Public Realm Grant	433.0	433.0	433.0	0.0	433.0	0.0	0.0	PTC	Mar 18	Complete
		23,421.2	16,394.8	12,730.2	2,916.1	16,469.8	7,026.4	-26.2			

Annex B: Annual indicators not reported this quarter

Council Plan indicators

Ind. Ref.	Short Description	Quarter due
L167	Congestion - average journey time per mile during the morning peak	Q1
N191	Percentage of household waste sent for reuse, recycling and composting	N/A

Operational indicators

Ind. Ref.	Short Description	Quarter due
NI197	Improved local biodiversity - proportion of local sites where positive conservation management has been or is being implemented	Q2



QUARTERLY SERVICE REPORT RESOURCES

Q4 2017 - 18
January - March 2018

Executive Members:

Councillor Iain Mc Cracken
Councillor Peter Heydon
Councillor Paul Bettison

Director:

Alison Sanders

Date completed: 11/05/2018

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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

The final quarter of 2017/18 has continued at pace with a number of projects delivering significant results over the quarter. The majority of the Time 2 Change works are now completed and a more detailed summary of these is provided below. This project has required huge coordination of staff and resources across a number of services and significant engagement with teams across the Council. This project has scale and has made a significant impact. It has changed how we work and where we work and it has gone very well thanks to the hard work of those leading it. This and many of the other key projects detailed below will continue into the next year as changes and improvements are embedded.

The staff in the directorate continue to support Transformation Programmes across the rest of the Council as their expertise in Legal, Finance, ICT, Property and HR is very much in demand to ensure good decision making and planning. This continues to place pressure on the teams and workloads are significant.

It is pleasing to see that the vast majority of the transformational changes being made across the Council are being welcomed and quickly becoming the usual way of doing things.

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. The Council Wide Support Services review resulted in a net budget increase of £0.562m as the part year effect for the transfer of staff to form the new Resources directorate. The Council Wide PA review has resulted in a saving from Resources of £0.065m, the disaggregation of the Chief Executive's department resulted in a budget decrease of £0.319m and in addition to this, budget has been vired from non-departmental headings to take account of the income on the newest commercial property investments that the Council has purchased (£-2.157m).

At the end of the fourth quarter budget and expenditure are broadly in alignment but further analysis will be required as part of the final accounts process.

Transformation projects progress

Council Wide Support Services Review (CWSS)

The various strands of work to deliver the programme are being coordinated by a new programme manager. Highlights include:

- Soft launch of new ICT helpdesk at end of April. Go live phase one mid May. There is an ongoing review of key processes that will link to the new helpdesk.
- Recruitment for the vacant Business Partner post in ICT is underway.
- Work in Finance to develop template for managers to return monthly variances developed. Management reports to inform monitoring returns have been developed.
- Training and implementation timetable for new budget monitoring process being developed.
- All vacant posts within the Organisation Development service have now been filled.
- Work continues within HR to streamline a number of key processes.
- Several workshops have taken place to develop the role of the Business Partners.

- The soft launch of the intranet Doris has taken place.
- A group of officers has been identified to work on a technical solution for the Starters and Leavers process.
- The online annual leave booking system is being tested and will be in place Q2 2018, using the iTrent HR system.

Citizen and Customer Contact Review (CCC)

- Engagement is a key requirement for the CCC Programme to ensure that all stakeholders are aware of, embed, and model the customer experience.
- We are beginning to embed new technology to enable effective customer experience and efficiency with notable successes for example use of Gov.Notify and Gov.Delivery for digital communication with customers.
- Project Managers are now in place for both Telephony and EDRMS Projects and these projects have launched and been agreed by CMT.
- We are waiting to discuss with CYP&L where better meeting the needs of “high need” customers sits in this programme.
- Service redesign methodology has enabled cost savings to be made across the council and within transformation projects; we are starting work with the SEND team and Revenues.
- We are working closely with the Business Change Manager to capture all financial and non-financial benefits for the programme.
- Phase 1 of Digital Mailroom has realised anticipated cost savings. Phase 2 is underway including cross training of staff with scanning team and further reductions of the courier service. We are now seeing a reduction in costs and quantities of outgoing post.
- Work is well underway to develop a borough wide volunteering website and a campaign for volunteering is being worked on. The Intranet now holds details of Volunteering Policy and associated documents.
- Roadmaps and timelines for all digital and IT support/rollout have been completed.
- Digital show and tell days were successful in sharing knowledge of technical and digital innovations.
- We have been accepted as an Alpha partner by Gov.UK Pay and work is beginning to ensure digitalisation of Direct Debit mandates, alongside reductions in cheque and cash payments.
- Workshops have been held for the development of meaningful KPI's and dashboards for this programme of work.
- Technology has been successfully trialled for face to face reconfiguration of Times Square, enabling more self-service.
- Sourcing strategy and approach has been agreed, looking at areas where we could progress opportunities for sharing, divesting and selling services.

Property Review

- The Council's Executive agreed the future option for Easthampstead Park Conference Centre on the 10 April 2018. Plans are now being considered for any necessary relocation of services.
- Future options for the Commercial Centre are being focused on redeveloping the workshop space and releasing land for either residential or office accommodation. Viability Assessments are being prepared for consideration in July.
- The former landfill site at London Road, which carries enduring liabilities for all Berkshire Unitary Authorities, will be subject to a competitive dialogue process to realise any opportunities on the site whilst minimising the liabilities. This project has received some funding from One Public Estate programme. In addition, discussions have been held

with a local housing developer to allow an access road over part of this site. This would, however, require planning approval.

- A number of other properties and sites across the Council are part of the review and subject to appraisal of options for future service delivery.

Progress on other major projects

Organisational Development Strategy

- The workforce strategy to strengthen leadership capacity within the Council has continued to be implemented with the Organisation Development (OD) team managing a nomination and selection process for Leadership and Management diplomas. There are 2 levels available, level 3 and 5, both are accredited by the Chartered Management Institute and delivered by Bracknell & Wokingham College. The first cohort will be limited to a maximum of 26 places, which will be paid for through the Apprenticeship Levy. It is intended that there will be a further cohort in September.
- Further work continues within the OD section which aims to maximise benefit to the council from using apprenticeship funding to progress management development within the Council.
- Leadership capacity has also been supported through the commissioning of:
 - Two CIPD workshops for managers relating to workforce planning for April 2018
 - Two change management accredited courses for managers managing change during 2018
- Commissioning of Coaching and Mentoring training has continued with organisations providing details of their offer, these will be assessed by an OD Board panel and the programme will be developed and delivered during Q1 2018/19.
- The staff awards initiative will be launched during Q1 2018/19 providing the organisation with opportunities to celebrate and recognise the achievements of staff right across the organisation. The criteria for awards will further embed employee values and behaviours.
- Further developments to support staff appraisals have been completed to improve appraisal discussions.
- Staff and middle managers through workshops, team cascade, a Joint Middle Managers and CMT event have developed a consensus relating to the feedback from the staff survey. CMT will review the feedback from the middle managers event and agree next steps. Managers also committed to act on their own priorities.

One Council: Time 2 Change

The Time 2 Change Programme is nearly complete in Time Square and has continued to deliver the Programme on time and within budget. The programme encompasses building works and moves, changes in Technology and changes in the culture of how we work.

All staff moves continue to be completed in line with move schedule, with only the Multi Agency Safeguarding Hub (MASH), Councillors and the Democratic function remaining in Easthampstead House until 27 April.

The new democratic suite on ground floor south was officially handed back on 23 March, with Atkins attending site on the 23 April to carry out snagging and issue partial possession. Whilst the project experienced a small delay in completing the works to the Atrium due to

bad weather and the relocation of the air handling unit, Brymor have managed to accelerate works and will hand back the Atrium spaces on the 5 April.

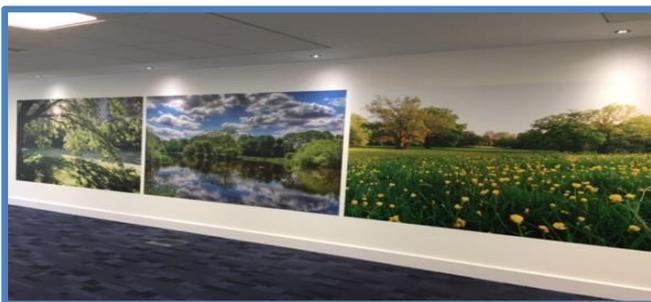


Temporary informal break out furniture has been identified for trial and will be placed in the Atriums on Floors 1, 2 & 3. The project team will commence with a staff consultation on the type of furniture they wish to see in order to maximise the space available.

The new Council Chamber is complete, with furniture being installed between the 13 and 20 of April. This will ensure that the Council Chamber is fully operational ready for all Councillors and Democratic function to move across to Time Square on 27 April. The audio visual system will be installed week commencing 30 April.



All Wall graphics have now been added in Ground South.



Meeting room furniture with built in desk top supply is being installed in all ground floor south meeting rooms between 11 and 17 April and new rooms have been set up on Outlook for bookings from 1 May although this could be brought forward when they become operational. New booking room system and meeting room technology will be installed in May once all cabling is complete.

Staff kitchen refresh work commences on 16 April to install additional wall units/worktops and fridges, in line with staff feedback.

The archive store is also now complete and being utilised by a number of teams. All Legal documents have been successfully transferred into the new deeds and archive store located in the basement of Time Square. Initial feedback from staff has been very positive. The archive store comprises of two separate rooms with neat and coordinated mobile storage contained within. Shelves can be easily adapted and moved to future proof the area should storage requirements change. Wasted linear space is reduced and the whole area is designed for optimum use.



Time Square Car Park is due to reopen on 17 April to blue badge holders, essential car users, senior officers and councillors.

Car parking data has been analysed and with new agile working practices enforced, Time Square and High Street sites will provide sufficient parking for entitled and paying parkers.

The demolition of Easthampstead House is on track to commence mid May, with tenders currently being evaluated. The Time 2 Change project team will check and clear the building of confidential material and useful items of furniture between 30 April and 4 May.

IT are awaiting the date for the move of the library link from Easthampstead House before all technology can be decommissioned in Easthampstead House, with Portman Close being configured for the disaster recovery site. The move to Portman Close is dependent on the new library fibre link being moved from Easthampstead House – awaiting timescale from BT as initial date given is 4 June 2018.

General staff feedback in the programme has been very positive to date with the move to an agile culture embraced by staff.

One Council: Time 2 Change – ICT

- Post-construction phase 2 moves and floor refits recommenced 19 January in line with the programme. Once again IT internal resources were used for these phases.
- New mobile kit is allocated to teams prior to the moves to enable flexible and agile working.
- Meeting room cabling has commenced to enable new technology to be installed including a room booking system and display technology once all cabling is complete.
- Six sales of surplus IT have taken place to date. Final sales to follow when all moves to Time Square are complete.

Agile working

The following agile desktop kit has been rolled out to date:

- 283 convertible laptops:

- 14 detachable laptops;
- 197 large laptops;
- 8 small laptops;
- 14 Windows7 laptops have been upgraded to Windows10;
- 2 PCs replaced with Windows 10 for specialist set-up. Further to follow once set-up signed off.
- ASC, CSC and Senior officers complete.
- All members have chosen their new device and rollout is nearing completion.
- Programme of work commenced to upgrade Windows 10 laptops with Brcrypt to Bitlocker (supplied under the EA agreement) encryption software.
- Dual screen installation at remote sites in progress.
- The remainder of free workers based in Time Square are next to be upgraded with kit.

Mobile telephony

- 218 Blackberries have been replaced with Samsung J5 devices for email on the move. Approximately 100 more devices to be rolled out to replace Blackberry devices or for new users that require email on the move.
- 327 Samsung J3 devices have replaced the Nokia's devices or where staff do not require email on the move any longer.
- A review to take place shortly to ensure that all old phones have been removed and voicemail accounts aligned.
- Over 900 staff have been allocated softphones for use with the Jabber software replacing Cisco handsets.

Microsoft Enterprise Agreement

The agreement was signed in July 2017 for a three year period. This gives right of use for a number of Microsoft products, supporting the ICT and Digital Strategy moving services to the Cloud.

A high level timetable of product deliverables has been produced.

The main products include:

- Active Directory - move to the Cloud is now complete.
- Intune – infrastructure set-up and trial of Samsung J5's with Intune complete. J5 replacement of Blackberry devices nearing completion.
- SharePoint – initial technical workshop to inform planning for an EDRMS solution took place which will support the move to a digital post room. Next steps to be determined following appointment of a project manager.
- Exchange in the Cloud – set-up in place to migrate a pilot set of users. However full migration of sets of users cannot take place until the internet capacity is upgraded.
- Windows 10 – being rolled out with new devices which commenced in August 2017.
- Office 2016 – to be rolled out once Exchange is in the Cloud.
- Teams (replacement for Skype) – will replace Cisco Jabber – commencing preparation work – summer 2018, following migration of email in the cloud.

The ICT team are working with a Microsoft Gold partner to assist with the implementation of the products.

As products are implemented other products can be discontinued and savings for these products made.

Community Hubs development

Warfield – Ridge has been commissioned to carry out the Neighbourhood Centre feasibility brief. The initial briefing meeting with all stakeholders took place on 6 March. The timescale for the feasibility brief to be completed has been extended to June 2018.

Blue Mountain – 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.

Crowthorne – the architect's latest iteration of the plans are with the developer (L&G) for approval before they can be circulated to the Working Group for comments. L&G are still speaking to planners regarding the removal of the requirement for a temporary community hub and instead bring forward the development of the permanent facility for completion sometime in 2019.

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

- The Council continues to seek opportunities for commercial acquisitions as part of its Commercial Property Investment Strategy, a number of assets have been unsuccessfully bid on but the Council continues to seek appropriate opportunities which meet its policy.
- A by-election will be held on Thursday 3 May to fill a vacant seat in the Bullbrook Ward of Bracknell Town Council.
- Following a successful recruitment process two Overview & Scrutiny Co-ordinators will be joining the new Governance & Scrutiny Team on 1 May.
- The Charter+ assessment team will be visiting the Council on 19 April to determine whether we are continuing to meet the Charter+ standard for member development. The assessors will be speaking to a range of councillors, officers and partners as part of this process.
- The Health Overview & Scrutiny Panel will be the last meeting in the old Council Chamber following which the AV equipment will be removed and installed in the new Chamber in Time Square. The first meeting in the new Chamber will be the Executive on 8 May.
- The Council will be celebrating 20 years as a unitary authority in April which will be marked by a plaque in the new Democratic area in Time Square.
- The transfer of Leisure Services has been implemented with effect from 1 March and staff have transferred to Everyone active.
- Crematorium New Chapel - Works commenced on site. To be completed late May early June 2018 due to poor weather delaying progress.

Highlights and remedial action

Good performance

- IT team completed data transfer, telephoning transfer and decommissioning of 3 leisure sites simultaneously on 28th February into early hours of 1st March.

IT User Satisfaction Survey

Highlights when compared to the last survey in July 2017 (which were already excellent) are:

- A further improvement in satisfaction for the Helpdesk. Up to 6.21 out of 7.0
- A big leap in the satisfaction with mobile phones. Up almost 21%.
- An improvement of almost 11% satisfaction with Wi-Fi
- A further improvement in the overall satisfaction with ICT in general. Up to 6.13 out of 7.0

Areas for improvement

- 7.2.39 Encourage staff to self-disclose personal information to increase the accuracy of workforce. (E) - 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 privately and how this information is used. Therefore the date for this is now 31/13/2018.
- Easthampstead House decommissioning dates for moving links from EH to Bracknell Library not satisfactory – given 4th June by BT (ordered 4 months ago). Further work following move of link required. Impacts on demolition of EH. Escalated to BT for a new date.
- L261 Level of Council wide staff sickness absence (Quarterly) – There was a rise in sickness this quarter; 2.22% against a target of 1.93%. Mainly within schools, this is to be expected during the winter months.
- L262 Level of Council wide voluntary staff turnover (Quarterly) – There is a rise in voluntary staff turnover; 3.0% against a target of 2.5%, up 0.5% compared to last year.
- L275 Percentage of admissions appeals which are upheld - Primary (Annually - There were 8 primary school appeals during the time period (excluding infant class size appeals), of which 3 were upheld across 2 different schools. The small total number of primary appeals has resulted in a high percentage being upheld, even though the actual number of upheld appeals is low. 37% against a target of 5%.
- L064 Debt outstanding as percentage of gross debt (Quarterly) – Due to capacity issues in the team, this indicator has been above target for this entire financial year. However, there has been a consistent downward trend with the figure decreasing from 12% in Q1 to 5% in Q4.
- L131 Percentage of staff leaving the Council within one year of starting (Annually) – The figure was 24% against a target of 18%. This is based on voluntary leavers only. 72% of these leavers were within schools.
- L323 Satisfaction with the home to school transport service was 84% against a target of 95%. This was the first year the survey was done online instead of on paper. As a result, response rate was lower than expected which skewed the results. In addition, the survey deadline was shorter than usual. Next year, the survey will be sent out earlier to allow more time for responses to be received and regular reminders sent out during the survey period.
- L233 Percentage of abandoned calls to the main Council contact number – The figure was 5.6% against a target of 5.0%. The first two months of the quarter were within target, however, March was outside of target and impacted the overall quarter total. The March figure reflected staff vacancies, leave and some sickness.
- L324 Percentage satisfaction with O&S reviews from senior staff feedback (Annual) – The figure was 67% against a target of 90% - One review was completed in 2017-18 and additional feedback from officer was that there was good debate during the review, the chair ensured we kept to task and as an officer I felt able to contribute and felt listened to. Progress on working groups was slowed down during 2017-18 due to reduced resources to support reviews. The indicator target is based on the successful completion of multiple reviews. Resources have been put in place to progress reviews and speed up their delivery in 2018-19 but will not be able to impact on this quarter's results.

Audits and Risks

During quarter 4 limited assurance reports were issued on accounts payable and on the performance management module of the ITrent system.

The Resources Risk Register was reviewed at DMT on 15th March 2018. The key changes identified were:

- To amend the risk on inadequate staffing to include pressure on resource to support delivery of transformation projects; and
- To reduce the finance and economic risk from red to amber.

Budget position

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. The CWSS review resulted in a net budget increase of £0.562m as the part year effect for the transfer of staff to form the new Resources directorate. The Council Wide PA review has resulted in a saving from Resources of £0.065m, the disaggregation of the Chief Executive's department resulted in a budget decrease of £0.319m and in addition to this budget has been vired from non-departmental headings to take account of the income on the newest commercial property investments that the Council has purchased (£-2.157m).

Section 2: Strategic Themes



Value for money

Sub-Action	Due Date	Status	Comments
1.1 Council Tax is in the lowest 10% nationally amongst similar authorities			
1.1.01 Maintain Council Tax in the lowest 10% nationally of all unitary authorities	31/03/2018		Maintained
1.2 The cost quality and delivery mechanism of all services will be reviewed by 2019			
1.2.01 Implement the Transformation Board work programme for 2017/18 (T)	31/03/2018		The programme is making good progress and has significant momentum with improvements in customer experience and improved outcomes for people as well as over £6m of savings identified. The adults programme is RAG rated Green for March with an improved savings forecast. The Parks and Countryside and Planning and Building Control gateway reviews went well and Executive decisions on the new strategies for the services will take place in May.
1.2.05 Undertake a council wide review of Citizen and Customer Contact and implement the findings (T)	31/03/2018		A number of projects are underway to implement the programme. Digital developments are beginning to be embedded in service areas. Cultural

			change continues to be a priority.
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		A number of technical issues on the development of the intranet have been resolved and the go live date is April 2018. The BI review has been completed and the new structure implemented. Good progress is being made on the legal business case which will be presented to the board in May 2018. Work to improve and implement new processes is ongoing across all functions.
1.2.10 Conclude the delivery plan for the Facilities Management Category Strategy	31/03/2019		This task is now concluded by agreement with CMT
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		Details are being considered for the viability to deliver either some office or residential space and a redeveloped workshop at the commercial center. The work of the property review group is focusing on key assets. The future operation at EPCC will be considered by the Executive on 10/04/2018. Easthampstead House will be fully vacated by the end of April and potential site clearance over the summer.
1.2.15 Implement the Accommodation Strategy for consolidation of Council office accommodation in Time Square.	31/05/2018		All staff moves have now been completed successfully (with the exception of Democratic Function, Councillors, Support Staff and MASH team). Final teams will be relocated to Time Square by the end of April 18, but teams are already able to work from either building. Construction works are nearly complete and all areas are to be handed back on 06.04.18. Project has been completed within the approved budget.
1.2.16 Prepare a Business case towards establishing a shared Legal Service with West Berkshire Council with a view to implementing a shared structure by 1 October 2018. (T)	01/06/2018		The business case is on track to be completed by the end of May.
1.3 We charge appropriately for services and seek opportunities to generate additional income			
1.3.05 Review Service Level Agreements and charging with schools and academies and explore opportunities for further service provision	31/03/2019		Costing of current services largely complete but needs to be compared with income, additional resource introduced in CYPL to develop future options for marketing services.
1.3.06 Implement the changes to the discretionary Home to School Transport service	31/03/2019		There are currently no outstanding Home To School Transport contributions for this academic year.
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 have bid on several new assets this past quarter to meet the income target within the approved capital budget but has been unsuccessful thus far on those bids. Other new opportunities are being considered. The existing stock is performing fully as intended.

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		The Commercial Property Investment Strategy is being implemented and proposals for a lottery are being developed. Working with Activist and Essex CC to develop wider approach to commercialisation that can be applied across organisation
1.4 Self-service and the use of online services has increased			
1.4.01 Increase range of services available through the website and uptake of customer online account (E)(T)	31/03/2019		New online services have been launched, including e-benefits, online bookings for bulky waste and online payments and bookings for parks and countryside events. The website is being used to promote take-up of the subscription-based email service. The number of online accounts has increased to 25,200.
1.4.02 Develop an ICT and Digital Strategy to support increased use of online resources by staff. (T)	30/04/2017		Complete
1.4.03 Implement employee and manager self-service in the new HR and Payroll system (T)	31/12/2019		Aspects of the implementation of Manager Self Service of the new HR System have been delayed due to resource issues within Payroll. A new Project Manager was appointed w/c 2 April on a temporary basis to push this project forward. This will include a review of what has already been implemented. In relation to phase 1 (payroll implementation).
1.4.05 Develop and implement a Workforce Transformation Strategy (T)	30/09/2018		Following the agreement to the strategy an action plan work is in place to develop leadership and management skills by: <ul style="list-style-type: none"> • Offering permanent staff the opportunity to complete a Leadership and Management diploma qualification accredited by the Chartered Management Institute, delivered by Bracknell & Wokingham College. The first cohorts will start in May 2018. • Supporting workforce planning through two CIPD workshops for managers during April 2018. • Commissioning change management accredited development for managers managing change during 2018. • Developing the managers network/forum Reward and Recognition - In addition work has continued to embed employee values and behaviours through the development of a staff awards initiative which will be launched early May. Engagement with staff and middle managers through workshops, team cascade and a Joint Middle Managers and CMT event has been valuable in developing a consensus on the feedback from the staff survey and themes we need to address in response to it. CMT will now look at the feedback from the middle managers session Managers and agree next steps. Managers committed to act on their own priorities. A pilot team development programme has commenced ,

			this utilised personality questionnaires to increase staff awareness, the programme will be completed and evaluated during the next quarter. Other programmes, including coaching and mentoring are being finalised. Recruitment and Retention – a draft strategy in under development following extensive engagement with CMT, SMT and members (overview and scrutiny.)
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		Strategy agreed to use levy to develop existing staff (management development) with approx. 8 new apprenticeships to start. Leadership and Management apprenticeship advertised to staff , these could result in up to 24 new learning opportunities with the courses funded by the apprenticeship levy. Further work continues within the OD section which aims to maximise benefit to the council from using apprenticeship funding to progress management development within the Council
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 opportunities were provided including Motivational Interviewing, Cultural Competency, Safeguarding and Workshop to Raise Awareness of Prevent (WRAP), Action Learning Sets for Children's Social Care Managers.
1.5 Community involvement and the use of volunteers in the delivery of council services has increased			
1.5.03 Ensure that community based delivery models and the use of volunteers are considered as service delivery options in all Transformation Programme policy and service reviews (T)	31/03/2019		Considered in the assessment of sourcing options in the analyse phase of all service reviews. There have been 260 expressions of interest and 154 applications from people interested in volunteering in the library service and there are now over 100 volunteers working for the library service.
1.6 Resident and staff satisfaction levels remain high			
1.6.03 Ensure that residents and staff are consulted on all proposed major changes to services and that the impact of these changes on them is assessed (E) (T)	31/03/2019		Consultation and equality impact assessments regularly undertaken including on all transformation reviews.
1.6.05 Conduct a Staff Survey in autumn 2017 to test staff satisfaction levels	31/10/2017		Complete results of the staff survey were sent through to all staff. Staff had the opportunity to discuss the results with Managers and these comments were fed back by a series of workshops with senior managers and CMT to agree themes for improvement.
1.6.06 Respond and communicate results of the 2017 Residents' Survey	31/03/2018		Complete

1.6.07 Analyse the staff survey results by protected characteristics and follow up on any areas of concern. (E)	31/12/2017		The results were analysed by protected characteristic but there were no results that were deemed to require further investigation going forward.
1.7 Spending is within budget			
1.7.02 Implement savings as identified for 2017-18 (T)	31/03/2018		Savings delivered, expenditure within approved budget
1.8 Surplus assets are sold			
1.8.01 Set realistic targets for anticipated capital receipts as part of annual budget	31/03/2018		Property Services continue to work to deliver maximum possible capital receipts in accordance with the Council's budget plans.

Ref	Short Description	Previous Figure Q3 2017/18	Current Figure Q4 2017/18	Current Target	Current Status
L051	Percentage of current year's Council tax collected in year (Quarterly)	84.49%	98.50%	98.30%	
L053	Percentage of current year's Business Rates collected in year (Quarterly)	90.74%	102.65%	98.60%	
L221	Satisfaction level expressed in survey of contact with Customer Services, across all channels (Quarterly)	89.25%	84.33%	85.00%	
L256	Percentage of transactions carried out online and the use of the customer portal (Quarterly)	Not available	Not available	53.9%	N/A
L257	Cumulative number of complaints received across the Council at stages 2 and 3, statutory social services complaints, and complaints referred by the Local Government Ombudsman (Quarterly)	109	149	N/A	N/A
L261	Level of Council wide including Schools staff sickness absence (Quarterly)	1.71	2.22	1.93	
L262	Level of Council wide including Schools voluntary staff turnover (Quarterly)	3.4%	3.0%	2.5%	

Ind Ref	Short Description	Previous figure 2016/17	Current figure 2017/18	Current Target	Current Status
	Level of Council wide including Schools staff sickness absence per (Annually)	6.00	7.03	N/A	N/A

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



Ind Ref	Short Description	Previous figure 2016/17	Current figure 2017/18	Current Target	Current Status
L274	Percentage of admissions appeals which are upheld - Infant (Annually)	0.0%	0.0%	0.0%	
L275	Percentage of admissions appeals which are upheld - Primary (Annually)	0.0%	37.0%	5.0%	
L276	Percentage of admissions appeals which are upheld - Secondary (Annually)	11.0%	5.8%	10.0%	

People live active & healthy lifestyles



4: People live active and healthy lifestyles			
Sub-Action	Due Date	Status	Comments
4.4 Personal choices available to allow people to live at home are increased			
4.4.11 Seek acquisitions of suitable properties through Downshire Homes Ltd supporting the Council's housing needs	31/03/2019		The target for the year has been fully satisfied and work is now underway preparing for 2018.
4.8 Learning opportunities are available for adults			
4.8.01 Work with partners to coordinate opportunities for Digital Inclusion activities (E)	31/03/2018		It has been difficult to make progress with this action due to the reconfiguration of Time Square. This work is nearing completion, and a redesign of the public areas will take place during early 2018/2019. This will include providing suitable space for supporting customers in developing digital skills.

A clean, green, growing and sustainable place



Sub-Action	Due Date	Status	Comments
5.2 The right levels and types of housing are both approved and delivered			
5.2.05 Support housing delivery where possible with the Council's own land holdings in particular Sandy Lane site and Heathlands site	31/03/2019		The land at Sandy Lane received planning consent for 89 units and includes 23 affordable homes. Cala also have the adjacent site where BFC is assisting in the release for housing development. The release of the former Downside property has now been agreed and the Registered Provider will be seeking planning for 23 affordable units shortly.
5.3 Appropriate infrastructure development is completed to support housing growth including; Warfield Link Road Coral Reef Junction Jennetts Park town centre			
5.3.03 Facilitate the development of new Community Hubs at three sites - Blue Mountain (Binfield) Warfield Transport Research Laboratory (Crowthorne) working with the Parish Councils	31/03/2019		Warfield - consultants appointed and work on the feasibility study has commenced. Blue Mountain - discussions on-going with the CCG and Binfield surgery to explore if an expanded surgery and health and wellbeing centre could be co-located with the community facility; collaboration on the development of a PID for NHS England funding which will be submitted by the CCG. Crowthorne - finalising architects designs for the hub and developing the timetable and process for transfer of the hub to the parish council.
5.4 Neighbourhood Plans and Community Infrastructure Levy (CIL) to support local community facilities and other infrastructure are in place			
5.4.02 Deliver Neighbourhood Planning Referenda in Warfield Bracknell Town and other parish council areas when developed	31/03/2019		None presently required.

Strong, safe, supportive and self-reliant communities



Sub-Action	Due Date	Status	Comments
6.1 Levels of volunteering and community action in the borough are increased			
6.1.02 Develop the Council's approach to embedding community self reliance as a cross cutting theme across all the Council's services and activities through the Citizen and Customer Contact Review	31/03/2019		Volunteer Handbook, Manager Guidance and Volunteer Agreement launched and publicised with the Volunteer Policy in Q4. Involve have commissioned the development of a volunteering brokerage website.
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.
6.2 High levels of community cohesion are maintained			
6.2.02 Ensure local work on the Prevent agenda addresses issues of community cohesion through the implementation of the Prevent Steering Group strategy (E)	31/03/2019		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

Sub-Action	Due Date	Status	Comments
7.2.01 Deliver national and local elections without challenge and within budget	31/03/2019		There were no elections held this quarter.
7.2.03 Involve a wide range of people to sit on a range of Council bodies including the Education Appeals Panel the Independent Review Panel and Overview & Scrutiny Panels (E)	31/03/2019		No vacancies currently that the Council can appoint to.
7.2.05 Publish draft Statement of Accounts	31/05/2017		Complete
7.2.06 Prepare monthly budget monitoring reports on time	31/03/2019		Reports prepared as per timetable
7.2.07 Provide financial advice to the Council in its support for Downshire Homes Limited including the provision of loan finance	31/03/2019		Loan agreement in place
7.2.08 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2019		Small underspend will be achieved by year end
7.2.09 Carry out annual review of Constitution	31/10/2017		Contract Standing Orders updated to reflect Statutory thresholds. No further constitutional changes proposed for 2018.
7.2.10 Provide effective and timely legal support as required including Property, Contracts, Planning and Public Protection advice and drafting	31/03/2019		Three residential properties transferred from Downshire Homes Limited to Registered Provider. Completion on award of Leisure Services Contract to SLM. Ongoing s106 activity. Arbitration dispute with Balfour Beatty relating to school construction contracts. Support to Property team on Easthampstead Park CC disposal and London Road Landfill site pre-procurement activity. Advice to procurement on Easthampstead House Demolition contract and Corporate Cleaning contract.
7.2.11 Provide Legal support to Downshire Homes Ltd including advice to the Board and conveyancing for property acquisitions	31/03/2019		Legal support provided on 3 properties purchased in Q4 bringing total to 22.
7.2.13 Provide Legal support on all infrastructure projects	31/03/2019		Ongoing Planning law support on major development sites in Warfield/Newell Green and Binfield in addition to S106 agreement relating to former Garth Hill School site. Procurement advice on Easthampstead House demolition
7.2.14 Retender the Occupational Health contract	30/06/2017		Complete

7.2.16 Refine and expand the Council's e-learning opportunities	31/03/2019		In addition to the eLearning packages launched in the last quarter the OD section has developed and delivered: Elearning relating to : • Volunteering • Neglect • Emotional abuse • Physical abuse • Chairing a disciplinary hearing • ECDL, (ICT skills) Training videos relating to : • Jabber • Agresso Guidance notes relating to: • Personal resilience ESS
7.2.18 Redevelop the public website to improve citizen use of online information and service access (E)	31/12/2017		The new public website has gone live, and has received positive feedback from customers. Work is now underway to create a plan for its ongoing development over the coming year.
7.2.26 Complete biennial review of Corporate Asset Management Plan	31/03/2018		A new time frame has been agreed to deliver the council wide Corporate Asset Management Plan as part of the Councils Capital plan, this will now be delivered in 2018
7.2.27 Support the Town Centre Compulsory Purchase Orders the Market and potential future phases of the town centre regeneration	30/06/2019		The limited number of outstanding CPO's have been reviewed with the consultants and budgets are maintained to cover these claims. The next phases of regeneration are being supported by Property which is being led by the Chief Officer of Planning.
7.2.28 Increase Self service use of Frontline (the building maintenance management system) by all building managers	31/03/2019		The roll out of more system training has been delayed due to the appointment of a new Head of Property Maintenance and also the outsourcing of several services such as Leisure.
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		Financial settlement regarding the project overspend / Atkins Bill of Quantities is currently being reviewed with the Council's Managing Partner
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. It is no longer a statutory requirement for local authorities to collect Hate crime data from schools.
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.	01/03/2019		Council continue to support and attend Access meetings.

(E)			
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 The Lexicon agreeing to contribute 50% of the funding. The annual allocation of new access guides was rolled forward to 2017 /18 and surveying of new premises in Bracknell Town Centre took place in January 2018. The updated guides will be available from April 2018.
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		Site being considered along with others for exploration of possible property Joint Venture. Investigating other town centre sites that could provide alternative offer that fits identified need for Youth Facility, while maintaining presence at Coopers' Hill.
7.2.38 Annual workforce monitoring conducted and report produced published and follow on actions identified. (E)	31/12/2017		The Annual Workforce Monitoring Report was completed and has been added to the public website in line with legislation.
7.2.39 Encourage staff to self disclose personal information to increase the accuracy of workforce. (E)	31/12/2017		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 privately and how this information is used. Therefore the date for this is now 31/13/2018.
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. A further survey was carried out in Feb 2018.
7.2.41 Develop implementation plan for ICT Strategy	30/04/2018		The Microsoft Enterprise Agreement form the key initial work-stream for the translation of the ICT Strategy into time dated deliverables. Set up work is now completed and the ICT Dept is moving towards testing email and calendar integration in May 2018, followed by a roll out of other services across the rest of 2018. There is also work in flight to map all existing applications, data, network infrastructure and hardware against the strategy.
7.2.42 Implement wireless expansion in key sites	30/04/2019		Installed across Time Square and at the Commercial Centre.

7.2.43 Review two factor authentication soft token replacement	30/04/2017		Complete
7.2.44 Implement password Self-Service	30/04/2018		Will be done as part of Enterprise Agreement rollout -when Active Directory is in the cloud and Windows 10 Enterprise with Bitlocker and Direct Access are on devices. Windows 10 has currently been rolled out to about 50% of the estate. Laptops previously install with Bcrypt encryption software are in the process of being replaced with Bitlocker.
7.2.45 Review Protective Marking scheme for documents and implement change	30/04/2017		Complete - 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		New Fresh Desk system due to go live early June 2018. Initially self service will be available for service requests with incident reporting to follow later.
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		New channels have been introduced for a limited range of services. These include webchat, online bookings, SMS, social media and subscription-based email updates. Evaluation of their usefulness is underway, and a plan for further rollout is being developed.
7.2.48 Introduce a replacement new vehicle for the R-Bus community transport scheme for people with Learning Disabilities. (E)	01/07/2018		Complete
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		Action plan proceeding. Information Management Group receiving monthly updates. The majority of requirements will be in place by due date.
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		O&S Panel and Commission agendas and reports prepared and published in accordance with statutory requirements. Support has been provided to two existing and two new working groups during this quarter. Activity on the remaining two reviews was paused pending the recruitment process so will be completed later than anticipated. Following a successful recruitment process the vacant posts within the team have been filled.
7.3.12 Continue to develop and deliver the transformation programme's Engagement and Communication Plan incorporating communications for the 'One Council' organisational development strategy. (T)	31/03/2019		The Plan is being updated to incorporate staff survey workshop feedback and agreed actions.

Ref	Short Description	Previous Figure Q3 2017/18	Current Figure Q4 2017/18	Current Target	Current Status
BV8	Percentage of invoices paid within 30 days (Quarterly)	92.4%	93.4%	98.0%	
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)	78.0%	80.0%	80.0%	
L064	Debt outstanding as percentage of gross debt (Quarterly)	8.00%	5.00%	4.00%	
L065	Return on investments exceeds 7-day LA cash benchmark rate (Quarterly)	0.10%	0.10%	0.00%	
L076	Planned maintenance spend (Quarterly)	75.0%	92.0%	30.0%	
L079	Resolution of reported ICT incidents (Quarterly)	92%	91%	95%	
L085	Amount of money recovered in debt collection (Quarterly)	17,781.49	427,061.02	N/A	N/A
L086	Number of Freedom of Information requests received (Quarterly)	277	331	N/A	N/A
L220	Number of ICT Helpdesk Calls (Quarterly)	5,176	4,370	N/A	N/A
L229	Number of clients with learning difficulties using the R-bus (Quarterly)	72	74	60	
L231	Number of entries on the Electoral Register (Quarterly)	89,505	88,944	88,176	
L233	Percentage of abandoned calls to the main Council contact number (Quarterly)	3.3%	5.6%	4.5%	
L234	Number of Council Tax cases in arrears (Quarterly)	5,341	4,887	N/A	N/A
L291	Number of new legal cases opened each quarter (Quarterly)	314	240	N/A	N/A
L292	Percentage of capital projects rated good or excellent (Quarterly)	100.0%	100.0%	100.0%	
L293	Percentage of maintenance projects completed on time and on budget (Quarterly)	70.0%	77.0%	75.0%	
L320	Number of major systems with downtime plus resolution time (Quarterly)	1	2	8	
L321	Network performance - internet capacity (Quarterly)	53.00%	65.00%	80.00%	

Ind Ref	Short Description	Previous figure 2016/17	Current figure 2017/18	Current Target	Current Status
BV156	Percentage of buildings open to the public which are suitable for and accessible to disabled people (Annually)	94.7%	94.7%	94.7%	
L052	Cumulative percentage of Council Tax collected for the previous year at 31 March (Annually)	99.24%	98.50%	99.00%	
L054	Cumulative percentage of business rates collected for the previous year at 31 March (Annually)	99.32%	102.65%	97.50%	

L066	Top five percent earners - women, council wide (Annually)	49.62%	53.20%	55.00%	
L067	Top five percent earners - minority ethnic communities, council wide (Annually)	8.40%	9.90	4.90%	
L068	Top five percent earners - with disability, council wide (Annually)	6.72%	6.83%	3.00%	
L070	Percentage of employees with a disability, council wide (Annually)	2.20%	2.40%	2.00%	
L071	Percentage of black and ethnic minority employees, council wide (Annually)	6.12%	7.30%	6.00%	
L072	Gender pay gap, council wide (Annually)	16.26%	Not available	18.00%	N/A
L074	Average amount spent on training per employee, council wide (Annually)	355.00	538.00	330.00	
L075	Number of commercial property voids (Annually)	0.5%	2.5%	5.0%	
L078	ICT User satisfaction - service user survey (Bi-annually)	5.32	6.03	5.32	
L080	ICT Project management - 5 metrics (Annually)	100.0%	85.0%	80.0%	
L087	Percentage of time recorded as chargeable time (Annually)	65.8%	63.0%	65.0%	
L131	Percentage of staff leaving the council within one year of starting (Annually)	19.40%	24.00%	18.00%	
L222	An annual staff satisfaction survey for town centre buildings to be undertaken on Facilities support and service (Annually)	81.30%	N/A	80.00%	N/A
L318	Number of e-learning packages completed (Annually)	N/A	2414	1,500	
L319	Average amount of time spent per employee on an annual basis attending learning events organised by the Learning and Development Team (Annual)	N/A	Not Available	2	N/A
L322	Number of commercial property voids from the Commercial Property Investment Strategy (Annual)	N/A	0.0%	3.5%	
L323	Customer satisfaction with home to school transport survey (Annual)	N/A	84%	95%	
L324	Percentage satisfaction with O&S reviews from senior staff feedback (Annual)	N/A	67%	90%	

Section 4: Staff Sickness

Section	Total staff	Number of days sickness	Quarter 4 average per employee	2017/18 annual average per employee
Directorate	2	1.5	0.75	0.75
Customer Services	61	129	2.11	7.34
Democratic & Registration Services	15	86	5.73	7.43
Finance	52	58	1.11	3.02
Human Resources	33	146	4.42	11.98
ICT	49	77	1.57	7.29
Legal	11	7	0.64	1.27
Property Services	14	22	1.57	8.61
Department Totals (Q4)	237	526	2.22	
Totals (17/18)				6.77

Section	Total staff	Number of days sickness	Quarter 4 average per employee	2017/18 annual average per employee
CXO	23	73	3.17	13.57
Department Totals (Q4)	23	73	3.17	
Totals (17/18)				13.57

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 17/18	7.03 days
Public Sector employers 2017	8.50 days

Source CIPD: Health & Wellbeing Survey May 2018

Annex A: Financial information

RESOURCES BUDGET MONITORING - FEBRUARY 2018									
	Original Cash Budget	Virements & Budget C/Fwds	NOTE	Current Approved Cash Budget	Spend to Date %	Department's Projected Outturn	Variance Over/(Under) Spend	Variance This Month	NOTE
	£000	£000		£000	%	£000	£000	£000	
Director of Resources									
Director of Resources	212	3		215	114	215	0		
Community Engagement & Equalities	189	12		201	84	249	48		
	401	15		416	99	464	48	0	
Head of Democratic & Registration Services									
Committee Services	342	3		345	70	328	-17	-6	6
Member and Mayoral Services	886	-7		879	91	846	-33		
Registration of Births, Deaths & Marriages	-38	1		-37	319	-13	24		
Registration of Electors / Elections	191	-5		186	123	170	-16		
Overview & Scrutiny	0	119		119	40	119	0		
	1,381	110		1,491	80	1,449	-42	-6	
Chief Officer: Customer Services									
Local Tax Collection incl Cashiers	349	-3		346	130	346	0		
Customer Services	940	66	A	1,006	96	1,006	0		
Operations Unit	3,743	-18		3,725	85	3,581	-144	-23	1, 3, 5
	5,032	45		5,077	311	4,933	-144	-23	
Borough Solicitor									
Legal	586	-75		511	92	506	-5		
Chief Officer: Human Resources									
Human Resources	444	225		669	106	717	48	8	2, 3
Unified Training Unit	431	-5		427	36	397	-30	-30	7
Health & Safety	56	1		57	98	57	0		
	931	222		1,153	80	1,171	18	-22	
Borough Treasurer									
Finance	2,119	346		2,465	84	2,378	-87	-34	4
Insurance	394	-2		392	56	392	0		
	2,513	344		2,857	80	2,770	-87	-34	
Chief Officer: Property Services									
Property Services	378	24		402	83	402	0		
Industrial & Commercial Properties	-2,318	-2,121		-4,439	135	-4,439	0		
Construction & Maintenance	475	-45		430	71	430	0		
	-1,465	-2,142		-3,607	148	-3,607	0	0	
Chief Officer: Information Services									
ICT Services	2,444	680	A	3,124	98	3,301	177	-2	3
Chief Executive's Office									
Chief Executive	383	-48		336	84	336	0		
Chief Executive's Office (Support)	783	-200		583	104	613	30		
Town Centre Redevelopment	53	-53		0	0	0	0		
Voluntary Sector Grants	304	0		304	100	304	0		
Community Safety	208	-135		73	73	73	0		
	1,731	-435		1,296	96	1,326	30	0	
Transformation Board	0	0		0	100	0	0	0	
TOTAL RESOURCES	13,554	-1,236		12,318	78	12,313	-5	-87	
Memorandum item									
Devolved Staffing Budget - Resources	10,390	508	A	10,898	95	10,958	60	-5	3
Non Cash Budgets									
Capital Charges	1,932	0		1,932		1,932	0	0	
IAS19 Adjs	686	0		686		686	0	0	
Recharges	-9,026	0		-9,026		-9,026	0	0	
	-6,408	0		-6,408		-6,408	0	0	

RESOURCES BUDGET MONITORING - FEBRUARY 2018

Virements

Note	Total	Explanation
	£'000	
	33	<i>Carry Forwards reported in First Budget Monitoring</i>
	315	<i>Other Virements reported in First Budget Monitoring</i>
	-6	<i>Virements reported in Second Budget Monitoring</i>
	0	<i>Virements reported in Third Budget Monitoring</i>
	0	<i>Virements reported in Fourth Budget Monitoring</i>
	-1,063	<i>Virements reported in Fifth Budget Monitoring</i>
	0	<i>Virements reported in Sixth Budget Monitoring</i>
	0	<i>Virements reported in Seventh Budget Monitoring</i>
A	22	Human Resources A request is made (£0.022m) to the contingency fund to support the funding of the Apprenticeship Project Manager post. Contingency funding was agreed as part of the CWSS review to fund this post for the period of 1 year.
B	-16	Operations Unit and Industrial & Commercial Properties The gas and electricity budgets have been recalculated following the receipt of the Energy Managers projected volumes and price changes from the 1st April. This has resulted in budget reductions of £0.016m for the Civic Buildings and Industrial & Commercial Properties.
C	-563	Industrial and Commercial Property The income budget has been vired from non departmental relating to the two newest acquisitions, Lincoln and Hutwood Southampton.
	-557	<i>Virements reported in Eighth Budget Monitoring</i>
A	42	Web Team As a result of the Web Team being centralised, a virement from CYPL and ECC of £0.042m has been completed.
	42	<i>Virements reported in Ninth Budget Monitoring</i>
A	0	Web Team/ICT The salary costs for a number of team members have been capitalised as part of the intranet development project. As such that DSB budget has been vired to consultancy to fund the remainder of the project.
	0	<i>Virements reported in Tenth Budget Monitoring</i>
	0	<i>Virements reported in Eleventh Budget Monitoring</i>
	-1,236	Total Budget Virements Reported to Date

RESOURCES BUDGET MONITORING - FEBRUARY 2018

Variances

Note	Variance		Explanation
	£'000	£'000	
	0		<i>Variances Reported in First Budget Monitoring</i>
	0		<i>Variances Reported in Second Budget Monitoring</i>
	0		<i>Variances Reported in Third Budget Monitoring</i>
	0		<i>Variances Reported in Fourth Budget Monitoring</i>
	-118		<i>Variances Reported in Fifth Budget Monitoring</i>
	183		<i>Variances Reported in Sixth Budget Monitoring</i>
	19		<i>Variances Reported in Seventh Budget Monitoring</i>
1		-2	Mayoral Services There is an underspend to be reported on taxis within Mayoral Services.
2		-10	Finance A pressure is to be reported on Payroll for a shortfall in income of £0.008m in relation to the schools SLA. There is also an underspend (£0.005m) on printing within Finance and an additional £0.010m underspend on external audit due to a credit being received. Within Procurement there is an underspend on seminar fees and training (£0.003m).
3		-40	DSB The overspend on the DSB has reduced this month by £0.040m to £0.110m.
4		50	Print Room Due to falling 'click' numbers, we have a pressure to report on the print room income target. Looking at the number of clicks thus far this year, it would appear that an underachievement of income of approximately £50,000 is likely by the end of the financial year.
5		10	CXO - A pressure needs to be reported within the CXO of £0.010m for lack of income re: Graphic Design. There has been a downturn in the level of Graphic Design work requested however we are looking to investigate options with Wokingham Borough Council.
6		75	ICT - Schools SLA A pressure is to be reported in relation to under achievement of income on the Schools ICT SLA. The income target set for the schools ICT SLA will not be reached due to a number of schools pulling out and costs exceeding income. Work is underway to review this SLA alongside the wider piece of transformation work on services to schools.
	83		<i>Variances Reported in Eighth Budget Monitoring</i>
1		5	CXO The overspend previously reported on Corporate Subscriptions (£0.015m) needs to be increased to £0.020m.
2		-23	Finance Underspends are to be reported due to accountancy support income being received from Downshire Homes Ltd (£0.012m), finance support income being received from the Elevate Project (£0.003m) and an underspend on the Community Right to Challenge (£0.009m).
3		-45	DSB The overspend on the DSB has reduced this month by £0.045m to £0.065m.
4		-5	Legal An underspend is to be reported within Legal services for Seminar costs (£0.004m) and Equipment Purchase (£0.001m).
5		-17	Democratic & Registration An underspend is to be reported within Electoral Services (£0.014m) with regard to the Canvass, £0.011m and £0.013m across supplies and services within Committee Services and Member Services respectively, and an underspend of £0.003m on civic regalia. There is also an underspend on publicity and marketing (£0.003m) within Registrars, but an overspend on marriages (£0.027m), taking the overall underspend to £0.017m.
	-85		<i>Variances Reported in Ninth Budget Monitoring</i>
1		18	Office Accommodation There is an overspend (£0.018m) to report on the business rates at Easthampstead House. A revaluation took place and EH was revalued upwards, as such we have had an additional invoice for business rates on this premises.
2		10	Human Resources There is an overspend of £0.010m to report in relation to cost associated with a member of staff leaving the Council. These costs whilst not related to HR were coded to HR last financial year for completeness and so have been coded to HR again in this financial year.

3		-5	DSB The overspend on the DSB has reduced this month by £0.005m to £0.060m.
4		-34	Finance There is an overspend to report on the iTrent licences within payroll (£0.011m) and also Agency 'finders fees' within Payroll for the new senior members of staff (£0.012m). In addition to this there is an underspend on internal audit (£0.040m) which is due to slippage in audit days on the programme. We also need to report a £0.010m underspend on technical accountancy for C-Series maintenance which we have not yet had the opportunity to complete this year. Finally there is an underspend within Insurance for £0.007m relating to valuations that will now not be completed by the end of March.
5		-40	Operations Unit Due to unexpected demand for vehicle hire there is an overachievement of income of £0.030m to report. In addition to this, there has been a reduction in operating lease charges creating an underspend £0.010m.
6		-6	Committee Services An underspend is to be reported for printing (£0.004m) and a further £0.002m for Schools Appeals training. Training was due to take place on 2nd March but due to the snow this has had to be rescheduled and as such it will now not take place in this financial year.
7		-30	Learning & Development There is an underspend to report on training of £0.030m. We have been unable to complete the agreed Council wide leadership development activity (coaching and mentoring as well as change management) this year due to not having the OD Manager in place to secure the provider and progress this work. As such this work will now need to take place in the next financial year.
		-87	<i>Variances Reported in Tenth Budget Monitoring</i>
		0	<i>Variances Reported in Eleventh Budget Monitoring</i>
		-5	Total Budget Variances Reported to Date

CAPIT - L MONITORING 2017/18																	ANNEX	
Dept: Resources																		
As at: 28th February 2018																		
Cost Centre	Cost Centre Description	2016/17 Brought Forward	2017/18 Budget	Virements Awaiting Approval	Total Virements	Approved Budget	Internally/Externally Funded	Cash Budget 2017/18	Expenditure to Date	Current Comm'ts	2017/18 Cash Budget unspent/uncommitted	Estimated Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend	Target for Completion	Current Status of Project / Notes	Responsible Officer	Date of Last Comment
		£000's	£000's	£000's	£000's	£000's		£000's	£000's	£000's	£000's	£000's	£000's	£000's				
PRIOR YEAR FUNDED SCHEMES																		
Prior Year Funded Schemes - Resources																		
YM248	The Parks Community Centre/Spots Pavilion	14.0	0.0		0.0	14.0	Internal	2.6	2.6	0.0	0.0	2.6	11.5	0.0		Snagging works to be completed by 31st March 2018.	A Thomas	Oct-17
YM293	Property & Asset Management System	31.2	0.0		0.0	31.2	Internal	21.2	0.5	0.0	0.0	0.5	10.0	-20.7		Further training of the Facilities Helpdesk and Works Order modules of the Frontline system need to be delivered. This will enable all building managers to raise a repair request and place an order with our term contractors. Staff changes have delayed delivery of this training. We are arranging with Frontline dates for delivery of this training. An update will be provided once dates and costs have been finalised. At this stage the full carry over is required.	S Caplan T Edmonds	Dec-17
YM312	On-Line Booking Systems	6.2	0.0		0.0	6.2	Internal	0.0	0.0	0.0	0.0	0.0	6.2	0.0		We have used some of this budget to pay for consultancy to develop booking of bulky waste collections. The carry forward is to fund the development of other booking facilities, such as appointments.	B Mulheir	Dec-17
YM313	ICT Helpdesk Software Replacement	5.2	0.0		0.0	5.2	Internal	0.0	0.0	0.0	0.0	0.0	5.2	0.0	Apr-18	Budget to be used to contribute to procurement of a new service desk solution which is due for implementation Apr-18. Contract to be award by end January. Budget should be spend if not c/f	D James D Langley T Farmer	Mar-18
YM315	Customer Relationship Management System (Invest To Save)	30.9	0.0		0.0	30.9	Internal	3.3	1.5	1.8	0.0	3.3	27.6	0.0		Work is underway to develop the telephony integration and integrate New Forms to the Capita payment portal. All services have now been taken off the Lagan system, and the final data downloaded. The project to come off Lagan is close to closure, as work becomes 'business as usual', with remaining funding to be used to develop CRM (CCC Review)	B Mulheir	Dec-17
YM329	Replacement HR & Payroll System	0.0	0.0		0.0	0.0	Internal	0.0	0.0	0.0	0.0	0.0	0.0	0.0		System now live and further developments underway e.g. web recruitment and self service. Additional costs and their funding agreed by CMT - year end budget virement from reserve.	N Gibbons	Dec-17
YM243	Community Centres - S106	135.0	0.0		-51.2	83.8	External	0.0	0.0	0.0	0.0	0.0	83.8	0.0		Total S106 funding anticipated for the scheme.	A Thomas	Dec-17
YM349	Waterside Park	0.7	0.0		0.0	0.7	Internal	0.7	1.8	0.2	-1.3	0.7	0.0	0.0		Purchase complete - remaining budget to be used towards roofing works.	S Caplan	Dec-17
YM350	Agresso Upgrade	20.3	0.0		0.0	20.3	Internal	16.0	16.0	0.0	0.0	16.0	4.3	0.0		Test module has been successfully loaded. Upgrade has been re-scheduled for June 2017 to avoid clash with work on iTrent.	S McKellar	Dec-17
YM351	Disposal of land at Sandy Lane	30.0	0.0		0.0	30.0	Internal	19.0	0.0	19.0	0.0	8.0	11.0	0.0		Remaining £30k to be used for Civic Accommodation. £19k committed and £11k C/F	S Caplan	Dec-17
YM359	Alert H&S System	5.4	0.0		0.0	5.4	Internal	5.4	0.8	0.0	4.6	5.4	0.0	0.0			N Gibbons	
YM368	Intranet Development	20.0	0.0		0.0	20.0	Internal	20.0	14.9	0.0	5.1	20.0	0.0	0.0			B Mulheir C Stenning	
Total of Prior Year Funded Schemes - Resources		298.9	0.0	0.0	-51.2	247.7	0.0	88.2	38.0	21.0	8.4	56.5	159.6	-20.7				

Prior Year Funded Schemes - Council Wide																		
YM215	Replacement Revenue & Benefits System	27.5	0.0		0.0	27.5	Internal	27.5	11.0	12.1	4.5	27.5	0.0	0.0		A delay in implementation of the Revenues module of the CRM was experienced. Work is also underway to develop a specification of requirements for e-benefits, for which £0.011m is available.	A Sanders B Mulheir S Hendey	Dec-17
YM239	Replacement Network Circuits (Invest To Save)	3.6	0.0		0.0	3.6	Internal	3.6	0.0	0.0	3.6	3.6	0.0	0.0	Oct-17	To offset budget against overspend against YM320 and close	D Langley D James T Farmer	Oct-17
YM247	Market Place Properties	100.0	0.0		0.0	100.0	Internal	0.0	0.0	0.0	0.0	0.0	100.0	0.0		Following the settlement of the largest outstanding CPO claim, there are now 3 outstanding CPO's with an estimated value of £0.065m, which will be split 50/50 with BRP. Whilst the balance in the provision should be adequate to meet BFC costs a balance will be maintained within capital to ensure all CPO claims can be met.	S Caplan V Nicholls	Dec-17
YM252	IPT Migration Project (Invest to Save)	0.0	0.0		0.0	0.0	Internal	0.0	24.3	0.0	-24.3	0.0	0.0	0.0			D Langley D James T Farmer	
YM214	Electronic Documents Records Management System	67.6	0.0		0.0	67.6	Internal	16.4	12.9	3.5	0.0	16.4	51.2	0.0	Apr-18	Being used for consultancy and development of Sharepoint for DMS file structures and storage under EDRMS Strategy - Time2Change programme, managed by Stuart McKellar and Bobby Mulheir. Consultant days have been ordered form here. Further days to be commissioned	D Langley D James T Farmer B Mulheir	Dec-17
YM307	CITRIX Licensing	62.2	0.0		0.0	62.2	Internal	62.2	64.2	9.0	-11.0	62.2	0.0	0.0	Apr-18	Required for true-up, RDS and Citrix licences for new farm. To CLOSE	T Farmer D James D Langley	Mar-18
YM308	Phone System Replacement - Remote Sites	30.4	0.0		0.0	30.4	Internal	6.8	12.5	-5.7	0.0	6.8	23.6	0.0	Apr-18	To offset budget against overspend against YM320 and close	T Farmer D James D Langley	Oct-17
YM309	Storage Area Networks	36.7	0.0		0.0	36.7	Internal	13.0	13.0	0.0	0.0	13.0	23.7	0.0	Apr-18	Purchased new SAN shelf to support EDRMS but remainder to be used to support move of data and storage replication at new site when EH closes. Likely move to Portman Close being costed for BC SAN and backup. Currently being costs. To be done before end of April 18. c/f underspend for 18/19	T Farmer D James D Langley	Mar-18
YM311	Phone System Replacement - Libraries	10.3	0.0		0.0	10.3	Internal	0.0	0.0	0.0	0.0	-10.3	10.3	0.0	Apr-18	To offset budget against overspend against YM320 and close	T Farmer D James D Langley	Oct-17
YM322	Oracle 11 Upgrade	44.8	0.0		0.0	44.8	Internal	11.3	11.3	0.0	0.0	11.3	33.5	0.0	Apr-18	Some server and system upgrades required during year to Oracle business systems. Schedule being agreed for upgrades and PSN requirements. Oracle true-up underway Dec-17. Additional licences to buy as a result. M Bates required for service that may become granted funded.c/f underspend to 18/19	T Farmer D James D Langley	Mar-18
YM323	TS - EH Network Link / Civic Accommodation	30.0	0.0		0.0	30.0	Internal	10.0	0.0	10.0	0.0	10.0	20.0	0.0	Apr-18	Additional wireless capacity purchased. Replace firewall the DHCP for the public wireless, currently it is serviced by a firewall which isn't good practice. To use EfficientIP appliances for our corporate network and the plan is to add two small additional appliances with failover to the DMZ side of the network	K Toor / M Howlett	Dec-17

YM327	Wireless Expansion	16.0	0.0	0.0	16.0	Internal	0.0	0.0	11.4	0.0	0.0	16.0	0.0	Apr-18	Software to be procured to improve internal monitoring and reporting - Solarwinds Server Patch Manager procured. Now looking at other requirements Inc. DB management will be in 17/18. cf any underspends to 18/19	T Farmer D James D Langley	Mar-18	
YM328	Network Management Software	7.8	0.0	0.0	7.8	Internal	0.0	0.0	0.5	-0.5	0.0	7.8	0.0	Apr-18	Software to be procured to improve internal monitoring and reporting - Solarwinds Server Patch Manager procured. Now looking at other requirements Inc. DB management required - cf any underspends to 18/19	T Farmer D James D Langley	Mar-18	
YM331	Pocket Park	0.4	0.0	-0.4	0.0	Internal	0.0	0.0	0.0	0.0	0.0	0.0	0.0		Works completed -unspent budget (£609k) returned to Town Centre project.	V Nicholls		
YM335	ALBACS Upgrade	0.6	0.0	0.0	0.6	Internal	0.6	0.7	0.0	-0.1	0.0	0.0	-0.6		Complete	T Farmer D James D Langley	Oct-17	
YM336	Website Redevelopment 2015	0.4	0.0	0.0	0.4	Internal	0.4	0.0	0.0	0.4	0.4	0.0	0.0		The redevelopment of the public website is progressing well. The main aspects of the design and build have been completed, and the code for the site is now in the council's ownership.	B Mulheir	Dec-17	
YM337	Netcall System Replacement	3.0	0.0	0.0	3.0	Internal	3.0	0.0	0.0	3.0	3.0	0.0	0.0		The transfer to the new Liberty platform has been delivered, and the remaining budget will be used to implement the Q-buster functionality.	B Mulheir	Dec-17	
YM340	Server 2003 Upgrade	40.0	0.0	0.0	40.0	Internal	40.0	32.8	0.0	7.2	40.0	0.0	0.0	Apr-18	Main order placed. Remainder required for additional application.C/f any underspends to 18/19	T Farmer D James D Langley	Mar-18	
YM341	SQL Upgrade	3.7	0.0	0.0	3.7	Internal	3.7	0.0	0.0	3.7	3.7	0.0	0.0	Apr-18	To offset budget against overspend against YM242 and close	T Farmer D James D Langley	Oct-17	
YM342	Server Hardware Replacement	42.5	0.0	0.0	42.5	Internal	18.3	18.3	0.0	0.0	18.3	24.2	0.0	Apr-18	To use for remaining upgrades and ICT Strategy. cf remaining budget.	T Farmer D James D Langley	Mar-18	
YM002	Access Improvement Programme	63.8	0.0	0.0	63.8	Internal	15.5	15.5	1.0	-1.0	15.5	48.3	0.0		Work on this years programme is well underway - a few jobs in the design phase but will be complete this financial year. Small carry forward possible.	S Caplan D Burgess	Dec-17	
YM165	Server and Server Component Refresh	47.2	0.0	0.0	47.2	Internal	27.2	6.1	1.1	19.9	7.2	20.0	0.0	Apr-18	To be used for EH decommissioning, hardware upgrades and ICT Strategy. Costs being determined for server moves. Use E24.3 k to offset overspend against YM252	D Langley D James T Farmer	Dec-17	
YM320	Network Refresh	19.9	0.0	0.0	19.9	Internal	19.9	41.9	2.2	-24.1	19.9	0.0	0.0		Currently overspent - to offset with other budgets e.g. YM308, YM311, YM239 and close	D Langley D James T Farmer	Oct-17	
YM325	Computer Estate Refresh	254.4	0.0	0.0	254.4	Internal	254.4	284.1	0.0	-29.7	254.4	0.0	0.0	Apr-18	To be used to kit out staff flexibly - to close and spend against YM365	T Farmer D James D Langley	Nov-17	
YM344	MFD - Printer Refresh	2.0	0.0	0.0	2.0	Internal	2.0	0.3	0.0	1.7	2.0	0.0	0.0	Oct-17	Budget spent	T Farmer D James D Langley	Dec-17	
YM354	Server Anti-Virus/Intrusion Prevention	2.5	0.0	0.0	2.5	Internal	2.5	0.0	0.0	2.5	2.5	0.0	0.0	Dec-17	Budget for further configuration - cyber security cf underspend to 18/19	T Farmer D James D Langley	Mar-18	
YM355	Magistrates Court Building (Purchase)	15.3	0.0	0.0	15.3	Internal	15.3	2.7	0.0	12.7	15.3	0.0	0.0	Apr-18	e.g. network, server refresh and IT strategy cf underspend to 18/19	T Farmer D James	Mar-18	
YM356	Replacement of JEL Building Mgmt. System Controls	4.1	0.0	0.0	4.1	Internal	4.1	3.6	0.0	0.5	4.1	0.0	0.0		All works are underway but several final installations won't be completed until the Easter holiday period.	S Milne	Dec-17	
YM363	South Hill Park Ceremony Suite	25.0	0.0	0.0	25.0	Internal	16.6	15.1	0.0	8.2	8.4	0.0	0.0	Jun-18	£1k invoices for work received not yet paid. Remaining balance to be carried forward for the outstanding works which will be completed by June 2018.	A. Moore	Feb-18	
YM364	Iken System Upgrade	6.0	0.0	0.0	6.0	Internal	6.0	5.5	0.0	0.5	6.0	0.0	0.0			S Prashar		
Total of Prior Year Funded Schemes - Council Wide		967.6	0.0	0.0	-0.4	967.3	0.0	580.3	575.6	45.0	-28.9	541.0	387.0	-0.6				

YM363	South Hill Park Ceremony Suite	25.0	0.0		0.0	25.0	Internal	16.6	15.1	0.0	1.5	8.2	8.4	0.0	Jun-18	Elk invoices for work received not yet paid. Remaining balance to be carried forward for the outstanding works which will be completed by June 2018.	A. Moore	Feb-18
YM364	Iken System Upgrade	6.0	0.0		0.0	6.0	Internal	6.0	5.5	0.0	0.5	6.0	0.0	0.0			S Prashar	
Total of Prior Year Funded Schemes - Council Wide		967.6	0.0	0.0	-0.4	967.3	0.0	580.3	575.6	45.0	-28.9	541.0	387.0	-0.6				
Total Prior Year Funded Schemes		1,266.6	0.0	0.0	-51.6	1,215.0		668.5	613.7	66.0	-20.4	597.5	546.6	-21.3				
Percentages									0.9	10%	-3%	45%	-3%					
CURRENT YEAR PROGRAMME																		
Current Year Programme - Resources																		
YM366	EPC Regulations	0.0	50.0		0.0	50.0	Internal	0.0	0.0	0.0	0.0	0.0	50.0	0.0			S Booth	
YM367	Civic Accommodation	0.0	3,400.0		0.0	3,400.0	Internal	2,850.0	1,626.6	1,200.1	23.3	2,300.0	550.0	0.0	Mar-18	Construction works commenced on the 30 October. All works to 4(S) completed on the 15 January and the Archive Store (basement) on the 5 February and handed back to the Council. Works to both the atrium and remodelling the ground floor (S) progressing as programmed	M Howlett	Jan-18
YM371	Gt Hollands Pavillion	0.0	0.0		1.2	1.2	Internal	1.2	1.2	0.0	0.0	1.2	0.0	0.0	Nov-17	Allocated from S106 holding code. Complete	A Thomas	Nov-17
YM370	Binfield Parish Office	0.0	0.0		50.0	50.0	Internal	50.0	50.0	0.0	0.0	50.0	0.0	0.0	Nov-17	Allocated from S106 holding code. Complete	A Thomas	Nov-17
Total of Current Year Programme - Resources		0.0	3,450.0	0.0	51.2	3,501.2	0.0	2,901.2	1,677.8	1,200.1	23.3	2,351.2	600.0	0.0				
Current Year Programme - Council Wide																		
YM181	Capitalisation of Revenue (Budgets Only)	0.0	400.0		0.0	400.0	Internal	400.0	0.0	0.0	0.0	400.0	0.0	0.0		Monies transferred as part of the final accounts process.	A Parker S McKellar	Dec-17
YM244	Improvements and Capitalised Repairs - Council Wide - Planned Maintenance	97.0	1,775.0		0.0	1,872.0	Internal	1,672.0	1,231.0	410.7	30.3	1,472.0	200.0	0.0		Works on this years programme are progressing well. To date 63% of the budget has been spent with a further 23% committed. Carry forward to be used in 18/19 to fund the programme, including two car parking schemes.	S Caplan T Edmonds	Dec-17
YM345	Town Centre Redevelopment	5,859.7	850.0		-334.0	6,375.8	Internal	288.3	288.3	0.0	0.0	288.3	6,087.5	0.0		The Council will need to undertake its own planned investment on wider Town Centre infrastructure, in order to facilitate the Town Centre redevelopment works. All of these items have a much wider impact than the new development itself and will benefit the whole Borough.	V Nicholls	Dec-17
YM360	High St E Public Realm Works	0.0	0.0		334.4	334.4	Internal	334.4	340.3	0.0	-5.9	334.4	0.0	0.0		Budget to be vired from Town Centre Redevelopment.	V Nicholls	Dec-17
YM346	Asbestos Control	7.4	30.0		0.0	37.4	Internal	13.6	13.6	0.0	0.0	13.6	23.8	0.0		Carry over of this budget is required to complete the final year of the management surveys which unfortunately was delayed in 17/18. There is also an ongoing requirement to regularly inspect, therefore the management surveys previously undertaken need reviewing.	S Caplan T Edmonds	Dec-17
YM362	Commercial Property Investments	7,767.7	20,000.0		-26,209.1	1,558.6	Internal	0.0	0.0	0.0	0.0	0.0	1,558.6	0.0		Holding code for CPI budget - budget to be vired as new completions occur.	S.Caplan	Dec-17
YM365	ICT Capital Schemes	0.0	767.0		49.7	816.7	Internal	566.7	492.2	41.3	33.1	316.7	250.0	0.0	Apr-18	To support flexible working and all other IT schemes e.g. network, server refresh and IT strategy	T Farmer D James D Langley	Dec-17
YM369	Sheffield	0.0	0.0		18,097.3	18,097.3	Internal	18,097.3	18,097.3	0.0	0.0	18,097.3	0.0	0.0			S Caplan	
YM372	Hutwood Court Southampton	0.0	0.0		15,486.6	15,486.6	Internal	15,486.6	15,486.64	0.0	0.0	15,486.6	0.0	0.0			S Caplan	

YM373	Lincoln	0.0	0.0		12,625.2	12,625.2	Internal	12,625.2	12,625.16	0.0	0.0	12,625.2	0.0	0.0			S Caplan	
Total Current Year Programme - Council Wide		13,731.8	23,822.0	0.0	20,050.0	57,603.9		49,484.0	48,574.5	452.0	57.5	49,034.0	8,119.9	0.0				
Total Current Year Programme		13,731.8	27,272.0	0.0	20,101.2	61,105.1		52,385.2	50,252.3	1,652.1	80.8	51,385.2	8,719.9	0.0				
Percentages								1.0	3%	0%		14%	0%					
Total Council Wide		14,699.5	23,822.0	0.0	20,049.7	58,571.1		50,064.3	49,150.1	497.0	28.6	49,575.0	8,506.9	-0.6				
Total Resources		298.9	3,450.0	0.0	0.0	3,748.9		2,989.4	1,715.9	1,221.1	31.7	2,407.7	759.6	-20.7				
Total Capital Programme		14,998.4	27,272.0	0.0	20,049.7	62,320.0		53,053.6	50,865.9	1,718.1	60.3	51,982.6	9,266.5	-21.3				
Percentages								0.96	3.24%	0%		14.9%	-0.04%					

Annex B: Annual indicators not reported this quarter

Council Plan indicators

Ind. Ref.	Short Description	Quarter due
4. People live Active and Healthy Life Styles		
L282	Number of adults taking part in digital inclusion activities	Q2

Operational indicators

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