



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

**Quarter Ending: Sunday 30 September 2018**

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# QUARTERLY SERVICE REPORT

## ADULT SOCIAL CARE, HEALTH & HOUSING

Q2 2018 - 19  
July - September 2018

**Executive Member:**  
Councillor Dale Birch

**Director:**  
Nikki Edwards






Date completed 07/11/18

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

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## Key

### Actions

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	Action may fall behind schedule		Action is no longer applicable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

### Performance indicators

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

## Section 1: Where we are now

### Director's overview

This is my first commentary as Executive Director People. It has been interesting to read and understand performance across the new Directorate although still reported as two separate Directorates.

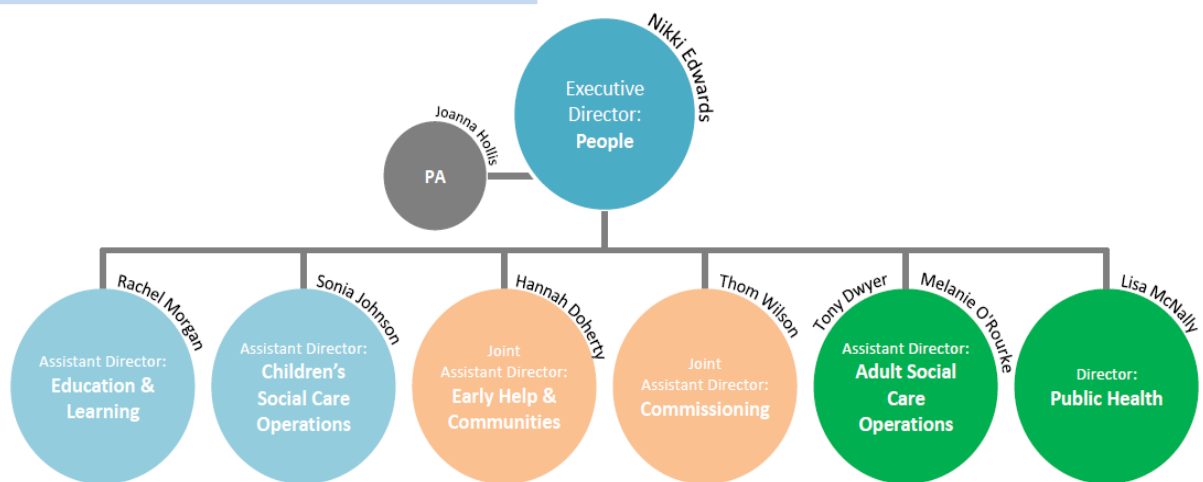
We have aligned the leadership team with three staff stepping up into new roles. I am really pleased that we have been able to secure quality, skills and a local contextual knowledge in doing this.

The structure diagram below highlights Assistant Director (AD) roles for the interim period until permanent roles are appointed to. The adverts will be published shortly. I am really pleased to announce that Sonia Johnson steps up to Interim AD Children's Social Care operations. Hannah Doherty step's up to Interim AD Early Help and Communities. Finally that Melanie O'Rourke and Tony Dwyer step up as a job share into the AD Adults Social care operations role. These colleagues join Lisa McNally, Thom Wilson and Rachel Morgan as the permanent directorate team members.

This is hugely exciting and gives us a real opportunity to align services and create a dynamic new Directorate.

## People Directorate Structure

### Tier 1 – Tier 3 Structure



## Highlights and remedial action

### Good performance

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 (similar to 4.3.09) - Uptake and utilisation of Kooth remains good, with excellent feedback. Also working with CCG to ensure the next version of the Local Transformation Plan includes a significant focus on prevention.

4.3.06 Continue to develop and deliver the offer of support to resident run community groups with the aim of building community resilience - The Community Expo event was held in Q2 which brought together many of the resident run groups we are supporting. Very well attended and, on the basis of excellent feedback, another event is planned for the Spring 2019. Our Community Development work is also shortlisted as a finalist in the LGA Digital Innovation Programme.

4.3.07 Ensure a range of effective health improvement services are available, including support for weight management, physical activity and a refocused programme aimed at reducing smoking - The #MovingCan physical activity campaign, run in collaboration with the Integrate Care System (ICS), led to a significant increase in visits to our 'Get Active' webpage and increased uptake of our 'Fit for All' community groups (focused on increasing fitness, strength and balance). New groups have been opened to accommodate increased demand.

4.3.08 Develop a strong range of digital services aimed at supporting healthy and active lives, with a particular emphasis on social media based innovation - Uptake of all digital services and portals remains high.

OF1b2A Percentage of people using social care who receive direct payments – figures showing a 1.3% increase on previous quarter and are 5.5% above target.

### Areas for improvement

L178 Number of household nights in B&B accommodation - The Homelessness Reduction Act 2017 came into force in April 2018. The fluctuation in numbers is also as a result of the effects of changes arising from the legislation; due to a higher number of approached to the Local Authority since April.

NI181 Time taken in number of days to process Housing Benefit or Council Tax Benefit new claims and change events – figures showing 9 days against target of 8 days; year-to-date position is 8.12 days

1.7.22 Adult Social Care 2018-19 transformation savings commitments delivered - The ASCH&H Transformation programme has delivered in-year savings of £798k in long-term provided care costs at Month 6. Extrapolation of this suggests that in-year savings by the end of the year will be £977k. However, this is offset by in-year pressures of £461k

4.6.01 Review the model of providing DAAT services and implement any improvement identified - The work on reviewing and revising the group programme has been completed. The new programme will commence on 6th November.

7.1.11 Whole life disabilities service design proposal and options produced - This has been reprioritised to reflect the dependency on the agreed timescales to design and implement the new People Directorate. A revised timescale for this action needs to be agreed as part of the People Directorate work programme. The scope of the new Learning Disabilities Approaching Adulthood Team has been extended to include all customer groups transitioning from Childrens Service to Adults. This is in line with the evolving People Directorate.

7.1.21 Development and implementation of plan for the Personal Assistant (PA) market - Over the last quarter, Information and Awareness raising sessions have been held between the agency responsible for provision of self-employed PAs and the Adult and Learning Disability Teams. This has highlighted some concerns and limitations on the extent and ability of the current commissioned PA service to meet the needs of the Department in the medium term. As a consequence, over the next period the project is to be re-evaluated, to ascertain whether the assumptions in the original Business case are still relevant.

7.1.23 Develop a new Market Position Statement and work with voluntary sector to identify gaps - Progress has been made, however some milestones' are now behind schedule. The council is continuing to engage with service providers across all sectors as we improve the way that we commission services. For example meetings are taking place as part of a review of the way that the council works with voluntary and community sector organisations, and this will feed into the development of the Market Position Statement.

### **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 two forecast is a £0.089 million overspend which is an improvement of £0.282 million from the prior quarter. The largest area of expenditure is purchased social care which currently shows an overspend of £0.730 million. This includes inflationary increases given to community care providers in August. The threat of additional costs from the court ruling on sleep-ins and the national minimum wage has receded following a decision by the Court of Appeal, though there is a further appeal by trade unions.

Additional funding of £240 million for winter pressures in social care nationally was recently announced by the Government. At the time of writing we have not heard how much of this funding will be for Bracknell or whether there will be conditions attached to its use. Therefore, this potential funding is not included within the forecast.

The overspend on purchased social care is largely offset by underspends elsewhere. In particular, there is an underspend in Housing Benefits due to the level of overpayments identified, and staff vacancies in Adult Social Care and Housing operations, as well as at senior management level.

There is also currently a forecast underspend on the Public Health Grant of £0.472 million. This underspend is ring-fenced and so does not form part of the forecast outturn.

### *Capital Budget*




The largest capital budget relates to the loan to Downshire Homes for the purchase of property to provide accommodation for homeless families. Eight properties have been purchased this financial year and 16 more are in progress.



## Section 2: Strategic Themes

### Value for money
















Action	Due Date	Status	Comments
<b>1.2 The cost, quality and delivery mechanism of all services will be reviewed by 2019</b>			
1.2.19 Design and implement a People Directorate that brings Adult Social Care, Health & Housing and Children, Young People & Learning services into a single directorate structure (T)	31/03/2019		The People Directorate is now in place with a single Executive Directorate and management team. Recruitment to remaining permanent posts is expected to begin in Q3. Further work will focus on alignment and integration of functions to ensure all opportunities of new structure can be realised.
1.2.21 Joint commissioning and transformation function (T)	31/03/2019		Development of the joint commissioning function remains on track. There is currently a Rapid Improvement Team identifying improvements and making changes to commissioning approaches. Consultation on future structures is expected to begin in Q3.
<b>1.7 Spending is within budget</b>			
1.7.22 Adult Social Care 2018-19 transformation savings commitments delivered (T)	31/03/2019		The ASCH&H Transformation programme has delivered in-year savings of £798k in long-term provided care costs at Month 6. Extrapolation of this suggests that in-year savings by the end of the year will be £977k. However, this is offset by in-year pressures of £461k

## People live active & healthy lifestyles




Action	Due Date	Status	Comments
<b>4.3 Comprehensive public health programmes aimed at adults and young people, including smoking cessation, weight management and sexual health are in place</b>			
4.3.01 Enhance the emotional health and wellbeing of children and young people through the commissioning of online counselling structured sessions in schools and interactive social media projects (E)	31/03/2019		Uptake and utilisation of Kooth remains good, with excellent feedback. Also working with CCG to ensure the next version of the Local Transformation Plan includes a significant focus on prevention.
4.3.06 Continue to develop and deliver the offer of support to resident run community groups with the aim of building community resilience	31/03/2019		The Community Expo event was held in Q2 which brought together many of the resident run groups we are supporting. Very well attended and, on the basis of excellent feedback, another event is planned for the Spring 2019. Our Community Development work is also shortlisted as a finalist in the LGA Digital Innovation Programme.
4.3.07 Ensure a range of effective health improvement services are available, including support for weight management, physical activity and a refocused programme aimed at reducing smoking	31/03/2019		The #MovingCan physical activity campaign, run in collaboration with the Integrated Care System (ICS), led to a significant increase in visits to our 'Get Active' webpage and increased uptake of our 'Fit for All' community groups (focused on increasing fitness, strength and balance). New groups have been opened to accommodate increased demand.
4.3.08 Develop a strong range of digital services aimed at supporting healthy and active lives, with a particular emphasis on social media based innovation	31/03/2019		Uptake of all digital services and portals remains high.
4.3.09 Enhance the emotional health and wellbeing of children and young people through the commissioning of online counselling as well as projects aimed at reducing stigma and increasing emotional literacy	31/03/2019		Uptake and utilisation of Kooth remains good, with excellent feedback. Also working with CCG to ensure the next version of the Local Transformation Plan includes a significant focus on prevention.

<b>4.4 Personal choices available to allow people to live at home are increased</b>			
4.4.12 Develop personal housing plans for customers who face homelessness	31/04/2018		All clients who approach us who are Eligible, threatened with homelessness within 56 days (prevention duty)/ are homeless (relief duty) are issued with Personal Housing plans. These are reviewed regularly based on the housing need and the actions arising from them. I carry out a random monthly Audit of this on Abritas and pick 10 clients on the system either under prevention or relief duty and check there is a copy of the personal Housing Plan attached to the file notes. I record these on a simple spreadsheet.
4.4.13 Provide capital funding to the Holly House scheme to secure accommodation for young single homeless people	31/03/2019		Capital funding now provided and good working relationships continue
4.4.14 Increase the accommodation available for people with learning disabilities (E)	31/03/2019		We are working with a registered provider to secure accommodation required.
4.4.15 Implement new overpayment recovery contract to minimise impact on individual's financial position	31/03/2019		Overpayment contract awarded to Reigate & Banstead council for 2 years.
4.4.16 Further developments towards personalised health and care (T)	31/07/2018		Action completed.
4.4.17 Develop new housing options for older people	31/03/2019		A review of Housing & Care opportunities has now been completed and handed over to the Integrated Care & System. Local authority and health representatives have met to discuss recommendations and will be shaping and communicating a plan in Q3.
4.4.18 Develop new housing options for people with learning disabilities	31/03/2019		A review of Housing with Care has now been completed and handed over to the Integrated Care & System. Local authority and health representatives have met to discuss recommendations and will be shaping and communicating a plan in Q3.
<b>4.6 Integration of council health services care pathways for long term conditions is increased</b>			








4.6.01 Review the model of providing DAAT services and implement any improvement identified	31/03/2019		The work on reviewing and revising the group programme has been completed. The new programme will commence on 6th November.
4.6.02 Review the effectiveness of the Breaking Free online element of the DAAT service by monitoring the number of people accessing the service in this way and the outcomes achieved	31/03/2019		A total of 13 cards have been activated in quarter 2 which is the highest number in any quarter since the service commenced. 63.6% of the people that activated cards listed alcohol as their main substance of choice, 18.2% drugs and 18.2% reported using drugs and alcohol. 54.5% of the cards were activated by females and 72.7% of the cards were activated by people classing themselves as white British. 80% of the people activating cards had completed treatment and it would be fair to assume that they are using Breaking Free Online as a tool to prevent relapse. 61.9% of the access to the online service was outside of normal operating hours and the busiest day for access was Mondays.
4.6.10 Identify suitable venues across Bracknell Forest in community services such as GP surgeries and libraries in order to make substance misuse services more accessible (E)	31/03/2019		A new outreach service will commence in Sandhurst during quarter 3. We are still providing an outreach service in Ascot. Our health and wellbeing nurse is providing a weekly drop in at one of then local community churches.
4.6.11 Support the delivery of services which promote independence, reduce delayed transfers of care and develop hospital avoidance schemes	31/03/2019		Discharge to Assess (Home First) in place and the system are looking at how community hospital beds can be utilised as step down beds over the winter period.
4.6.12 Integrated health and care workforce development plans produced and approved by all partner organisations (STP) (T)	31/03/2019		Workforce development plans are in the process of being developed and work continues across Frimley STP footprint to develop health and social care roles fit for the future.
4.6.13 Integrated models of care delivery hubs (STP) (T)	31/03/2019		Enhanced ICS now in place. Action completed.

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

<p>4.7.06 Develop and deliver a new community network to support individuals with Mental Health needs gain independence through engaging with community assets and resources (E)</p>	<p>31/03/2019</p>		<p>The number of requests for Network support received during Q2 18/19 was 49. (September: 19, August: 13, July: 17). The majority of these came from the Community Mental Health Team (CMHT), Common Point of Entry (CPE) and the Community Mental Health Team for Older Adults. The Network's waitlist currently stands at 6-8 weeks (down from peak of 13 weeks). Currently the aggregate active caseload across the three Network Recovery Facilitation staff is forty nine cases at any one time. To increase this capacity, an additional Recovery Facilitator has been recruited. It is hoped they will be able to start for the Network by late November 2018.</p> <p>As part of the work to promote the Network to a wider audience, Network staff attended the Bracknell and Wokingham College Freshers Fair with a stand. At the Fair, staff spoke to 100+ students about the Network and mental health issues. The Development Manager also gave a presentation about the Network to the CCG event: "Mental Wellbeing and You" at the Morgan Centre in Crowthorne. 50+ individuals attended and the presentation was well received.</p> <p>The BFCN will have a presence at the Carer's Lunch being held at Easthampstead Baptist Church on Friday, 5th October 2018.</p> <p>The next Network Group Meeting will take place at the Open Learning Centre on Friday, 5th October 2018 at Bracknell Forest Open Learning Centre. There will be talks from Bracknell</p>
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		<p>Forest Council Libraries as well as a BFCN-run craft event to promote craft activities in the community. Since the rollout of Universal Credit, the Bracknell Forest Jobcentre Plus (JCP) customer base has changed considerably with JCP staff noticing a marked increase in customers with mental health issues. Working with Lucy Bowman, JCP Partnership Manager – Bracknell and Slough, the Development Manager will attend a Mental Health Forum at the Bracknell JCP on Wednesday, 3rd October 2018 to encourage closer working between Adult Social Care and Bracknell Jobcentre.</p> <p>The first of the Adult Psycho-Education test sessions focus on Anxiety Management. The Development Manager and Clinical Team Lead have developed the session's syllabus and learning materials. Twenty-six individuals currently or previously known to secondary mental health services in Bracknell Forest have been identified as suitable to attend one the two test session arranged to take place at Coopers Hill Community Centre on Monday, 1st October 2018 and Thursday, 4th October 2018.</p> <p>Eleven Individuals, who have made a successful recovery through the support of the Network and the wider CMHT, have been identified to take part in the testing of the Network's Peer-to-Peer scheme. The Senior Recovery Facilitator will contact the individuals later in October 2018 to ascertain if they would like to engage with the Peer-to-Peer scheme.</p> <p>The next Mental Health</p>
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			<p>Forum will take place on Thursday, 11th October 2018 between 11:30-14:00 at Easthampstead Baptist Church.</p> <p>All of the activities mentioned above are having an effect in reducing likelihood of supported individuals needing future secondary mental health intervention and bed-based provision, as seen from the reduced waiting list for CMHT Care Co-ordination.</p>
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Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
OF1c2a	Percentage of people using social care who receive direct payments (Quarterly)	45.3%	46.6%	41.0%	
L278	Percentage of adult social care records in the Adult Social Care IT System that contain the person's NHS number (Quarterly)	98.6%	98.5%	98%	
L279	The number of young people who are newly engaging with KOOTH (the online counselling service for young people) (cumulative - new plus existing registrations by end of year) (Quarterly)	2,612	2,779	2,150	
L280	The % of young people who receive a response from KOOTH (the online counselling service for young people) within 2 hours (Quarterly)	100%	100%	100%	
L309	Number of community groups worked with by Public Health to develop their support to local residents (Quarterly)	87	108	73	
L310	Number of people accessing online Public Health services via the Public Health portal (Quarterly)	2,359	4,239	1,600	
L311	Number of people actively engaged with Public Health social media channels (Quarterly)	2,542	2,640	2,500	



## A clean, green, growing and sustainable place

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI181	Time taken in number of days to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	7 days	9 days (8.12 days ytd)	8 days	
L178	Number of household nights in B&B accommodation (Quarterly)	607	838	754 per quarter	
L312	Number of families that have been in non self contained accommodation for over 6 weeks at quarter end (Bed & Breakfast) (Quarterly)	Not able to report*	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)	Not able to report*	3	14	




\*Due to a change in the IT module (required as change in legislation, Homeless Reduction Act 3<sup>rd</sup> April 2018) that we use to record homeless and temporary accommodation data, we were unable to report this indicator in Q1.






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















Action	Due Date	Status	Comments
<b>6.6 Prevention of harm, reduce crime and disorder and make the town centre safe</b>			
6.6.02 Prevent harm to victims, offer support to children and manage perpetrators by holding monthly multi-agency meetings to co-ordinate the support and response for repeat and/or standard/medium/high risk cases of Domestic Abuse	31/03/2019		These meetings take place each month and referrals are routinely referred in by police and other partners.
6.6.03 Work with our partners to respond to problem locations where crime and disorder are causing disruption to residents, businesses and our community while also ensuring that support is offered to residents who are at risk of exploitation	31/03/2019		These meetings continue to be well attended with a good flow of referrals from partners. A PPSG (Partnership Problem-Solving Group) information card has been drawn up to clarify the work of the group and how to refer.
6.6.07 Ensure that support is offered to residents who are at risk of exploitation	31/03/2019		There are a number of multi-agency groups that respond to child victims who are at risk of the different types of exploitation and ensure that the support is matched to the level of risk. There is also a strategic group which covers all exploitation to children that steers the programme of work and ensures that we are using best practice and maximising safeguarding. A new strategic programme of work supporting victims of Modern Slavery and Exploitation has begun and 180 frontline BFC and partner staff were trained in June on how to identify, refer and support victims. Additional training for more staff as well as Councillors is planned. Support to any victims identified will be given by Thames Valley Partnership who have recently been commissioned by the Police and Crime Commissioner. The Strategic Group will ensure that the CSP develops a robust response to modern slavery including support and disruption.




6.6.04 Support regular multi-agency offender management meetings to prioritise intervention with offenders who commit the most crime and cause most harm to the community	31/03/2019		The IOM multi-agency meeting continues to operate successfully, Coordinated and lead by Laura Wright TVP & Justin Whitlock BFC. Panel meeting are held monthly, leads and practitioners liaise daily to deliver a robust service to this identified prolific cohort, targeting intervention to the 'Seven Pathway' approach to reducing recidivism. These pathways are 1. Case Management & Transition 2. Accommodation 3. ETE 4. Health 5. Substance Misuse 6. Families 7. Finance, Benefits & debt.
6.6.05 Lead on Prevent, having strategic oversight of the action plan, co-ordinating referrals to the Channel Panel and supporting workforce training	31/03/2019		Prevent Steering Group meets three times a year and is attended by the Head of Counter Terrorism Policing South East. Channel Panels are scheduled monthly to co-ordinate interventions and safeguarding to any potential referrals. However, if a referral doesn't meet Channel threshold, good practice is employed and a safeguarding review is carried out to identify other existing vulnerabilities and appropriate referrals are made. Work has begun on developing the next Prevent Plan and Strategy (2019 - 2022) for BFC in line with the new Counter Terrorism Bill and Contest Strategy.
6.6.06 Work with the Lexicon, tenants and partners to ensure that the town centre is a safe place to be enjoyed by all	31/03/2019		These meetings continue to take place monthly and are well-supported and effective. Issues such as town centre ASB, cycling in the town centre and problem individuals are discussed with actions put in place to resolve them.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L030	Number of lifelines installed in the quarter (Quarterly)	186	231	230 per quarter	
L031	Percentage of lifeline calls handled in 60 seconds in the quarter (Quarterly)	97.73%	97.78%	97.5% per quarter	
L185	Overall crime (Quarterly)	1,595	3,183	Reduction on 2017/18 in line with CSP	-
L316	Forestcare - % of Lifeline demos within 7 days of customer request (Quarterly)	98%	97%	95% per quarter	


## Section 3: Operational Priorities

Action	Due Date	Status	Comments
<b>Adult Social Care Health &amp; Housing</b>			
7.1.10 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2019		Systems and processes are in place to review the monthly budget monitoring report to identify and track emerging issues and recovery actions.
7.1.11 Whole life disabilities service design proposal and options produced (T)	30/09/2018		This has been reprioritised to reflect the dependency on the agreed timescales to design and implement the new People Directorate. A revised timescale for this action needs to be agreed as part of the People Directorate work programme. The scope of the new Learning Disabilities Approaching Adulthood Team has been extended to include all customer groups transitioning from Childrens Service to Adults. This is in line with the evolving People Directorate.
7.1.12 Implementation of social prescribing operating model (T)	30/09/2018		Service continues and has been integrated with other programmes such as smoking cessation to provide a wider ranging, holistic offer of health improvement support to residents.
7.1.13 Working with the Clinical Commissioning Group to further develop an Integrated Care approach (T)	31/03/2019		The CCG has agreed to progress the development of an integrated continuing health care trusted assessor model and BFC has been given the mandate by the East Berkshire system leaders to lead the development of an integrated operating model proposal. The CCG have also secured support from NHSE or this initiative
7.1.14 Review and evaluate effectiveness of the care practice quality assurance panels (T)	30/06/2018		The Quality Assurance and Monitoring Panel in each of Adult Social Care area have been reviewed. Some changes have been

			made to ensure consistency and quality and the Quality and Assurance Panels are continually under review
7.1.15 Review and evaluate the impact of the conversations approach to care management practice and ensure it is delivering the expected benefits (T)	30/06/2018		The conversations approach has evidenced a reduction in demand for new people requiring long term support. <b>Action now completed.</b>
7.1.16 Review and evaluate the new connections support function and community connector role to determine development requirements (T)	31/05/2018		Review where this function best sits. No change
7.1.17 To reduce delayed transfers of care and hospital admissions, deliver an enhanced intermediate Care Service 7 days per week. (T)	31/03/2019		The performance for the 2 <sup>nd</sup> quarter has seen an improvement.
7.1.18 Enhanced community intermediate care service model implementation completed (T)	30/09/2018		Now in place – <b>Action completed.</b>
7.1.19 Develop business case to support redevelopment of Heathlands to provide at least 44 bed space EMI scheme and 20 bed Discharge to Assess (D2A)	30/09/2019		The design proposal is being adjusted in response to pre-planning advice received from planners. A draft business case document has been produced but cannot be finalised until adjustments to the design proposal have been completed and revised costings are available. This information is expected to be available in November.
7.1.20 Develop and implement a shared lives scheme (T)	31/12/2018		This objective is no longer taking place. Further analysis of the opportunity that it presents demonstrated insufficient confidence in the business case when compared with the investment of staff time and money to create the service.
7.1.21 Development and implementation of plan for the Personal Assistant (PA) market (T)	31/03/2019		Over the last quarter, Information and Awareness raising sessions have been held between the agency responsible for provision of self-employed PAs and the Adult and Learning Disability Teams. This has highlighted some concerns and limitations on the extent and ability of

			the current commissioned PA service to meet the needs of the Department in the medium term. As a consequence, over the next period the project is to be re-evaluated, to ascertain whether the assumptions in the original Business case are still relevant.
7.1.22 Review of the Domiciliary Care Gainshare Model (T)	30/10/2018		A considerable amount of work is continuing in relation to the Community Based Support framework. A work shop in July shared findings of a review with providers and agreed priorities for improvement. The commissioning team is continuing to work with providers to make improvement. These have included improvements to monitoring and contract management during Q2.
7.1.23 Develop a new Market Position Statement and work with voluntary sector to identify gaps (T)	31/12/2018		Progress has been made, however some milestones' are now behind schedule. The council is continuing to engage with service providers across all sectors as we improve the way that we commission services. For example meetings are taking place as part of a review of the way that the council works with voluntary and community sector organisations, and this will feed into the development of the Market Position Statement.
7.1.24 Strategic partner identified to collaborate on the development of a strategic solution that meets Council's ambition for a digital care and wellbeing marketplace (T)	30/06/2018		Action completed

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
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Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L033	The % of customers receiving the correct amount to benefit (Quarterly)	96.7%	97.2%	98%	

## Section 4: Staff Sickness

Section	Total staff	Number of days sickness	Quarter 2 average per employee	2018/19 annual average per employee
DMT	3	0	0	0
Adult Social Care	213	461	2.16	10.66
Commissioning & Resources	28	60.5	2.16	6.14
Housing	80	114.5	1.43	5.08
Public Health: Shared	7	0.5	0.01	0.38
Public Health: Local	10	0.5	0.01	1.38
Business Intelligence	10	0	0	0.7
<b>Department Totals (Q2)</b>	<b>351</b>	<b>637</b>	<b>1.81</b>	<b>1.81</b>
<b>Totals (18/19)</b>	<b>351</b>	<b>1460.5</b>		<b>8.32</b>

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

Comments:

327.5 days were attributable to Long Term Sickness. 8 members of staff were off on long term sick during the quarter. 3 of these are still off sick, 2 within Mental Health and 1 in Housing

The figure excluding Long Term Sickness is 0.88 per employee for Quarter 2



## Annex A: Financial information

ADULT SOCIAL CARE HEALTH & HOUSING BUDGET MONITORING - AUGUST 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
<b>Director</b>	<b>(326)</b>	<b>(274)</b>	<b>(600)</b>	<b>221%</b>	<b>(552)</b>	<b>48</b>	<b>(127)</b>
<b>Commissioning</b>	<b>745</b>	<b>(85)</b>	<b>660</b>	<b>45%</b>	<b>638</b>	<b>(22)</b>	<b>31</b>
<b>Adult Social Care</b>							
<i>Purchased Adult Social Care</i>							
Adult Community Team (ACT)	5,060	143	5,203	56%	5,860	657	85
Community Team for Mental Health (CMHT)	1,220	7	1,227	30%	1,151	(76)	14
Community Team for Mental Health Older Adults (CMHTOA)	4,916	42	4,958	40%	4,857	(101)	69
Community Team for People with Learning Disabilities (CTPLD)	9,786	88	9,874	25%	10,124	250	134
<i>Directly provided Adult Social Care</i>							
Equipment	119	40	159	111%	33	(126)	(9)
Intermediate Care	1,264	(56)	1,208	83%	1,003	(205)	(217)
Community Network	181	1	182	31%	130	(52)	0
Glenfield	290	3	293	45%	278	(15)	(2)
Waymead	730	7	737	39%	704	(33)	(17)
Breakthrough	166	2	168	37%	156	(12)	12
Emergency Duty Service	59	14	73	990%	79	6	9
<i>Care Management and Operational</i>							
ACT	1,201	252	1,453	53%	1,406	(47)	(47)
CMHT	767	7	774	45%	826	52	(33)
CMHTOA	594	6	600	62%	690	90	(139)
CTPLD	1,069	7	1,076	46%	1,061	(15)	(12)
Connections Hub	251	(71)	180	53%	187	7	(10)
Safeguarding	266	101	367	24%	326	(41)	(7)
Chief Officer budgets	404	(231)	173	42%	263	90	165
	<b>28,343</b>	<b>362</b>	<b>28,705</b>		<b>29,134</b>	<b>429</b>	<b>(5)</b>
<b>Early Help &amp; Communities</b>							
Housing Strategy	560	9	569	27%	468	(101)	(6)
Housing Options	418	(61)	357	-13%	240	(117)	(4)
Supporting People	559	66	625	38%	612	(13)	(6)
Housing Benefits Administration	415	3	418	-23%	361	(57)	(32)
Housing Benefit Payments	(55)	0	(55)	421%	-259	(204)	(196)
Community Safety	216	1	217	39%	214	(3)	(3)
Drugs and Alcohol Advice Team	0	2	2	10,025%	2	0	0
Forestcare	18	11	29	-409%	158	129	56
	<b>2,131</b>	<b>31</b>	<b>2,162</b>		<b>1,796</b>	<b>(366)</b>	<b>(191)</b>
<b>Public Health</b>							
Public Health	3,965	3	3,968	21%	3,496	(472)	(514)
Grant Funding	(4,050)	0	(4,050)	50%	(4,050)	0	0
Business Intelligence	173	281	454	42%	454	0	10
	<b>88</b>	<b>284</b>	<b>372</b>		<b>(100)</b>	<b>(472)</b>	<b>(504)</b>
<b>TOTAL ASCHH</b>	<b>30,981</b>	<b>318</b>	<b>31,299</b>		<b>30,916</b>	<b>(383)</b>	<b>(796)</b>
<b>Adjustment for Public Health ring-fence</b>						<b>472</b>	<b>514</b>
<b>TOTAL ASCHH EXCLUDING PUBLIC HEALTH</b>						<b>89</b>	<b>(282)</b>
<b>Memorandum item:</b>							
Devolved Staffing Budget			<b>15,741</b>	<b>52%</b>	<b>15,619</b>	<b>(122)</b>	<b>(533)</b>
<b>Non Cash Budgets</b>							
Capital Charges	404	0	404		404	0	0
IAS19 Adjustments	2,304	0	2,304		2,304	0	0
Recharges	2,934	0	2,934		2,934	0	0
	<b>5,642</b>	<b>0</b>	<b>5,642</b>		<b>5,642</b>	<b>0</b>	<b>0</b>

## Capital Budget

Cost Centre Description	Budget	Expenditure to Date	Estimated Outturn	Carry forward to 2018/19	(Under)/Over Spend	Current Status
	£'000	£'000	£'000	£'000	£'000	
<b><u>HOUSING</u></b>						
Help to Buy	240.0	0.0	0.0	240.0	0.0	Eight properties purchased, 16 in progress
BFC My homebuy	166.4	-2.0	0.0	166.4	0.0	
Downshire Homes	9,254.7	2,222.0	8,254.7	1,000.0	0.0	
Edenfield - Stonewater Housing Development	233.0	0.0	233.0	0.0	0.0	
Holly House	450.0	225.0	450.0	0.0	0.0	
Disabled Facilities Grant	1,510.7	218.8	655.2	855.5	0.0	
<b>TOTAL HOUSING</b>	<b>11,854.8</b>	<b>2,663.8</b>	<b>9,592.9</b>	<b>2,261.9</b>	<b>0.0</b>	

Percentages 22.5% 80.9% 0.0%

<b><u>ADULT SOCIAL CARE</u></b>						
Heathlands	500.0	44.0	200.0	300.0	0.0	
Community capacity grant	455.8	11.4	50.0	405.8	0.0	
IT replacement	79.6	0.0	40.4	39.2	0.0	
<b>TOTAL ADULT SOCIAL CARE</b>	<b>1,035.4</b>	<b>55.4</b>	<b>290.4</b>	<b>745.0</b>	<b>0.0</b>	

Percentages 5.4% 28.0% 0.0%

<b>TOTAL CAPITAL PROGRAMME</b>	<b>12,890.2</b>	<b>2,719.2</b>	<b>9,883.3</b>	<b>3,006.9</b>	<b>0.0</b>
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Percentages 21.1% 76.7% 0.0%

## Annex B: Annual indicators not reported this quarter

### Council Plan indicators

Ind. Ref.	Short Description	Quarter due
NI155	Affordable Housing supply (Annually)	Q4
OF1e	The number of adults with learning disabilities in paid employment as a % of adults with learning disabilities who received a long-term service (Annual)	Q4

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# QUARTERLY SERVICE REPORT

## CHILDREN, YOUNG PEOPLE & LEARNING

Q2 2018 - 19  
July - September 2018

**Executive Member:**

Councillor Gareth Barnard

**Director:**

Nikki Edwards






Date completed 07/11/18

## Contents




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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 wish to start this quarter's commentary with a focus on SEND. This quarter has seen the push not only to meet our high bar of performance but also to focus on the quality of EHCP's issued. In order to achieve this we have commenced an internal audit process and also participated in an East CCG audit regime. This has proved to be helpful in retaining the quality of our plans; this in a climate of rising demand with 48 new assessments in this quarter compared to 24 this time last year. I must commend the team for achieving this without additional resources.

I also wanted to highlight the work of our Community Learning Service. We recently celebrated a strong inspection outcome as you know, being judged good in all areas. Sometimes the inspection regime and subsequent report seems to miss what this may mean to individual residents, in this case learners. So in this quarter I would like to report that with this strong performance and quality there has been a rise in participation. The correlation is obvious. Final figures for the 2017-18 Programme, which closed at the end of July, reflected an increase on participation in 2016-17. This included an increase in the number of learners successfully completing accredited learning resulting in the service claiming the full funding allocated by the Education and Skills Funding Agency for the first time in recent years. It is early to comment on the success of the Programme for the autumn term 2018 but participation is currently higher than at the equivalent time last year.

I would also like to highlight that in a very difficult climate for recruitment and retention of staff we have had only one social worker leave this quarter. This again is thanks to the commitment of all members to our current recruitment and retention strategy. This is obviously better as regards consistency for our children and families who are known to Children's Social Care (CSC).

This leads on to a stronger performance as regards children looked after. The measure looks at children who are aged under 16 and been in care for 2.5 years or longer and have been in the same placement for more than 2 years. In this quarter performance has improved from 55.8% to 65.4% this again reflects stronger stability of placements for our children looked after.

Child protection numbers remain lower than we would expect at 109. This is as a result of our transformation work streams, including family safeguarding. Our overall children looked after numbers still rise now at 151 compared to 144 previously. This is to be commended in a context where other authorities are seeing a 30% increase in this quarter. Therefore our increase is at a much slower rate than other authorities. I believe this is due again to our transformation work streams including family safeguarding. The referral rate to CSC is down from 202.5 to 168.8 (per 10,000 under 18), again showing that the transformation work streams and practice improvements are working.

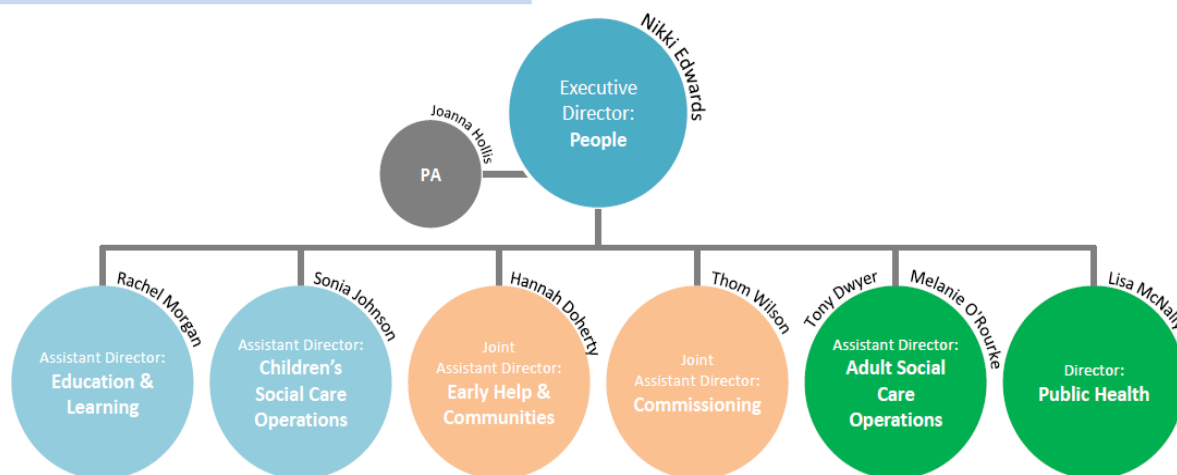
Finally, to celebrate our caseloads for children's social workers are down again from 16.7 to 14.9, a real achievement for our leaders in CSC.

The structure diagram below highlights Assistant Director (AD) roles for the interim period until permanent roles are appointed to. The adverts will be published shortly. I am really pleased to announce that Sonia Johnson steps up to Interim AD Children's Social Care operations. Hannah Doherty steps up to Interim AD Early Help and Communities. Finally that Melanie O'Rourke and Tony Dwyer step up as a job share into the AD Adults Social care operations role. These colleagues join Lisa McNally, Thom Wilson and Rachel Morgan as the permanent directorate team members.

This is hugely exciting and gives us a real opportunity to align services and create a dynamic new Directorate.

## People Directorate Structure

### Tier 1 – Tier 3 Structure



## Highlights and remedial action

### Good performance

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 – see Director's commentary.

3.6.02 Increase the number of children with Special Educational Needs support achieving a Good Level of Development at the end of EYFS - The % of children with SEND achieving a good level of development rose by 8.6% in 2017 to 23.3% this has remained static for 2018. The improvement plan for EYFSP includes targeting and tracking pupils with SEND.

4.8.02 Ensure the Quality Improvement Plan is successfully implemented – see Director's commentary.

4.8.03 Review and deliver a refreshed annual learning offer in collaboration with early help, schools, community and local businesses which meets grant conditions and is financially viable – see Director's commentary.

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 - Independent Advocacy continues to be offered to support young people to have their voices heard. It is available for young people involved in child protection, for children looked after, care leavers and young people who wish to make a complaint.

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

N1063 Stability of placements of looked after children - length of placement – see Director's commentary



## Areas for improvement

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 - Children's and Families Commissioners have met to discuss an East Berkshire approach to implementing recommendations within the government Green Paper.

4.7.02 Work with partners to improve Child and Adolescent Mental Health Services (CAMHS) provision as detailed in the Emotional Health Well Being Action Plan and CCG Transformation Plan – A review and revised local transformation plan for CAMHS is underway across the East CCG and three Local Authorities. A first submission of this draft plan has been made by the CCG to NHS England.

L237 Number of apprenticeships starts for 16-24 year olds through City Deal interventions – Elevate has continued to support 16 - 24 year olds in to positive destinations this quarter. The number of apprenticeship starts continues to remain below our target. However, there has been an increase in the number of young people in this cohort taking up either other forms of employment or learning opportunities that meet the eligibility criteria for the programme which has been a positive outcome.

L301 Percentage of Education, Health and Care Plans issued within 20 weeks (including those with exceptions) - 43 out of 48 EHCPs were issued within the 20 weeks timeframe; 5 EHCPs were issued outside of the 20 weeks timeframe, without exceptions placed upon them; 3 SEN were awaiting confirmation of placement offers; 1 SEN were awaiting further professional information; 1 additional time to work with parents.

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. - A childcare sufficiency review is currently being undertaken which will evidence where there maybe a shortfall in childcare places over the coming years. This will enable planning for additional childcare places as required.

3.3.01 Ensure schools are judged at least good or outstanding by Ofsted through the implementation of the Learning Improvement Strategy - Improvements seen but remains below national. Following the introduction of the Learning and Improvement strategy and newly restructured School Improvement team as from September 2017 there have been 13 inspections this academic year of which 12 have had a positive outcome. One primary school went from Good to Requires Improvement in March 2018 but would have previously been graded as inadequate. All HMI visits for schools requiring improvement have had a positive outcome judging schools to be on track to be good at their next inspection. Increasing the percentage of good or better schools remains a key focus for the department.

3.4.01 Ensure effective use of Pupil Premium grant to close gaps in attainment - Key messages about the effective use of the Pupil Premium Grant (particularly in relation to improving attendance, evidence based working, and meeting the needs of the whole child) were shared at the September network meeting attended by 23 schools. 22 schools are taking part in the Pan-Berkshire Oracy project, targeted at closing the vocabulary and oracy gap for disadvantaged pupils. The Member led Task and Finish group has involved visits to 6 schools and has identified key next steps. Early unvalidated pupil outcome data indicates that the attainment of disadvantaged pupils is rising at Key Stages 1, 2 and 4.

7.5.01 Use monthly budget monitoring reports to identify and address any emerging overspends promptly - Monthly meetings are in place to monitor key budgets with budget holders.

## Audits and Risks

There were no limited assurance opinion audits in 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 £17.605m. Net transfers out of £0.168m have been made bringing the current approved cash budget to £17.437m. In addition to this amount, there is a budget for Dedicated Schools Grant and other income of £97.200m to fund the Schools Budget which is outside the control of the Council. This includes net transfers in from Reserves of £0.394m. Within the Schools Budget, £24.709m 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 £19.281m (£1.844m over spend on the current approved cash budget). For the Schools Budget, the outturn forecast is -£0.061m (£0.061m under spend). A detailed analysis of the variances this quarter is available in Annex B3.

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

Service Area	Budget £000	Forecast Outturn £000	Comments
Looked After Children – accommodation, care costs and allowance payments	5,978	7,331	The budget assumed an average of 121.1 high cost placements throughout the year at circa £39.7k each. There are now (31 August) forecast to be 130.1 (+7.4%) at circa £45.6k each (+15.1%). The budget assumed in-year cost reductions through the Transformation Programme and this is currently work in progress.

### Capital Budget

The original capital budget for the department was £7.984m. The Executive has subsequently approved the £14.972m under spending from 2017-18 to be carried forward. A capital receipt of £0.119m has also been received in respect of the sale of a caretaker's house at the Holly Spring Schools, making a total budget of £23.075m.

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

## Section 2: Strategic Themes







### Value for money




Action	Due Date	Status	Comments
<b>1.7 Spending is within budget</b>			
1.7.04 Implement savings as identified for 2018-19. (T)	31/03/2019		Savings included in monthly budget monitoring reports received by Managers.
1.7.21 Develop and deliver the Childrens Services Transformation Programme identifying savings for 2018/19 and beyond.(T)	31/03/2019		<p>The Children's Transformation programme is in 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 - Front Door: Re-design &amp; re-engineer an integrated Gateway to Services</p> <p>CTW2 - Early Help: Create a whole council Early Help service &amp; engineer effective processes</p> <p>CTW3 - Placements: Reduce the unit costs of Children Looked After Placements</p> <p>CTW4 - Family Safeguarding Model: Reduce the number of Children Looked After</p> <p>CTW5 - Senior Structures: Restructure the Leadership Team and align structures</p> <p>CTW6 - School Support Services: Develop a new model for traded services</p> <p>CTW7 - Education Improvement: Drive improvement within education &amp; early years through a new Chief Officer and the SEND strategy.</p>

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













Action	Due Date	Status	Comments
<b>3.1 Children have access to high quality early years provision</b>			
3.1.02 Develop sufficient, flexible childcare places for all eligible two year olds in line with statutory duty.	31/03/2019		The actual data for Q2 is not yet available, estimate at present is 135 children, and this generally increases during the term. Number of child minders' offering 2 year funding has decreased slightly to 64; we continue to monitor this and encourage minders to sign up to the funding.
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		Numbers of registered providers has increased by 1 maintained nursery since last quarter. A childcare sufficiency review is currently being undertaken which will evidence where there maybe a shortfall in childcare places over the coming years. This will enable planning for additional childcare places as required.
3.1.04 Support Private, Voluntary and Independent Pre-School Provision to be judged at least good or outstanding by Ofsted.	31/03/2019		3 out of 44 group providers are currently graded requires improvement- action plans are in place to support these providers to achieve good or better at next inspection. Of those child minders with a current OFSTED grade 1 out of 144 has a grade of requires improvement. No providers are currently graded inadequate.
3.1.05 Continue to develop Children's Centres to offer services for children and young people under the development of the One Council Early Help offer.	31/03/2019		Staffing structures for the Family hubs are confirmed and most posts are now allocated. Work is continuing to enable the new model to come into effective from 01.12.18.
<b>3.2 School places are available in all localities</b>			
3.2.01 Provide sufficient pupil places, through the Education Capital Programme to meet basic need.	31/03/2019		There were sufficient pupil places available at the beginning of the September 2018 academic year. As at the end of September 2018 of the 1,595 primary places available for the Sep-18 intake, 1,372 were allocated, leaving 223 or 14.0% surplus places across the Borough. For secondary of the 1,467 places available for the Sep-18 intake, 1,335 were allocated leaving a surplus of 132 places or 9.0%.
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		Kings Academy Binfield opened to secondary pupils at the beginning of September 2018. The school opened with 120 places in year 7 all of which were taken. The school nursery has been furnished and equipped and is planned to open in January 2019.

			Parts of the accommodation for primary have also been furnished and equipped for a planned opening in September 2019.
3.2.03 Secure sufficient school places to provide for children from planned and future housing developments.	31/03/2019		Following further consideration the status of this action was incorrectly reported as Red in Quarter 1. The measure is to 'Secure sufficient Places ...' and this was achieved. The issue in Quarter 1 was the accuracy of the forecasts last year which predicted a higher number of pupils than actually were in roll this year which led to more school places being available than were needed. This was addressed in Quarter 2 by greater scrutiny to data, assumptions and quality assurance for this year's initial forecasts that were reported in the Quarter. For Quarter 3 two actions are underway: our regular survey of new houses is being run in September/October which will be used to update pupil yield ratios and an external review was commissioned of the process and outcomes which will report in the Quarter. Outcomes from both actions will inform forecasts used for capital planning purposes. Graham
3.2.06 Progress the project to oversee the construction and opening of the new primary school at Amen Corner North.	31/03/2019		The Amen Corner North primary school will take the name of Oakwood Primary school, and construction has continued during this quarter. The ground works are largely complete and the building frame is currently work in progress. A ground breaking ceremony was held during the last quarter led by the Major Cllr Finch. The project is on programme for opening in September 2019.
3.2.07 Progress the project to oversee the construction and opening of the expanded Crowthorne CE School at the TRL site.	31/03/2019		Under the current school capacity strategy this project is not required to be completed until September 2023, and so it has not needed to be progressed during this reporting period. As at the end of September 2018, Legal & General have sold 28 of their proposed 1,000 houses, with 5 occupations, but as yet there are no children requiring school places arising from the Bucklers Park development.
<b>3.3 More children are attending schools that are judged as good or better</b>			
3.3.01 Ensure schools are judged at least good or outstanding by Ofsted through the implementation of the Learning Improvement Strategy.	31/03/2019		Improvements seen but remains below national. Following the introduction of the Learning and Improvement strategy and newly restructured School Improvement team as from September 2017 there have been 13 inspections this

			academic year of which 12 have had a positive outcome. One primary school went from Good to Requires Improvement in March 2018 but would have previously been graded as inadequate. All HMI visits for schools requiring improvement have had a positive outcome judging schools to be on track to be good at their next inspection. Increasing the percentage of good or better schools remains a key focus for the department.
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		Regular meetings take place with the Department for Education (DfE). Building positive relationships with one of the academy trusts remains an area for further development. There is an effective working relationship with 4 out of the 5 trusts currently in Bracknell Forest. There have been concerns around admissions and exclusions in some of the academy trusts and support has been sought from the RSC. We have logged a recent complaint with the ESFA due to an academy refusing to take children.
<b>3.4 Levels of attainment and pupil progress across all phases of learning are raised</b>			
3.4.01 Ensure effective use of Pupil Premium grant to close gaps in attainment. (E)	31/03/2019		Key messages about the effective use of the Pupil Premium Grant (particularly in relation to improving attendance, evidence based working, and meeting the needs of the whole child) were shared at the September network meeting attended by 23 schools. 22 schools are taking part in the Pan-Berkshire Oracy project, targeted at closing the vocabulary and oracy gap for disadvantaged pupils. The Member led Task and Finish group has involved visits to 6 schools and has identified key next steps. Early unvalidated pupil outcome data indicates that the attainment of disadvantaged pupils is rising at Key Stages 1, 2 and 4.
<b>3.5 Children and young people from disadvantaged backgrounds are supported to achieve their potential</b>			
3.5.02 Identify, assess and refer Young Carers, where appropriate, for support and intervention to ensure they reach their full potential in school (E)	31/03/2019		There are currently 174 Young Carers on our database of which 78 are male and 96 are female. Less than 10% have been categorised as needing intensive support or referral to CSC for further assessment. 6 Young Carers have been referred to SIGNAL for support having reached 18 years old and 7 young people are currently being supported by Targeted Youth Workers on a 1:1 basis. The majority of Young Carers fall into the 12 - 16 age bracket.










3.5.03 Implement agreed recommendations from the High Needs Block review with a focus on quality and best value (E)	31/03/2019		Over the last few years there has been a steady increase in the number of children with Education Health and Care plans (EHCP) in Bracknell Forest. Bracknell Forest Council is continuing to develop and increase specialist support available to mainstream schools to enable children to attend school locally and achieve their potential. The development of the Early Intervention Hub this year will assist in further co-ordinating this specialist support.
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		Between July to September the Elevate Bracknell Forest team focused on continuing to support the transition of approximately 145 year 11 school pupils, who have been identified at risk of NEET or with EHCPs, to ensure they have an appropriate post-16 offer (September Guarantee) which meets the requirements of Raising the Participation Age. Support included one-to-one careers IAG, FE college visits, interview and enrolment advocacy. Additionally, introductory careers IAG was delivered with 65 pupils across years 9 and 10. Collaborative working remained a priority which was reflected by referrals to the service from Children's Social Care, FIT, Look Ahead, schools, YOS, Job Centre and adult social care. Support was also given to the SiLSiP summer activities.
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		Children's and Families Commissioners have met to discuss an East Berkshire approach to implementing recommendations within the government Green Paper.
3.5.07 Undertake a review of the Prevention and Early Intervention Service and implement a three year modernisation programme. (T)	31/03/2019		
3.5.08 Implement plan in collaboration with Cornerstone to increase BF Foster Carers to be able to provide care for more complex and challenging young people	31/03/2019		Cornerstone have now provided a member of staff bespoke to Bracknell Forest and located in Time square to support with recruitment activity. There continues to be support with training and mentoring. Three foster care households have been approved this quarter.
<b>3.6 Children and young people with Special Educational Needs are supported to achieve their potential</b>			
3.6.01 Continue to implement Special Educational Needs (SEND) legislation including ensuring Education, Health and Care Plans (EHCP) are completed on time and the transferring from SEN	31/03/2019		There are no substantial actions in this area. Working with the SEN Consultant to look at the auditing of EHCPs and we are also taking part in the East Berkshire audit process in

statements to EHCP is progressed. (E)			conjunction with the CCG. There was a significant number of new assessments during this quarter (48) in comparison to the same period 12 months earlier (24); indicative of the upward trend in demand for EHCPs.
3.6.02 Increase the number of children with Special Educational Needs support achieving a Good Level of Development at the end of EYFS (E)	31/03/2019		The % of children with SEND achieving a good level of development rose by 8.6% in 2017 to 23.3% this has remained static for 2018. The improvement plan for EYFSP includes targeting and tracking pupils with SEND.
<b>3.7 All young people who have left school go on to further education, find employment or undertake some form of training</b>			
3.7.01 Develop accommodation for care leavers working with BFC Housing to oversee the Holly House site to provide additional local supported accommodation for care leavers with high level of support needs.	31/03/2019		Refurbishment is underway with 1 block at Holly House completed mid October. 10 High needs beds with support become fully available from mid October
3.7.02 Provide focused support for care leavers to enable access to appropriate education, employment and training opportunities. (E)	31/03/2019		Care Leavers continue to receive individualised support enabling pathways to positive participation. One young person was supported through levels 1, 2 and 3 of a motor mechanics course at a local college. She was a relatively late entrant to further education, only deciding to go down this route once she was nearly 20. At the end of the final course she was helped with the writing of a CV so that she could start applying for jobs and has recently secured employment. The Virtual School support a young person with his A Level maths, enabling him to progress from a predicted U grade to an actual grade B in 12 months and to get into his first choice university. A further two care leavers were supported at university during their second and third year of their programmes during this quarter to maintain their places at university.
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		Between July - September the Adviza project has received 30 new referrals to work with young people who are NEET and a further 22 young people signed up to Elevate through Youth Obligation. Elevate Intensive Support has been provided to 21 young people with additional needs who have either finished college or are NEET. Interventions have included weekly one-to-one meetings, guidance on CVs and completing application forms and support at interviews. [7 young people have been referred to Breakthrough Employment Service; 1 young person to the Adviza Intensive



			Project; 3 young people into education; 1 young person to Ways into Work; 1 young person supported to find employment; 3 young people long term ill/mental health concerns and not ready for EET; and 5 young people are NEET.
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Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI114	Number of permanent exclusions from secondary schools (Quarterly)	5	1	N/A	-
NI117	Number of 16 - 18 year olds who are not in education, employment or training (NEET) (Quarterly)	2.9%	2.9%	<7.5% (remain below national average)	
L139	Percentage of all schools rated good or better (Quarterly)	69%	69%	76%	
L237	Number of apprenticeships starts for 16-24 year olds through City Deal interventions (Quarterly)	2	2	5 (per quarter)	
L325	Number of permanent exclusions from primary schools (Quarterly)	2	0	N/A	-
L326	Number of fixed period exclusions from secondary schools (Quarterly)	175	82	N/A	-
L327	Number of fixed period exclusions from primary schools (Quarterly)	32	17	N/A	-
L334	Percentage of maintained primary schools rated good or better by Ofsted (Quarterly)	74%	74%	89%	
L335	Percentage of maintained secondary schools rated good or better by Ofsted (Quarterly)	75%	75%	100%	
L336	Percentage of academy primary schools rated good or better by Ofsted (Quarterly)	20%	20%	50%	
L337	Percentage of academy secondary schools rated good or better by Ofsted (Quarterly)	50%	50%	60%	
L338	Number of permanent exclusions from maintained primary schools (Quarterly)	1	0	N/A	-
L339	Number of permanent exclusions from maintained secondary schools (Quarterly)	2	0	N/A	-
L340	Number of permanent exclusions from academy primary schools (Quarterly)	1	0	N/A	-
L341	Number of permanent exclusions from academy secondary schools (Quarterly)	3	1	N/A	-
L342	Number of fixed period exclusions from maintained primary schools (Quarterly)	22	10	N/A	-
L343	Number of fixed period exclusions from maintained secondary schools (Quarterly)	127	68	N/A	-
L344	Number of fixed period exclusions from academy primary schools (Quarterly)	10	7	N/A	-
L345	Number of fixed period exclusions from academy secondary schools (Quarterly)	48	14	N/A	-



Action	Due Date	Status	Comments
<b>4.7 Accessibility and availability of mental health service for young people and adults is improved</b>			
4.7.02 Work with partners to improve Child and Adolescent Mental Health Services (CAMHS) provision as detailed in the Emotional Health Well Being Action Plan and CCG Transformation Plan.	31/03/2019		A review and revised local transformation plan for CAMHS is underway across the East CCG and three Local Authorities. A first submission of this draft plan has been made by the CCG to NHS England.
<b>4.8 Learning opportunities are available for adults</b>			
4.8.02 Ensure the Quality Improvement Plan is successfully implemented.	01/07/2018		The Quality Improvement Plan (QIP) continues to be monitored by the Community Learning Management Board and all actions remain on track.
4.8.03 Review and deliver a refreshed annual learning offer in collaboration with early help, schools, community and local businesses which meets grant conditions and is financially viable. (E)	01/07/2019		Final figures for the 2017-18 Programme, which closed at the end of July, reflected an increase on participation in 2016-17. This included an increase in the number of learners successfully completing accredited learning resulting in the service claiming the full funding allocated by the Education and Skills Funding Agency for the first time in recent years. It is early to comment on the success of the Programme for Autumn term 2018 but participation is currently higher than at the equivalent time last year.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L281	Number of individual clients attending Youthline sessions (Quarterly) (cumulative)	195	297 (ytd)	N/A	-

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








Action	Due Date	Status	Comments
<b>6.4 Safeguarding structures to safeguard children and vulnerable adults are well-established</b>			
6.4.03 Provide access to Advocacy Services for children receiving support through Children's Social Care to enable them to have their views heard. (E)	31/03/2019		No of YP who have used the advocacy service in Q2 No of children/yp - 36 No of families - 27 No of on-going cases (per family) - 15 No of new referrals received Q1 (per family) – 12 Independent Advocacy continues to be offered to support young people to have their voices heard. It is available for young people involved in child protection, for children looked after, care leavers and young people who wish to make a complaint.
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: A total of 18 appointments commenced in September 2018 following the NQT pool. There are currently four schools where interim head teacher arrangements are in place.  Social workers: There was one social worker leaving during the period
<b>6.5 Early assessment is in pace to identify children and young people with additional needs and provide early help</b>			
6.5.01 Further develop the effective transition between Early Help and specialist services by improving the step up/step down to/from statutory services.	31/03/2019		An Early Help worker has aided the effectiveness of step down from MASH, increasing the number of step downs this quarter. This included 25 step downs to triage. We are pleased that step ups remain low.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI062	Stability of placements of looked after children in terms of the number of placements (Quarterly) <b>NB: The number of children looked after at the end of the quarter that had 3 or more separate placements during the reporting year ie 01/04 – 31/03 in any given year.</b>	0.7%	10.6%	10%	
NI063	Stability of placements of looked after children - length of placement (Quarterly) <b>NB: The number of looked after children who were (i) aged under 16 and (ii) looked after continuously for at least 2.5 years, who were in</b>	55.8%	65.4%	60%	

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
	<i>the same placement for at least 2 years at the end of the quarter</i>				
L092	Number of children on protection plans (Quarterly)	105	109	104	
L161	Number of looked after children (Quarterly)	144	151	125	
L202	Number of families turned around through Family Focus Project (Quarterly)	15 (Phase 2 total - 192 families)	19 (Phase 2 total – 211 families)	400 families over a 5 year period	-
L203	Number of Referrals to Early Intervention Hub (Quarterly)	137	127	Maintain current levels (annual target)	-
L204	Total number of CAFs and Family CAFs undertaken (Quarterly)	35	36	10% decrease (Annual target)	-
L242	Number of cases that step up to Children's Social Care (Quarterly)	2	1	N/A	-
L243	Number of cases that step down from Children's Social to Early Intervention Hub (Quarterly)	60	75	N/A	-
L287	Number of children in need supported under Section 17 of the Children Act (Quarterly)	728	591	650	
L288	Number of foster carers recruited to meet need (Quarterly)	5	11	20 (Annual)	
L289	Average caseload per children's social worker (Quarterly)	16.7	14.9	16.0	
L290	Rate of referral to children's social care (Quarterly)	202.5	168.8	-	-
L346	Average caseload for Family Safeguarding Model (Quarterly)	Data not yet available	15.6	13	

## Section 3: Operational Priorities

Action	Due Date	Status	Comments
<b>7.5 Children , Young People &amp; Learning</b>			
7.5.01 Use monthly budget monitoring reports to identify and address any emerging overspends promptly.	31/03/2019		Monthly meetings are in place to monitor key budgets with budget holders.
7.5.02 Support children and young people with English as an additional language in schools. (E)	31/03/2019		The range of challenges experienced by new arrivals at Key Stage 1 and Key Stage 2 has led to a revision of advisory resources and strategies shared with schools. There have been 16 assessments over this period for newly arrived EAL pupils. Each assessment produced a bespoke report which was shared with relevant schools within 5 working days of the assessment. Schools supported during this period have been Ascot Heath Infants, Ascot Heath Juniors, Warfield Primary, Crowthorne C of E and The Pines. Secondary provision is focused on GCSE students in Sandhurst, EPCS and Garth Hill. Results for 5 IGCSE students were as expected where they all secured a grade 5 (the highest grade for the Core paper).
7.5.03 Work with partners to maintain the provision of English for Speakers of Other Languages (ESOL) classes. (E)	31/03/2019		The Service continues to offer two English Café sessions per week for those with more limited English or those who only want to practice their skills as well as weekly courses leading to formal qualifications. In 2017-18 85 learners took part in the English Café sessions of which 27 subsequently took part in more formal sessions leading to qualifications.
7.5.04 Provide training for organisations to work with children with disabilities to facilitate their inclusion within their activities. (E)	31/03/2019		During last year's Q4 and this year's Q1 a review of contact and delivery in respect of the training for children to access Short Breaks has taken place and concluded. Q2 has seen positive implementation of the changes, the service remains child and family focused, whilst delivering more efficiently. Routine training days are set for Q3.

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)	78.4%	89.6%	100%	

## Section 4: Staff Sickness

Section	Total staff	Number of days sickness	Quarter 2 average per employee	2018/19 annual average per employee
Director	3	0	0	0
Learning & Achievement (including Education Library Service)	82	34.5	0.42	2.04
Children's Social Care	138	90.5	0.66	4.27
Strategy, Resources & Early Intervention	109	185.5	1.7	8.04
<b>Department Totals (Q2)</b>	<b>332</b>	<b>310.5</b>	<b>0.94</b>	
<b>Totals (18/19)</b>	<b>332</b>	<b>816.5</b>		<b>4.9</b>

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

Comments:

207 days were attributed to Long Term Sickness. There were 5 members of staff on long term sick during the quarter; 4 of which have now returned to work. The one remaining is within the Youth Service.

The average excluding Long Term Sickness for the quarter is 0.31 days per employee.

# Annex A: Financial information

Annex B1

## Summary Revenue Budget Breakdown

### PEOPLE DIRECTORATE: CHILDREN, YOUNG PEOPLE AND LEARNING - AUGUST 2018

	Original Cash Budget	Virements & Budget C/Fwds	Current Approved Budget	Spend to date %	Variance Over/(Under) Spend	Variance This Period
	£000	£000	£000	%	£000	£000
<b>CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT</b>						
<b>Director</b>						
Departmental Management Team	292	6	298	82%	96	51
	<b>292</b>	<b>6</b>	<b>298</b>	<b>82%</b>	<b>96</b>	<b>51</b>
<b>CO - Learning and Achievement</b>						
School Improvement, Music and Governor Services	393	9	402	13%	55	0
Advice for 13-19 year olds	421	1	422	58%	0	0
Adult Education	-78	5	-73	63%	0	0
Education Psychology and SEN Team	755	8	763	22%	0	0
Education Welfare and Support	259	3	262	32%	0	0
	<b>1,750</b>	<b>26</b>	<b>1,776</b>	<b>28%</b>	<b>55</b>	<b>0</b>
<b>CO - Children &amp; Families: Social Care</b>						
Children's Services & Commissioning	3,445	32	3,477	43%	-38	43
Family Safeguarding Project	0	0	0	0%	0	0
Children Looked After	6,285	68	6,353	48%	1,603	447
Family Support Services	895	1	896	35%	-6	-10
Youth Justice	712	4	716	50%	0	0
Other children's and family services	1,148	-82	1,066	44%	74	69
Asylum Seeker Dispersal Scheme	17	0	17	-36%	0	0
Management and Support Services	74	0	74	4%	0	0
	<b>12,576</b>	<b>23</b>	<b>12,599</b>	<b>40%</b>	<b>1,633</b>	<b>549</b>
<b>CO - Strategy, Resources and Early Help</b>						
Early Years, Childcare and Play	1,112	8	1,120	47%	93	58
Youth Service	560	2	562	40%	4	0
Performance and Governance	941	-173	768	35%	39	39
Finance Team	33	-14	19	10%	0	0
Human Resources Team	37	-9	28	-140%	0	0
Education Capital and Property	284	4	288	27%	0	0
Information Technology Team	13	-13	0	0%	0	0
Extended services and support to families	514	4	518	13%	0	0
School related expenditure	-181	0	-181	29%	0	0
Office Services	186	-32	154	0%	-76	-11
	<b>3,499</b>	<b>-223</b>	<b>3,276</b>	<b>33%</b>	<b>60</b>	<b>86</b>
Education related statutory and regulatory duties	-512	0	-512	0%	0	0
<b>TOTAL CYP&amp;L DEPARTMENT CASH BUDGET</b>	<b>17,605</b>	<b>-168</b>	<b>17,437</b>	<b>39%</b>	<b>1,844</b>	<b>686</b>
<b>TOTAL RECHARGES &amp; ACCOUNTING ADJUSTMENTS</b>	<b>12,307</b>	<b>0</b>	<b>12,307</b>	<b>0%</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL CYP&amp;L DEPARTMENT</b>	<b>29,912</b>	<b>-168</b>	<b>29,744</b>	<b>23%</b>	<b>1,844</b>	<b>686</b>
<b>Memorandum items:</b>						
Devolved Staffing Budget			11,920		69	97

# PEOPLE DIRECTORATE: CHILDREN, YOUNG PEOPLE AND LEARNING - AUGUST 2018

	Original Cash Budget	Virements & Budget C/Fwds	Current Approved Budget	Spend to date %	Variance Over/(Under) Spend	Variance This Period
	£000	£000	£000	%	£000	£000
<b>Schools Budget - 100% grant funded</b>						
<b>Schools Block</b>						
<b>Delegated budgets:</b>						
Delegated Mainstream School Budgets	71,943	43	71,986	29%	0	0
School Grant income	-5,932	-43	-5,975	-11%	0	0
	66,011	0	66,011	33%	0	0
<b>LA managed items:</b>						
Retained de-delegated Budgets:	1,187	-2	1,185	15%	0	0
Combined Service Budgets:	405	0	405	48%	5	5
Statutory and Regulatory Duties	489	0	489	0%	0	0
Other Schools Block provisions and support services	838	0	838	37%	198	145
	2,919	-2	2,917	23%	203	150
<b>Sub total: Schools Block</b>	<b>68,930</b>	<b>-2</b>	<b>68,928</b>	<b>33%</b>	<b>203</b>	<b>150</b>
<b>High Needs Block</b>						
Delegated Special Schools Budgets	3,757	206	3,963	54%	32	-111
Post 16 SEN and other grants	-505	0	-505	0%	0	0
Maintained schools and academies	2,904	211	3,115	33%	266	-58
Non Maintained Special Schools and Colleges	5,698	-453	5,245	49%	-378	61
Education out of school	1,246	16	1,262	45%	63	58
Other SEN provisions and support services	1,599	99	1,698	35%	-101	-62
	14,699	79	14,778	34%	-118	-112
<b>Early Years Block</b>						
Free entitlement to early years education	6,840	-35	6,805	48%	-73	-38
Other Early Years provisions and support services	210	-1	209	-267%	-15	6
	7,050	-36	7,014	39%	-88	-32
<b>Dedicated Schools Grant</b>	<b>-90,285</b>	<b>-41</b>	<b>-90,326</b>	<b>34%</b>	<b>-58</b>	<b>-58</b>
<b>Draw down from New School Reserve</b>	<b>-394</b>	<b>0</b>	<b>-394</b>	<b>0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL - Schools Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>-61</b>	<b>-52</b>



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

Note	Total	Explanation
	<b>£'000</b>	
		<b><u>DEPARTMENTAL CASH BUDGET</u></b>
	-123	Total to last period.
		<b><u>Inter Departmental virement</u></b>
<b>a</b>	30	Funding allocations for increased contributions to the Local Government Pension Scheme have been allocated to services.
<b>b</b>	-68	Budgets for stationery, refreshments, mobile phones and postage have been centralised. Additionally for postage, £0.007m of savings have also been realised.
	<b>-161</b>	<b>Total</b>
		<b><u>DEPARTMENTAL NON-CASH BUDGET</u></b>
	0	Changes this period.
	<b>0</b>	<b>Total</b>
		<b><u>SCHOOLS BUDGET</u></b>
	0	Total to last period.
		<b><u>Virements</u></b>
<b>c</b>	0	There has been one net nil effect change to the budget. The Department for Education has recalculated the adjustment made to LA High Needs Block funding allocations to ensure the resident LA funds the cost of places taken up by their pupils in other LA specialist providers. The deduction for BFC has reduced by £0.164m, which will be balanced off by an equivalent increase in budget for non-maintained special schools.
	<b>0</b>	<b>Total</b>

## Children, Young People and Learning

### Main Budget Variances

Note	Reported variance	Explanation
	<b>£'000</b>	
	1,158	<p><b><u>DEPARTMENTAL BUDGET</u></b></p> <p>Total to last period.</p> <p><b><u>Transformation Programme</u></b></p> <p>The current year budget includes the savings targets for the Transformation Programme in the value of £1.180m. As the programme has evolved and work progressed, to date, savings of £0.397m have been achieved with £0.783m still to be confirmed. Based on current expectations, not all the £0.783m of further savings are expected to be delivered this financial year, with £0.392m now expected to be achieved in 2019-20, £0.092m more than previously expected. Most of the change has occurred on the staffing re-organisation work streams that have slipped from the original timeline. 67% of savings are now expected to be achieved this year (was 75%).</p> <p><b><u>CO - Children's Social Care</u></b></p> <p>Placement costs are forecast to over spend by £1.258m. 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 based on December 2017 data. Subject to sufficient funds and agreement from CMT, the in-year over spending is funded at year end through an allocation from the Corporate Contingency.</p> <p>The budget setting exercise identified 121.1 FTE full year equivalent high cost placements. The current forecast shows an increase of 9.0 FTE to 130.1 FTE (+7.4%). There have also been some significant cost changes in respect of the cost of placements in residential care where numbers have remained relatively stable, but the average cost of support has increased by £0.035m (24%) to reflect current needs. There has also been a placement in a secure unit at a cost of £0.183m that was not anticipated in the budget. There have also been a number of other changes, with less significant financial impact. The changes to date have also had an impact on the average cost of placement which has risen from £39.7k to £45.6k (+15.1%). Under business as usual, CSC regularly review placements and will continue to work to achieve savings through active management of support arrangements, making reductions when it is safe to do so. There also remains the possibility of needing to make new placements during the year that will increase costs from the current forecasts.</p>
1	92	
2	426	

Note	Reported variance	Explanation
3	£'000 128	<p>There are 4 main variances this period: with additional adoptions agreed, there will be a further £0.035m expenditure on associated allowance payments; the devolved staffing budget is forecast to over spend by £0.017m as additional agency staff have needed to be recruited to fill vacancies and other staff absences; income from other agencies for use of Larchwood Short Break Unit is expected to be £0.019m below budget as fewer places are being taken; and the schedule of current commitments for full year equivalent Special Guardianship Order allowances shows an increase of 5.3 FTE clients compared to the number assumed in the budget to 51.0 FTE. This reflects current cases and increases costs by £0.049m.</p> <p><b><u>CO - Strategy, Resources and Early Help</u></b></p>
4	40	<p>There are 3 main variances this period: a £0.028m increase in expenditure has occurred in respect of independent complaints investigations which have increased in numbers and complexity; a number of relatively high cost maintenance works have been required at Children's Centres at an additional cost of £0.012m; and there will be around £0.011m saving on general office expenses.</p>
	<b>1,844</b>	<b>Grand Total Departmental Budget</b>
		<b><u>DEPARTMENTAL NON-CASH BUDGET</u></b>
	<b>0</b>	Total reported to last period.
	<b>0</b>	<b>Grand Total Departmental Non-Cash Budget</b>
		<b><u>SCHOOLS BUDGET</u></b>
		<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>
	-9	Total to last period.
		<b><u>Schools Block</u></b>
5	150	<p>A review of the calculation of anticipated growth allowance payments to schools experiencing significant in-year increases in pupil numbers has identified an error. Previous calculations had been based on out of date information. The amended forecast increases costs by £0.154m.</p>

Note	Reported variance	Explanation
	£'000	
6	-112	<p><b><u>High Needs Block</u></b></p> <p>The significant SEN placement costs are charged to this part of the accounts. The forecast placement costs have been calculated from costed student lists, with a provision for future cost increases that are not yet known, but considered likely from previous trends on what is a volatile, high cost budget area. Whilst the significant majority of summer term costs are known, new academic year costs are more volatile with a number of providers still to confirm placements and prices meaning there are still a number of estimates within the projections that could change.</p> <p>The main variances being reported at this stage, which are subject to change, relate to:</p> <ul style="list-style-type: none"> <li>• £0.111m reduction in top-up payments to Kennel Lane Special School which reflects a higher number of new term leavers than previously expected.</li> <li>• £0.058m reduction in top-up payments to BF schools (maintained and academies).</li> <li>• £0.061m increase in spending for external placements with PVI sector providers and colleges.</li> <li>• £0.058m increase in forecast spending on alternative education provision where a number of primary aged pupils have required additional support out of a school setting and additional hours of home tuition have been required</li> <li>• £0.062m saving on the range of support services, in particular, the deferred Early Years assessment pilot scheme (£0.035m) and various staff vacancies (£0.039m).</li> </ul>
7	-32	<p><b><u>Early Years Block</u></b></p> <p>Costs of the free entitlement to early years childcare for the summer term have been recalculated, based on updated census data and this shows a further forecast under spending of £0.038m. Further changes in forecasts are expected once the autumn and spring term data is available and validated. Additionally, there have been some relatively minor cost increases in translation services and other support being made available to early years providers.</p>
8	-58	<p><b><u>Dedicated Schools Grant</u></b></p> <p>The DfE recalculates Early Years DSG funding for delivering the free entitlement to childcare and early education following receipt of the January 2018 census data. The validation process takes until June and final adjustments are therefore confirmed after the relevant accounts are closed. The 2017-18 adjustment will be a £0.072m, compare to an estimated claw-back of £0.130m, resulting in a £0.058m underspend in the 2018-19 accounts.</p>
	-61	<b>Grand Total Schools Budget</b>

## Summary Capital Budget Breakdown

## CAPITAL MONITORING 2018/19

Dept: People

Children, Young People and Learning

As at 31 August 2018

Cost Centre Description	Approved Budget 2018/19 £000's	Cash Budget 2018/19 £000's	Expenditure to Date £000's	Carry Forward 2018/19 £000's	(Under) / Over Spend £000's	Next Target / Explanatory Note	Current status of the project / notes
<b>SCHOOL PROJECTS</b>							
Amen Corner Primary (South)	50.0	50.0	0.0	0.0	0.0	School/housing programmes match	Developer has outline planning permission for school, negotiating S106
Ascot Heath Schools Relocation	194.8	194.8	0.0	0.0	0.0	Possible Developer Construct Scheme	Planning application being considered
College Town Amalgamation	561.2	561.2	85.5	0.0	0.0	Feasibility report completed	Feasibility report completed. Amalgamation project going ahead in 2018/19
Crown Wood Primary	99.4	99.4	10.0	0.0	0.0	Completed	Completed. Extension of Time claim from Balfour Beatty is going through adjudication
Great Hollands Primary	225.7	225.7	60.5	0.0	0.0	On site	Completed
Jennett's Park CE Primary	2.8	2.8	2.8	0.0	0.0	Additional Classroom in September 2018	Final installment of furniture & equipment being provided in summer 2018
King's Academy Oakwood	388.7	388.7	0.0	0.0	0.0	Design completed	Design completed
Meadow Vale Primary	126.0	126.0	10.8	0.0	0.0	Completed	Completed. Extension of Time claim outstanding but adjudication found in favour of BFC
Owlsmoor Primary	11.8	11.8	0.2	0.0	0.0	Completed	Completed
Pines (The) Primary	365.9	365.9	107.6	0.0	0.0	Phase 2 completed	Phase 1 completed, Phase 2 in mobilising for Sep-18 completion
TRL Primary	50.0	50.0	3.3	0.0	0.0	Design Completed	In design for Sep-22 opening, subject to planning
Warfield East Primary	50.0	50.0	0.0	0.0	0.0	School/housing programmes match	Developers in negotiation with planners over draft S106 provisions
Warfield West Primary	121.4	121.4	0.0	0.0	0.0	Completed	Completed
Wooden Hill Primary	21.4	21.4	1.2	0.0	0.0	Project on hold	Surge classroom on hold, not required for Sep-17, will review for Sep-18
<b>Primary</b>	<b>2,269.1</b>	<b>2,269.1</b>	<b>281.9</b>	<b>0.0</b>	<b>0.0</b>		
Easthampstead Park	308.7	308.7	143.5	0.0	0.0	Complete refurbishment	Refurbishment in phases in 2017/18 and 2018/19
Garth Hill College	61.6	61.6	0.0	0.0	0.0	Completed	Completed
Sandhurst Redevelopment	395.9	395.9	80.5	0.0	0.0	Masterplan completed	Refurbishment in phases in 2017/18 and 2018/19
<b>Secondary</b>	<b>766.2</b>	<b>766.2</b>	<b>224.0</b>	<b>0.0</b>	<b>0.0</b>		
Binfield Learning Village	7,905.7	7,905.7	3,042.0	0.0	0.0	On site	On site and on programme for opening in Sep-18 (secondary) and Sep-19 (primary)
<b>Village</b>	<b>7,905.7</b>	<b>7,905.7</b>	<b>3,042.0</b>	<b>0.0</b>	<b>0.0</b>		
Basic Need Grant for Allocation	8,691.3	80.2	80.2	8,611.1	0.0	Unallocated grant	Unallocated grant to be c/f to fund future years' projects
Holly Spring Infants Self Managed Capital	59.4	59.4	0.0	0.0	0.0	Completed	School managed project
Holly Spring Juniors Self Managed Capital	59.4	59.4	0.0	0.0	0.0	Completed	School managed project
Devolved Capital and other funds held by schools	701.9	451.5	32.7	250.4	0.0	On-going	In progress
Section 106 Developer Contributions	250.0	0.0	0.0	250.0	0.0	To be allocated to projects	Allocated to projects
<b>Other Schools Related Capital</b>	<b>9,643.2</b>	<b>531.7</b>	<b>112.9</b>	<b>9,111.5</b>	<b>0.0</b>		
<b>SCHOOL PROJECTS</b>	<b>20,584.2</b>	<b>11,472.7</b>	<b>3,660.8</b>	<b>9,111.5</b>	<b>0.0</b>		

Percentages

31.9%

0.0%

**CAPITAL MONITORING 2018/19**

Dept: People

Children, Young People and Learning

As at 31 August 2018

Cost Centre Description	Approved Budget 2018/19 £000's	Cash Budget 2018/19 £000's	Expenditure to Date £000's	Carry Forward 2018/19 £000's	(Under) / Over Spend £000's	Next Target / Explanatory Note	Current status of the project / notes
<b>CAPITAL MAINTENANCE / CONDITION</b>							
<b>Planned works</b>	1,969.4	1,776.3	406.3	193.1	0.0	In progress.	Forecast c/f is largely committed.
<b>ROLLING PROGRAMME</b>	1,969.4	1,776.3	406.3	193.1	0.0		

Percentages

22.9%

0.0%

<b>OTHER PROJECTS</b>							
Integrated Children's Services	5.4	0.0	0.0	5.4	0.0	Go live Sep-16	Go live date met. Reporting module postponed.
CP-IS Project	58.0	45.0	0.0	13.0	0.0	Mar-18	In progress
Capita One (EMS) Upgrade	0.8	0.0	0.0	0.8	0.0	Mar-18	Solus upgrade completed. Remaining project elements deferred.
<b>ICT projects</b>	64.2	45.0	0.0	19.2	0.0		
Braccan Walk Youth Centre	3.8	3.8	3.8	0.0	0.0		
<b>Youth Facilities</b>	101.8	101.8	3.8	0.0	0.0	Mar-17	Planning for modernisation and ongoing restructuring of the Youth Service.
Sandhurst Nursery Relocation	250.0	220.0	1.9	30.0	0.0		
Multi Agency Safeguarding Hub	4.3	0.0	0.0	4.3	0.0	Complete	ICT and accommodation fully delivered.
Places for 2 year olds	33.3	32.6	32.6	0.7	0.0	Mar-18	Portal delivered. Project for remainder of works in planning stage.
Priestwood Guide Centre	53.9	46.8	46.8	7.1	0.0	In progress	Works in train. Toilets/cloakroom complete. Roofing works in train.
Additional 30 Hours - 3-4 Year Olds	14.1	14.1	-1.4	0.0	0.0	Completed	Awaiting final certification to sign off.
<b>Other</b>	355.6	313.5	79.9	42.1	0.0		
<b>OTHER PROJECTS</b>	521.6	460.3	83.7	61.3	0.0		

Percentages

18.2%

0.0%

<b>TOTAL CAPITAL PROGRAMME</b>	23,075.2	13,709.3	4,150.8	9,365.9	0.0
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Percentages

30.3%

0.0%

54

## Annex B: Annual indicators not reported this quarter

Ind. Ref.	Short Description	Quarter due
<b>3. People have the life skills and education opportunities they need to thrive</b>		
NI073	Achievement at the expected standard or above in reading, writing, GPS and mathematics (KS2)	Q3
NI102.1	Attainment gap between disadvantaged pupils and their peers at KS2 (Annual) (% reaching the expected standard in RWM)	Q3
NI102.2	Attainment gap between disadvantaged pupils and their peers at KS4 (Annual) (Gap relates to Attainment 8 points, where 10 points represents a whole grade.)	Q3
L153	Percentage of children looked after (as at 31st March) reaching level 4 in Reading at Key Stage 2	Q3
L154	Percentage of children looked after (as at 31st March) reaching level 4 in Maths at Key Stage 2	Q3
L155	Percentage of children looked after achieving 5 A(star)-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	Q3
L190	Percentage of children looked after (as at 31st March) reaching level 4 in Writing at Key Stage 2	Q3
L195	Percentage of children who achieve or exceed levels of attainment at the end of the Foundation Stage as measured by the EYFSP in all of the Early Learning Goals for Communication and Language, Physical Development, Personal Social and Emotional development, Literacy and Mathematics	Q3
L328	Progress measure for reading at the end of KS2 (Annual)	Q3
L329	Progress measure for writing at the end of KS2 (Annual)	Q3
L330	Progress measure for mathematics at the end of KS2 (Annual)	Q3
L331	Attainment 8 score (KS4) (Annual)	Q3
L332	Progress 8 score (KS4) (Annual)	Q3
L333	Transfer of Statements of Special Educational Needs to Education Health Care Plans (Annual)	Q4
L349	Overall rate of permanent exclusions from all secondary schools (Annual)	Q4
L350	Overall rate of permanent exclusions from all primary schools (Annually)	Q4
L351	Rate of fixed period exclusions from all secondary schools (Annually)	Q4
L352	Rate of fixed period exclusions from all primary schools (Annual)	Q4
<b>4. People live active and healthy lifestyles</b>		
L283	Number of adult learners (over 19s) who have taken part in community learning over the previous academic year	Q4

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# QUARTERLY SERVICE REPORT

## ENVIRONMENT, CULTURE & COMMUNITIES

Q2 2018 - 19  
July - September 2018

**Executive Members:**

Councillor Mr Chris Turrell  
Councillor Mrs Dorothy Hayes  
Councillor Iain McCracken

**Director:**

Vincent Paliczka up until 31 August 2018

Director's commentary prepared by:






Andrew Hunter, Assistant Director: Place, Planning and Regeneration

Damian James, Assistant Director: Contract Services




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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 Environment, Culture and Communities directorate has seen considerable changes in this quarter. There has been a restructure of the Corporate Management team with part of the ECC directorate joining a new 'Delivery' directorate and in part by the Place Planning and Regeneration Directorate. The new structure went live at the beginning of September 2018 so this report covers performance against the previous ECC directorate.

#### **Delivery – Contract Services**

During the period the second chapel was officially opened and it is hoped to be open for use to the public from 1 November 2018.

The waste collection contract has been approved and good progress is being made with actions.

The sale of Easthampstead Park Conference Centre was completed on 8 October 2018.

#### **Place Planning and Regeneration**

The following are some key achievements and issues across the service areas:-

Following a change in the Methodology for calculating the Council's Objectively Assessed Housing Need (OAN) the Council has been able to demonstrate a 5 year supply of housing land which provides us with greater control over development proposals. However this change has also required the Council to pause the Local Plan process to consider the implications of this reduced housing target.

The CIL target for the year has already been achieved, with £3,376,464.49 already secured against a target of £3,132,400.00.

Within Transport Development, work is due to start on the A322 Downshire Way dual carriageway scheme in early 2019 and preparations for this are underway, the ongoing A329 London Road improvements are likely to conclude in early February 2019 the A3095 improvement scheme has received LEP financial approval and is due to commence in 2020.

All six Green Flag sites have retained their awards this year - Lily Hill Park, South Hill Park, Pope's Meadow, Snaprails Park, Westmorland Park and Shepherd Meadows and Sandhurst Memorial Park (in conjunction with Sandhurst Town Council). As well as these achievements South Hill Park has received gold and Lily Hill Park silver gilt in the Parks and Opens Spaces category of the Thames and Chiltern in Bloom competition.

The Rights of Way Action Plan and the Biodiversity Action Plan have been agreed and published in the quarter, both key documents to be used in the management of the Borough's natural estate.

Andrew Hunter  
Director: Place, Planning and Regeneration

Damian James  
Assistant Director: Contract Services

## Highlights and remedial action

### Good performance

#### Environment and Public Protection

##### **Cem and Crem**

- The second chapel (Wellington) was officially opened on the 10 September by The Mayor. It is currently undergoing some snagging works and will be open for use to the public 1 November 2018.
- The Cemetery and Crematorium was inspected by The Federation of Cremation and Burial Authorities and received a glowing report citing them as a site for best practice.

##### **Waste and Recycling**

- Street Cleansing and Grounds Maintenance Audit went well with only 3 minor recommendations.
- Waste collection contract extension approved and good progress being made with actions including updating specification and systems in partnership with SUEZ.

#### Planning, Transport and Countryside

##### **Planning**

- CIL performance has run well ahead of the target for the year with £2,457,840 having been collected over the first two quarters of the year which represents 78% of the income target for the year. Since the end of September the target for the year has now been achieved. The future CIL pipeline is also very healthy with demand notices having been issued for £10,251,943 over the first two quarters.
- The release of updated household projections combined with a significant level of current and planned development activity in the Borough has meant that the Council is now able to demonstrate a 5 year supply of housing land. It has not been able to do this for some years due to the relatively slow build out of some of the larger planned sites. This means that some of our planning policies are no longer considered out of date and in particular gives us greater control over development proposals in the countryside.

##### **Transport Development**

- Detailed design and programme planning for the A322 Downshire Way dual carriageway scheme is progressing well. Work is due to start on-site in early 2019.
- The A329 London Road corridor improvements are now accelerating at pace following the difficulties experienced with poorly located and damaged utility company equipment. Conversion of the Martins Heron Roundabout to a traffic signalised junction will conclude in early February 2019.
- The A3095 corridor improvement scheme has received full financial approval from the Berkshire Local Transport Body securing £5.5m of Local Growth Funds along with a contribution from the TRL development bringing the funds secured for the scheme to over £8m. The scheme is due to commence in 2020.
- Work continues on securing and implementing highway infrastructure associated with strategic housing sites across the borough. Highway works associated with the TRL development site have been substantially completed with only minor works outstanding. Work around London Road related to the Amen Corner (North) development is now complete. The northern section of the Warfield Link Road is nearing completion with the whole route expected to be open in late Autumn.

- The 2018/19 Integrated Transport Capital Programme is well under way. Crowthorne Road zebra crossing improvements and Rackstraws Road 50mph speed limit are complete. All other schemes are progressing well towards implementation.
- New town centre highway infrastructure continues to operate well with identified remedial and maintenance works within pedestrian areas to be undertaken by the developer in the coming months.
- The Street Works Permit Scheme continues to operate well and reductions in disruption levels are being achieved through the management and co-ordination of works promoters.
- The Council has responded to the Department for Transport consultation on the introduction of a national Major Road Network (MRN). The A322/A329 corridor is likely to be included within the MRN and will enable access to future scheme bid funding from Government.

## **Park and Countryside**

### **Transformation**

- Business development training is being provided to all staff involved with delivering income generating initiatives. The training will assist in the development of skills and knowledge required for this new commercial way of working. Each income generation idea/work stream are required to produce a business development plan to launch the ideas and maximise income opportunities.
- As part of remodelling services into a 'one council' unified natural estate, the project team have created a new service catalogue and completed demand modelling. A process suite has been designed through a set of process mapping workshops. The next step will be to identify the capabilities required for the successfully delivering of the services and this will inform role profiling and training needs analysis amongst other things.
- Existing processes (including events management and private highway tree pruning), have been reviewed and re-designed to make them more streamlined, efficient and cost effective. A new online events management, booking and payment process will go live this October/November.
- BFC has joined a new Berkshire Film Office that will bring together all councils within Berkshire to help us to better market our offering to the film/TV industry and bring business our way.
- Parks and Countryside has invested in new equipment that allows them to carry out their own hay cuts. The purchase of the hay bailer along with the hire of the tractor was completed with money traditionally required for specialist external contracts. There are many benefits achieved by this insourcing, not least the flexibility to respond quickly to cut the grass in periods of good weather, but also avoiding the cost of disposing of the cut grass as green waste, and the team are now selling the hay locally, generating extra income for the Council from a sustainable product. Depending on the quality of the hay, it is being bought as food for local livestock and pets, being used for seating for local events and the poor quality bales which may contain ragwort and other material unsuitable for animals or children are being stored as fuel for biomass burners which will generate heat for public buildings in future.

### **Events**

- A successful outdoor open air cinema event was held at Lily Hill Park this September, where 235 people enjoyed a showing of The Greatest Showman. The event was run by FireFly and was held in collaboration with Parks and Countryside and the Lily Hill House management company. This is just one part of various Transformation changes to ensure the events programme prioritises income generation, and the recent 'Dinosaur Walk' and 'Tree Climbing' events have also been successful additions to the offering.

- The annual Paws in the Park event, which is aimed at promoting responsible dog ownership, proved extremely popular this year. The event is run by local businesses, with support from Parks and Countryside.

#### Capital funded projects

- S106 funding has enabled pond restoration works to be carried out at the South Lake at South Hill Park. This includes restoring the bank edges with woven hazel to be in keeping with the grounds and will be planted up with native marginals this autumn. Further habitat enhancement works were also carried out at the Newt Reserve in Warfield.
- A Kingfisher nesting bank has been created at Blackmoor pond in Winkfield. This will help to conserve this locally important species (listed in the Bracknell Forest Biodiversity Action Plan). These works are the final part of a Heritage Lottery Fund (HLF) project to improve the 'wetland wildlife corridor' in this area.
- SANG (Suitable Alternative Natural Greenspace) improvements delivered this quarter include; a new boardwalk at Englemere Pond to provide better, year-round access to an area of the heathland that is prone to seasonal waterlogging; new wheelchair friendly benches and path improvements at Longhill Park; and new cattle proof fencing at Garth Meadows.

#### Awards

- All six Green Flag sites have retained their awards this year i.e. Lily Hill Park, South Hill Park, Snaprails, Westmorland Park, Pope's Meadow and Shepherd Meadows and Sandhurst Memorial Park which is a joint entry with Sandhurst Town Council. The 80+ top scores received for the 2 sites that were judged this year (the latter 2) means that they are amongst the very best in the country.
- South Hill Park has received gold and Lily Hill Park silver gilt in the Parks and Open Spaces category of the Thames and Chiltern in Bloom competition.
- The Heritage Parks team were shortlisted to the finals of the APSE (Association of Public Service Excellence) awards in the category 'Service Team of the Year – Parks, Grounds and Horticultural Service'.

#### BAP and RoWIP2

- The Biodiversity Action Plan (BAP) and second Rights of Way Improvement Plan (RoWIP2) have now been finalised, and are available to view on our website. BAP runs for 5 years and promotes people and organisations working together to deliver action for biodiversity locally. This was favourably received by the Bracknell Forest Nature Partnership when it was presented to them at their recent conference. RoWIP2 is a 10-year strategic document that sets out how we intend to work with others to improve the management, provision and promotion of our rights of way network. The Tree Strategy has also been approved and is in the process of being put into a new design that will provide a 'suite' of these new plans /strategies.
- A rare fungi (*Podoscypha multizonata*) has recently been found on a veteran oak in Popes Meadow by a volunteer surveyor who has only seen this species once before in the last 20 years of extensively surveying the borough. The other sighting was on a veteran oak in the heart of Windsor Great Park indicating the environmental value of our Natural Estate.

#### **Leisure and Culture**

- The sale of EPCC completed in October with the business transferring to Active Hospitality who are a well respected hotel/conference operator.

- Refurbishment works have started at Bracknell Leisure Centre and following a proactive meeting with the reporter from the Bracknell News we had a relatively positive article <https://www.bracknellnews.co.uk/news/17189178.it-is-going-to-be-great-everyone-active-on-track-with-bracknell-leisure-centre-refurbishment-despite-residents-concerns/>
- A further meeting has been held with the Chief Executive of South Hill Park regarding the opportunities to generate income across Registrations, SHP and Hospitality. To date there has been no increase in income generated, mainly due to awaiting the development of the new function space.
- The re-negotiated lease for Harmans Water Leisure Centre is approaching sign off. The new lease places responsibility for all maintenance and operating costs on the tenants and ensures an annual rental income to the Council.
- The Lexicon have extended their sponsorship of the Bracknell Half Marathon as far as the 2020 event.

## Areas for improvement

### **Environment and Public Protection**

#### **Waste and Recycling**

- Overall recycling only marginally higher than the same quarter last year in spite of kerbside collection changes but weather conditions have affected garden waste.
- Continuing problems clearing stains from Town Centre paving – different detergent and equipment testing being undertaken.

### **Planning, Transport and Countryside**

#### **Building Control and Land Charges**

- Land Charges continue to monitor progress made by Land Registry with regards to the take-over of the Local Land Charges Register.

#### **Planning**

- Local Plan progress will be delayed from the current published programme in the Local Development Scheme. This is due to the need to take account of changes in the household projections, further consideration of economic and housing growth options and to take account of consultation responses on two potential new sites for allocation.
- Planning appeals performance has improved since the previous quarter but remains below the 66% target. Following the previous quarter's poor figures officers have reviewed the decisions to see whether there are any clear areas where errors are being made. However this analysis has not revealed any consistent failings that would lead us to make different decisions or recommendations. Generally officers remain concerned at the quality and consistency of decisions being issued by the Planning Inspectorate, and have contributed some of our findings to work being undertaken by the Planning Officers Society. The Society intends to collate and review a number of questionable or inconsistent decisions from a variety of local planning authorities as there is a wider concern about this matter.
- Performance on major planning applications for the quarter fell below the 85% target for determination within agreed timescales (the rate achieved was 80%). This was due to the determination early in the quarter of three longstanding applications at Newell Green following a complex S106 process. Performance on majors improved during the last

month of the quarter with 100% achieved for September. Performance on all other application types met performance targets.

### **Leisure and Culture**

- EPCC income has struggled to match the equivalent quarter from last year. The impending sale of the business as a going concern led to some uncertainty around conference and wedding bookings.

## **Audits and Risks**

### **Planning, Transport and Countryside**

#### **Transport**

- An internal audit of the Concessionary Fares Bus Pass Scheme has been completed with only minor issues identified as requiring action.

#### **Parks and Countryside**

- Parks and Countryside continue to monitor for Oak Processionary Moths in parks and open spaces in the borough, after their caterpillars were recorded on an oak tree near Clintons Hill in Bracknell. The caterpillars contain tiny hairs that can cause eye and skin irritation, breathing difficulties and sore throats in those who come into contact with them, including people and animals. They can also affect the health of oak trees, stripping trees bare, leaving them weakened and vulnerable to other threats. The initial outbreak was dealt with promptly, with public safety notices erected and the infestation removed and destroyed.

## **Budget position**

The original cash budget for the department was £30.813m. Net transfers of £0.352m have been made bringing the current approved cash budget to £31.165m. There are eight variances to report against the budget in the second quarter.

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

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

- The 2018-19 budget for EHPCC made an assumption that the transformation savings which were to be realised from the sale would mean that a budget was only required for the first 3 months of the financial year. However as the completion date was 8 October it is anticipated that the budget will be overspent by £176k
- The Local Development Framework comprises a set of Local Plans containing policies to guide the future development of the Borough including where new development should go and policies to protect valuable and sensitive areas. The Council is required to produce evidence to support their policies and to be able to demonstrate that they are sound to an independent Inspector. This requires a large



amount of specialist consultancy advice to provide information on the levels of need for housing, employment, leisure, retail and other forms of development.

Of the current budget of £111k, £61k is required for the contract with Reading Borough Council the remaining budget is insufficient to meet commitments to deliver the framework resulting in an anticipated pressure of £150k.

- The income from town centre car parks is anticipated to be £300k below budget, due in the main to visits to the Council's car parks being less than those estimated pre-opening and also the decision to hold the current fees for a further year.

The costs of Residents car parking scheme are not met by the income resulting in an overspend of £60k.

The income recovered from parking enforcement charges is £25k below that received in prior years.

### **2018-19 Fees & Charges**

It has been necessary to make changes to the current fees and charges for the cemetery and crematorium to reflect the opening of the new chapel, the following charges apply only to the Wellington Chapel:

- |  |      |
|--|------|
| • Cremation of a body, 16 years or older | £930 |
| • Audio/Visual webcast                   | £119 |

### **Capital Budget**

The Committee's capital budget for the year was set at £6,216,000. This included £4,233,000 of externally funded schemes.

In addition to the carry forwards and additional funding received in Quarters 1 of £9,671,220, an additional DfT grant of £44,630 for potholes, S106 funding of £10,000 for Morgan Recreation Ground and a virement from Resources for Town Centre projects (Bond Square Canopy £20,000, Town Centre Art £10,000, Market Square substation cladding £54,000) have been received to bring the available spend of £16,025,850.






The department currently anticipates around 90% of the total approved budget to be spent by the end of the financial year. A detailed list of schemes together with their approved budget and forecast spend is available in Annex A Table 3

## Section 2: Strategic Themes

### Value for money











1: Value for money			
Sub-Action	Due Date	Status	Comments
<b>1.2 The cost, quality and delivery mechanism of all services will be reviewed by 2019</b>			
1.2.07 Working in Partnership with Everyone Active to monitor the contracted-out leisure service against the key performance indicators and standards set out within the contract. (E) (T)	31/03/2019		This period covers the second full quarter of the new partnership with Everyone Active. Some transition challenges continued into Q2, especially at Bracknell Leisure Centre, but during Q2 Everyone Active have started to make positive progress in this area, with standards improving, and improved engagement with staff members. This has also resulted in a reduction in the volume of negative feedback received by the council. Downshire Golf Complex and Coral Reef have enjoyed a relatively smooth Q2. This period also included Coral Reef's first Summer Holiday period since re-opening, which has seen the centre proving very busy for the whole holiday period.
1.2.08 Implement the remaining elements of the library transformation review. (E) (T)	31/03/2019		Frontline restructure has been completed on target with implementation due in Quarter 3. Budget target for 2018/19 will be met as a result. Self-service technology is currently being rolled out across libraries with Open+ implementation in Quarter 3.
1.2.09 Implement the agreed actions following the Transformation Review of South Hill Park (T)	31/03/2019		The actions identified in the transformation review have progressed sufficiently well that the Transformation Board has deemed the project move to the operational stage and as a consequence the transformation project will be brought to a close. Improvements in governance have been strong and phase 1 of the capital project has been implemented well. The project remains at amber because phase 2, the creation of a new function space, is in the final stages of planning.
1.2.13 Complete the transformation review of Parks and Countryside seeking to make financial savings for the council. (T)	31/03/2019		Progress continues on all strands of work including the development of the Country Park as an income generating option.
1.2.14 Complete the transformation review of Planning and Building Control seeking to make financial savings for the council (T)	31/03/2019		Review to complete in this quarter.
1.2.22 Establish the arrangements for the new Strategic Emergency	31/03/2019		The service has undertaken a number of plan reviews in this quarter and a top 10 list has been compiled which are being





Planning Service as delivered by the new joint arrangements			worked on. Recruitment has been ongoing for 1 post which was successful and the unit will be fully staffed in the next quarter. An audit of emergency equipment held has been completed across the three Authorities.
1.2.23 Extend the current contract with SUEZ for the continued delivery of waste collection	30/09/2018		Contract extension was agreed by the Executive on the 25th September.
1.2.24 Undertake a joint review of the Transport Development and Highway Maintenance functions	30/11/2019		Transformation Board has deferred this review.
<b>1.3 We charge appropriately for services and seek opportunities to generate additional income</b>			
1.3.03 Open a 2nd Chapel at Easthampstead Park Cemetery and Crematorium.	30/06/2018		Snagging works are taking place. Opening imminent in the next 4 weeks.
<b>1.4 Self-service and the use of online services has increased</b>			
1.4.06 Introduce self issue in libraries and deliver the extension of opening hours through the use of technology. (T)	31/12/2018		Self-service technology has been successfully rolled out in Binfield, Birch Hill, Harmans Water, Ascot Heath and Great Hollands Libraries. Self-service kiosks have been installed in Sandhurst, Crowthorne and Whitegrove Libraries, but go live has been delayed due to technical issues with the print management software that require resolution before switching on.
<b>1.5 Community involvement and the use of volunteers in the delivery of council services has increased</b>			
1.5.01 Support communities and Town and Parish Councils with the preparation of Neighbourhood Plans.	31/03/2019		BFC response issued on draft Bracknell Town Neighbourhood Development Plan.

## A strong and resilient economy



2: A strong and resilient economy			
Sub-Action	Due Date	Status	Comments
<b>2.1 The borough is regarded as an excellent business location</b>			
2.1.01 Deliver the business liaison programme with key Bracknell Forest businesses.	31/03/2019		In the period July - October eight meetings took place. The programme is now looking more towards SME's and high growth start ups. Of the larger corporates a number of contacts have moved on making it more difficult to set up meetings with them at the current time. No major issues reported in the meetings with businesses, mainly parking and antisocial behaviour (littering) was named.
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		Working closely with the business liaison rep at the LEP as well as the Growth Hub. In addition relationships with other organisations supporting SME's locally are maintained, including agents and the chamber. No feedback yet from the TVCC bid to the LEP which is supposed to support SME's with additional measures, complimenting the Growth Hub work.
2.1.03 Support the formation of a Business Improvement District (BID) for the Southern and Western employment area.	31/03/2019		The feasibility study for the BID has been completed and recommended that the establishment of a BID in the southern and western business areas should be pursued. A launch event took place in September with more engagement events and activities planned for the near future to help formulate the business plan. The current plan is to go to ballot sometime in October / November 2019.
2.1.05 Use the findings of the Functional Economic Area and Economic Development Needs Assessments to inform economic planning policies for the borough	31/03/2019		Responses to the comments made on economic development policies in the Draft Local Plan have been analysed and published and will inform the submission version of the Plan.
2.1.06 Identify, secure and implement necessary infrastructure to support growth through S106 and Community Infrastructure Levy (CIL) and bids for funds.	31/03/2019		CIL income is running ahead of target. New part planning funded post in legal has been recruited and commenced work on S106s. Audit commenced of S106 / CIL.
<b>2.2 The new town centre opens in 2017</b>			

2.2.01 Work with the Bracknell Regeneration Partnership (BRP) to implement and monitor the construction programme for the regenerated town centre.	31/05/2018		
2.2.02 Deliver the programme of agreed town wide improvements.	30/09/2018		
2.2.03 Deliver key transport infrastructure which supports a newly functioning town centre. (E)	31/03/2019		Intelligent 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.	31/03/2019		Project currently on hold whilst site is being used as construction 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. Bracknell rail services are due to increase to 4 trains per hour (during peak periods) in the near future. 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		Planning performance for majors has dropped in the quarter due to the determination of three long running applications at Newell Green, but for the final month of the quarter was back above target. All other application types have met targets. Good levels of funding for S106 monitoring continue to be secured from developers.
<b>2.3 A thriving town centre is supported by coordinated town centre management</b>			
2.3.01 Work with BRP to develop and implement the town centre management strategy.	31/03/2019		Ongoing
2.3.02 Create planning policies that enable future regeneration for a continually evolving Town Centre through the comprehensive local plan.	31/03/2019		Consultation comments on new draft Town Centre Policy have been summarised and responded to and are to be considered by the Members Working Group in October.

2.3.03 Manage the cleaning and grounds maintenance of the town centre in accordance with the town centre management agreement.	31/03/2019		Staining of paving still an issue - joint monthly inspections have been held with the Lexicon management team & BFC contractor. Detergent testing has been undertaken by industry experts. Outside seating areas of most coffee shops now have protective coating funded by them and responsibility of keeping those areas clean falls to them. Options to change method of cleansing and stain removal being finalised with CLL.
<b>2.5 Improvements in strategic infrastructure have been made to reduce congestion and improve traffic flows</b>			
2.5.01 Replace all highway street lights with LED units throughout the borough and install CMS (Central Management System).	01/12/2018		Over 10,000 LED units have been installed. The project continues on course for completion this financial year.
2.5.02 As part of the local plan process provide an evidence base in order to make informed infrastructure investment decisions related to the infrastructure delivery plan.	28/02/2019		Further work will be required on the evidence base to inform any decisions on potential new strategic sites. Additional work may also be required in light of potential changes to the housing numbers arising from the household projections published in September once the final housing target is known.
2.5.03 Prepare bids to secure funding for infrastructure via the LEP, seeking to deliver the infrastructure on the Councils 123 list.	31/03/2026		Work on transport modelling and the IDP will provide essential evidence to support future infrastructure funding bids via the LEP and any other sources. The Regulation 123 list comprises infrastructure that is intended to be wholly or partly funded via CIL. Potential future funding via Homes England's Garden Communities programme is being investigated.

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



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

Sub-Action	Due Date	Status	Comments
<b>3.2 School places are available in all localities</b>			
3.2.04 Monitor and implement the Infrastructure Delivery Plan against agreed timescales.	31/03/2019		Binfield Learning Village (King's Academy Binfield) opened in September. Further feasibility work has been completed on the Warfield Neighbourhood Centre and discussions are ongoing on the Binfield Community Hub.
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		No change from previous quarter, though potential reduction in housing numbers from September household forecasts may place further secondary school requirement further into the future.

## People live active & healthy lifestyles



4: People live active and healthy lifestyles			
Sub-Action	Due Date	Status	Comments
<b>4.1 Numbers of adults and young people participating in leisure and sport is increased</b>			
4.1.03 Work in partnership with Everyone Active to undertake capital improvement works at Bracknell Leisure Centre	31/03/2019		Detailed survey work has been completed this quarter and the project is on target.
<b>4.3 Comprehensive public health programmes aimed at adults and young people, including smoking cessation, weight management and sexual health are in place</b>			
4.3.04 Promote sustainable travel as a safe and healthy option in line with the policies set out in the local transport plan.	31/03/2019		Work is underway to extend the cycleway along London Rd to link to the new development at Amen Corner. The Transport Development department is also reviewing its current Travel Plan policy relating to new development to promote sustainable transport and encourage new residents to walk and cycle.
4.3.05 Working in partnership with Everyone Active and Public Health to facilitate/promote health improvement schemes within the leisure facilities. (E)	31/03/2019		Everyone Active have met with the Public Health Team during Q2, opening discussions with regard to future partnership working opportunities linking with health improvement initiatives. Everyone Active have also been actively sharing Public Health messages and announcements via social media.





4. People live active and healthy lifestyles				
Short Description	Previous Figure Q1 2018/19	Current Figure Q2 2018/19	Current Year 1 Target	Current Status
Number of visits to leisure facilities (Quarterly)	368,399	726,362	851,354	
Number of attendances for junior courses in leisure (Quarterly)	36,851	76,609	65,000	








## A clean, green, growing and sustainable place











5: A clean green growing and sustainable place			
Sub-Action	Due Date	Status	Comments
<b>5.1 An up-to-date Local Plan that provides for economic growth and protects important open spaces is in place</b>			
5.1.01 Develop a comprehensive Local Plan in line with the Local Development Scheme.	31/03/2019		Consultation completed on additional sites. Further work is required on economic requirements, strategic development options and impacts of change in housing numbers which will cause delay to the LDS programme.
<b>5.2 The right levels and type of housing are both approved and delivered</b>			
5.2.02 Keep under review the Strategic Housing Market Assessment (SHMA) and establish the borough housing target to be delivered by 2034.	31/03/2019		Household projections were published in September and produced a significant reduction in the housing target for BFC based on the current formula. However in view of the reduced numbers forecast nationally the government has announced that it is likely to consult on changes to the formula which could affect the final number. The reduced number means that BFC can currently demonstrate a 5 year supply of housing land (7.5 year's supply).
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		The SPA SPD continues to be implemented to enable housing development to proceed. BFC is also now receiving increased facilitation funds for the use of its SANG capacity.
<b>5.3 Appropriate infrastructure development is completed to support housing growth including; Warfield Link Road, Jennetts Park, town centre</b>			
5.3.01 Deliver the transport improvements identified within the Infrastructure Delivery Plan (IDP), 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, currently focussed towards the A322, A329 and A3095 strategic corridors. Local junctions and corridors will also be improved as development growth is delivered. Developer led improvements continue to be managed through the S106 and S278/38 processes.
<b>5.4 Neighbourhood Plans and Community Infrastructure Levy (CIL) to support local community facilities and other infrastructure are in place</b>			
5.4.01 Develop agreement of the Borough Council and Town and Parish Councils CIL spending priorities.	31/03/2019		Discussions ongoing with Town and Parish Councils about infrastructure provision. Neighbourhood plans are also being developed for all Town and Parish Councils which identify local infrastructure priorities.
<b>5.6 Resident satisfaction levels with parks and open spaces is maintained</b>			
5.6.01 Delivery of Special Protection Area (SPA) mitigation with enhancement to Suitable Alternative Natural Green Space (SANGS)	31/03/2019		Enhancements carried out on a rolling basis in line with individual SANG management plans and reflecting forthcoming development pressure.

<b>5.7 Cleanliness of the borough is maintained to defined environmental standards</b>			
5.7.01 Maintain public realm land to relevant Environmental Protection Act (EPA) and contractual standards.	31/03/2019		Town Centre EPA inspections for litter/ detritus now included - no issues
<b>5.8 The cost of waste disposal, supported by a recycling rewards scheme is reduced</b>			
5.8.01 Enable and encourage the public to increase recycling, seek opportunities to increase the materials recycled and reduce dependence on landfill.	31/03/2019		Recycling marginally higher than same quarter last year. Re3 advise that there has been an increase in the amount of plastics received at the MRF. Garden waste affected by weather conditions.
5.8.02 Continue to support the development of the recycling reward scheme.	31/03/2019		Participants in recycling incentive scheme continue to increase - especially from those signing up at Summer of Fun roadshows held in August - 360 additional residents signed up bringing the total to 15323.
5.8.03 Extend the waste collection contract for implementation from April 2019.	31/03/2019		On target with contract extension plans. Specification draft rewritten and related report approved. Meetings planned until extension is completed. Working Group set up for implementation of new in-vehicle system linking to CRM called 'Core'

<b>5. A clean, green, growing and sustainable place</b>					
Ind Ref	Short Description	Previous Figure Q1 2018/19	Current Figure Q2 2018/19	Current Target	Current Status
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	72%	80%	85%	
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	95%	90%	85%	
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	98%	98%	90%	
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure reported quarterly in arrears)	41.7%		43.0%	
NI193	Percentage of municipal waste land filled (Cumulative figure reported quarterly in arrears)	16.40%		18.00%	
L241	Income from CIL (Quarterly)	1,506,215	915,371		
L284	Number of homes given planning permission (Quarterly)	475			
L286	Percentage of successful planning appeals (Quarterly)	36.0%	100.0%	66.0%	
L348	Number of residents subscribing to the recycling reward scheme (Quarterly)	15,063	15,323	15,000	

## Section 3: Operational Priorities

7: Operational			
Sub-Action	Due Date	Status	Comments
<b>7.4 Environment Culture &amp; Communities</b>			
7.4.01 Continue to benchmark income/charges against market rates (Building Control & Land Charges) to ensure charges are competitive.	31/03/2019		Fees and charges are competitive locally and continue to recover costs on the ring fenced accounts.
7.4.02 Ensure chargeable activities are reflective of actual service costs incurred in Planning and Transport.	31/03/2019		Actual service costs have been reviewed for chargeable functions and these have been updated within the Council's current published fees and charges schedule.
7.4.07 Work in partnership with the Town and Parish Councils to ensure a co-ordinated approach to infrastructure improvements.	31/03/2019		Discussions continue - in particular discussions on the Binfield and Warfield Community Hubs are progressing well.
7.4.08 Facilitate public safety on the transport network by making improvements to the physical infrastructure of the highway network.	31/03/2019		Data shows a continued downward trend in collisions and casualties. Police accident records continue to be analysed and road safety schemes developed where trends can be identified and intervention is considered likely to provide benefit.
7.4.10 Work with the Berkshire Safety Partnership on road safety matters including – casualty reduction, road safety awareness, speed management, public safety at events, road safety audit of transport proposals.	31/03/2019		Regular liaison continues and Bracknell Forest remains a partner within the 'Safer Roads Berkshire' joint arrangement. Casualty numbers within Bracknell Forest continue to decline annually.
7.4.11 Maintain promotional materials (including the business website) to promote the borough as a business location.	31/03/2019		The 2018 / 2019 iteration of the business brochure is currently being developed. Several new testimonials from businesses will be included and more information on the Lexicon and its success. A second business event following from the event in spring is currently in planning; date of event: 21st of November.

7. Operational				
Short Description	Previous Figure Q1 2018/19	Current Figure Q2 2018/19	Quarterly Target	Current Status
Town centre car park usage (number of transactions) (Quarterly)	325,719	348,829	300,000	
Percentage of Street Cleansing and Grounds Maintenance inspections across the borough where quality of work meets EPA cleanliness and contractual standards (Quarterly)	99.6%	98.8%	98.5%	

## Section 4: Staff Sickness

Section	Total staff	Number of days sickness	Quarter 2 average per employee	2018/19 annual average per employee
Directorate (DMT plus PA's)	2	0	0	0
Environment & Public Protection	36	24.5	0.68	3.28
Leisure & Culture	128	218.5	1.71	6.86
Performance & Resources	2	0	0	0
Planning, Transport & Countryside	108	55.5	0.51	3.52
<b>Department Totals (Q2)</b>	<b>276</b>	<b>298.5</b>	<b>1.08</b>	
<b>Totals (18/19)</b>				<b>4.95</b>

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

ENVIRONMENT, CULTURE & COMMUNITIES BUDGET MONITORING QTR2 2018								
	Net Original Budget	Virements & Budget C/fwds	Current Approved Budget	Amount Spent to Date	% Spent to Date	Departments Projected Outturn	Variance Over/(Under) Spend	Variance This Month
2018/19								
	£000	£000	£000	£000		£000	£000	£000
<b>Director of Environment, Culture &amp; Communities</b>								
Director and Support	210	-4 a,b	206	118	57%	206	0	0
Training, Marketing, Research and Development	20	0	20	9	45%	20	0	0
	230	-4	226	127		226	0	0
<b>Chief Officer Leisure &amp; Culture</b>								
Archives	109	0	109	0	0%	109	0	0
South Hill Park	289	7 b	296	141	48%	296	0	0
Sports Development & Community Recreation	45	-1 c	44	13	30%	44	0	0
The Look Out	-168	6 a,c	-162	-291	180%	-162	0	0
Leisure Contract	-657	27 a,c	-630	-605	114%	-439	91	91 2
Leased Leisure Sites	35	0	35	13	37%	35	0	0
Easthampstead Park Conference Centre	66	8 a	74	331	447%	74	0	0
Libraries	1,375	11 a	1,386	624	45%	1,386	0	0
	1,194	58	1,252	226		1,343	91	91
<b>Chief Officer Environment &amp; Public Protection</b>								
Waste Management	7,230	-9 a,c	7,221	2,157	30%	6,966	-255	-255 8
Street Cleaning	903	0	903	308	34%	903	0	0
Highway Maintenance (Including Street Lighting)	3,181	5 a	3,186	1,047	33%	3,186	0	0
On/Off Street Parking	-621	-1 a	-622	169	-27%	-622	0	0
Easthampstead Park Cemetery & Crematorium	-1,131	3 a	-1,128	-513	45%	-1,128	0	0
Regulatory Services (Including Licensing)	941	8 a	949	-65	-6%	949	0	0
Emergency Planning	89	0	89	13	15%	89	0	0
Environmental Services	645	0	645	215	33%	657	12	-29 7
Other	179	0	179	-49	-27%	190	11	11 4
	11,416	6	11,422	3,292		11,190	-232	-273
<b>Chief Officer Planning, Transport &amp; Countryside</b>								
Transport Policy, Planning & Strategy	355	170 a	525	-156	-30%	490	-35	-35 5
Traffic Management & Road Safety	622	4 a	626	253	40%	677	51	51 6
Public Transport Subsidy incl Concessionary Fares	1,645	199	1,844	619	34%	1,619	-225	-225 1
Building Control	15	3 a	18	-70	-389%	18	0	0
Development Control	-17	11 a	-6	-185	3083%	-6	0	0
Planning Policy (including Local Transport Plan)	475	38 a,c	513	402	78%	513	0	0
Local Land Charges	-67	1 a	-66	-24	36%	-66	0	0
Parks, Open Spaces and Countryside	1,021	81 a,c	1,102	518	47%	1,087	-15	-15 3
Regeneration & Economic Development	240	15	255	-471	-185%	255	0	0
Other	223	2 a	225	38	17%	225	0	0
	4,512	524	5,036	924		4,812	-224	-224
<b>Chief Officer Performance &amp; Resources</b>								
Departmental Management	840	-217 a,c	623	311	50%	623	0	0
Smart Card	152	-15 a	137	27	20%	137	0	0
	992	-232	760	338		760	0	0
<b>Total Cash Budgets</b>	<b>18,344</b>	<b>352</b>	<b>18,696</b>	<b>4,907</b>	<b>26%</b>	<b>18,331</b>	<b>-365</b>	<b>-406</b>
<b>Non Cash Budgets</b>								
IAS19	1,355	0	1,355	0		1,355	0	0
Corporate / Departmental Recharges	3,192	0	3,192	0		3,192	0	0
Capital Charges	7,922	0	7,922	0		7,922	0	0
	12,469	0	12,469	0		12,469	0	0
<b>TOTAL ENVIRONMENT &amp; LEISURE SERVICES</b>	<b>30,813</b>	<b>352</b>	<b>31,165</b>	<b>4,907</b>		<b>30,800</b>	<b>-365</b>	<b>-406</b>
<b>Memorandum item :-</b>								
Devolved Staffing Budget			7,900			7,900		

## Financial Information – Table 1

### Virements

Note	Total	Explanation
	£'000	
	349	<b>Total Virements Reported in First Budget Monitoring</b>
a	37	<b>Pension Payments</b>  As a result of changes to the calculation of past service deficit payments a virement in the sum of £37,270 is required for ECC.
b	0	<b>South Hill Park/Departmental Management</b>  It was agreed by the Director for ECC that a contribution of £7,100 would be made from the Departmental supplies and services budget to the South Hill Park maintenance budget to cover the costs of remedial works at South Hill Park.
c	(45)	<b>Budget Centralisation</b>  Now that the consolidation of the civic buildings has taken place, it has been agreed by CMT to centralise appropriate budgets. This includes, £27,680 of postage, £7,740 of stationery, £3,260 of refreshments and £7,390 of mobile telephone budgets are to be centralised, with a total movement from ECC into Resources of £18,390.
	(8)	<b>Total Virements Reported in Second Budget Monitoring</b>
	341	<b>Total Virements Reported To Date</b>

## Financial Information - Table 2

### Variances

Note	Total	Explanation
	£'000	
	41	<b>Total Variances Reported in First Budget Monitoring</b>
1	(225)	<b>Concessionary Fares</b>  There has been a decline in trip rates over the past few years and this has continued through the first quarter of the year. The anticipated increase in trip rates following the opening of the town centres has not currently happened however this will continue to be monitored.
2	91	<b>Coral Reef</b>  Due to incorrect meter readings being provided in previous years a backdated gas charge of £91k has been received.
3	(15)	<b>Parks &amp; Countryside</b>  There is a projected underspend in delivering the Tree Services budget, in the main this is due to a recharge of costs incurred during the year.
4	11	<b>Coroners Joint Arrangement</b>  The estimated costs of delivering the service, by Reading Council, have increased in excess of the current budget provision by £10,585.

Note	Total	Explanation
	£'000	
5	(35)	<b>Transport Policy, Planning and Strategy</b>  The income received for monitoring and fixed penalty notices for streetworks is anticipated to exceeded budget by £34,580
6	51	<b>Traffic Management &amp; Road Safety</b>  Pressures from site repairs to traffic signals following several road accidents including Millennium Way. Currently the potential overspend is projected as £30k but future accidents may increase this figure.  In addition there is a pressure from data usage of SIM card data from cameras across network due to an increased number of cameras and demand for data from BFBC. Negotiations are currently underway to reduce the costs but the overspend is anticipated to be £21k.
7	(29)	<b>Environmental Services</b>  Street Cleaning There is a projected underspend on external grounds maintenance costs of £29k
8	(255)	<b>Waste Management</b>  When setting the 2018-19 budgets it was estimated that there would be a loss of approximately 2000 customers (which was in line with previous years) due to the increase in fees. Current projections are in the region of 1000 customers which would mean additional income of £52k is generated in the financial year to offset costs.  Household waste collection and recycling is projecting an underspend of £33k due to an underspend of contracted costs.  A recent review of pro-forma invoices found that vat could be recovered on two prior year invoices resulting in a £212k credit.  The energy from waste projection has been reduced in line with contracted tonnage following guidelines from Defra resulting in an overspend of £42k on the Re3 contract.
	(406)	<b>Total Variances Reported in Second Budget Monitoring</b>
	(365)	<b>Variances Reported to Date</b>

**Financial Information - Table 3**  
**CAPITAL MONITORING 2018/19**

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(Under) / Over Spend	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	<b>6.0</b>	6.0	0.0	0.0	6.0	0.0	0.0	L&C	Mar-19	Remaining items BLC/DGC will take place before year end
YL011	Parks & Open Spaces S106 Budget Only	<b>140.6</b>	140.6	4.5	0.2	140.6	0.0	0.0	PTC	Mar-19	Multiple projects underway and planned. Some rollover anticipated due to capacity constraints and weather impact.
YL152	Grass Cutting Equipment	<b>35.0</b>	35.0	35.0	0.0	35.0	0.0	0.0	L&C	Mar 19	Complete
YL255	Minor Works/Improvements	<b>4.1</b>	4.1	11.7	0.0	11.7	0.0	7.6	L&C	Mar-19	Complete
YL265	SPA Mitigation Strategy (S106)	<b>407.2</b>	407.2	22.3	2.3	407.2	0.0	0.0	PTC	Mar-19	Implementation of project works is subject to planning approvals for new housing and associated s106 agreements
YM007	Capitalisation of Revenue (Highways)	<b>415.2</b>	415.2	0.0	0.0	415.2	0.0	0.0	EPP	Mar-19	Major surfacing works programmed for Aug/September but staff resources



Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											may affect programme delivery
YP003	Mobility/ Access Improvement Schemes	<b>454.4</b>	454.4	4.8	0.3	454.4	0.0	0.0	PTC	Mar 19	Various schemes being developed for construction later in the financial year
YP006	Local Safety Schemes	<b>186.8</b>	186.8	10.9	0.0	186.8	0.0	0.0	PTC	Mar 19	Various schemes being developed for construction later in the financial year
YP007	Maintenance Street Lighting	<b>4.9</b>	4.9	16.2	12.6	4.9	0.0	0.0	EPP	Mar-19	Works projects in progress
YP009	Structural Maintenance of Bridges	<b>226.5</b>	226.5	14.6	169.5	226.5	0.0	0.0	EPP	Mar-19	Works on site will begin as road space permits.
YP013	Land Drainage	<b>391.5</b>	391.5	0.0	159.0	391.5	0.0	0.0	EPP	Mar-19	Works on site will begin as road space permits and contractor resources allow.
YP113	Road Surface Treatments	<b>1,833.8</b>	1,833.8	146.1	183.8	1,833.8	0.0	0.0	EPP	Mar-19	Major surfacing works programmed for Aug/September but staff resources may affect programme delivery

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP162	Traffic Management Schemes	<b>100.0</b>	100.0	12.0	0.0	100.0	0.0	0.0	PTC	Mar 19	Various schemes being developed for construction later in the financial year
YP225	Traffic Modelling	<b>142.9</b>	142.9	0.0	0.0	142.9	0.0	0.0	PTC	Mar 19	Meetings have been held with the consultants commissioned to build the new model and work has begun on data collection which will now be delayed slightly due to the ongoing works at Martins Heron
YP247	Railway Station/Enhancements	<b>15.0</b>	15.0	0.0	0.0	15.0	0.0	0.0	PTC	Mar 19	Ground work complete, Art in final stage of assembly with likely completion and installation in early Autumn.
YP269	Residential Street Parking	<b>139.5</b>	139.5	8.9	0.0	139.5	0.0	0.0	PTC	Mar 19	First scheme complete (nettlecombe) remaining scheme to start early September through to December

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP306	Maintenance of Car Parks	17.1	17.1	0.0	0.0	17.1	0.0	0.0	EPP	Mar 19	Deck repairs requested
YP349	Green & Blue Waste Bins	0.0	0.0	14.7	0.0	0.0	0.0	0.0	EPP	Mar-19	Transfer from Revenue for the purchase of blue & green bins.
YP359	Play Area Rolling Programme	140.0	140.0	136.0	0.0	140.0	0.0	0.0	PTC	Mar 19	Expected to complete this year
YP439	Urban Traffic Management Control	157.1	157.1	5.1	0.0	157.1	0.0	0.0	PTC	Mar-19	Schemes have been programmed for completion throughout the year. Completion of Bluetooth journey monitoring system linked to Downshire Bus Gate works and the town centre preparation works will be completed this year.
YP442	Coral Reef Enhancement Project	180.0	180.0	1.5	178.5	180.0	0.0	0.0	L&C	Mar 19	Project defect period ended final retention to be paid

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP446	Access to Employment Areas	5.0	5.0	0.0	0.0	5.0	0.0	0.0	PTC	Mar 18	awaiting final invoice
YP451	Car Park Improvement / Refurbishment	29.0	29.0	0.0	0.0	29.0	0.0	0.0	EPP	Mar-19	Schemed progressing
YP456	Update Traffic Signal Infrastructure	53.0	530	0.0	0.0	53.0	0.0	0.0	PTC	Mar 19	Signal refurbishment linked to safety schemes resulting in delays in progress
YP458	Road Surfacing - Pot Hole Fund	262.5	262.5	0.0	0.0	262.5	0.0	0.0	EPP	Mar-19	Major surfacing works programmed for Aug/Sep, but staff resources have affected programme delivery
YP479	Replacement Led Street Lights	4,142.8	4,142.8	866.2	1,185.8	4,142.8	0.0	0.0	EPP	Mar-19	Works in progress on site, including works on subway lighting.
YP482	Chapel at Cem & Crem	490.9	490.9	437.0	44.8	490.9	0.0	0.0	EPP	Dec 18	All works complete project in defect Sept 2019
YP485	Bracknell Library - Introduction Self Service	497.8	497.8	30.8	100.1	497.8	0.0	0.0	P&R	Mar-19	Building works continue across a number of libraries.

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP486	Trees Woodland Management	75.0	75.0	0.0	0.0	75.0	0.0	0.0	PTC	Mar-19	Preparatory work underway including surveying and felling licence applications.
YP488	Martins Heron Roundabout	2,900.8	1,900.8	393.5	97.5	1,900.8	1,000.0	0.0	PTC	Mar 20	On site. Fernbank Road traffic signal upgrade substantially complete
YP500	South Hill Park (S106)	0.1	0.1	0.0	0.0	0.0	0.0	(0.1)	PTC	Mar 19	Complete
85 YP502	Frog & Domesday Copse (S106)	0.4	0.4	0.0	0.1	0.0	0.0	(0.4)	PTC	Mar 19	Complete
YP503	South Hill Park	79.4	79.4	0.0	0.0	79.4	0.0	0.0	L&C	Mar 19	Investment in SHP to ensure future year's revenue savings are achieved.
YP507	Replacement works to toilet area BLC	20.0	20.0	20.0	0.0	20.0	0.0	0.0	L&C	Mar 19	Complete
YP508	Cem & Crem - Park Area Pathways	35.0	0.0	0.0	0.0	0.0	35.0	0.0	EPP	Mar 19	Due to contractor commitments elsewhere for the council they were unable to fulfil their requirements in Summer (works

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											cannot be undertaken in (autumn or winter) so it is likely we will need to carry forward to 2019-20 spring/summer
YP510	Management of Parks & Countryside Open Spaces on Confirm	34.1	0.0	0.0	0.0	0	34.1	0.0	PTC	Mar 19	Carry forward required to enable Transformation work to inform project design
YP512	Binfield Road Capacity/Safety Improvement	11.9	11.9	0.0	0.0	11.9	0.0	0.0	PTC	Mar 19	Design works underway
YP513	Binfield Road/Forest Road Junction Improvement	15.0	15.0	0.0	0.0	15.0	0.0	0.0	PTC	Mar 1	Design works underway
YP516	Ambarrow Crescent (S106)	1.4	1.4	0.0	0.0	1.4	0.0	0.0	PTC	Mar 19	Expected to complete this year
YP517	Popes Meadow Paths (S106)	24.8	24.8	25.3	0.0	25.3	0.0	0.5	PTC	Mar 19	Project complete
YP518	Westmorland Park (S106)	15.9	15.9	10.0	0.0	10.0	0.0	(5.9)	PTC	Mar 19	Project complete

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP519	Allsmoor Lane (S106)	4.7	4.7	4.7	0.0	4.7	0.0	0.0	PTC	Mar 19	Project complete
YP520	Newt Reserve (S106)	0.4	0.4	0.0	0.5	0.4	0.0	0.0	PTC	Mar 19	Project complete
YP521	Faringham Ride (S106)	1.9	1.9	0.0	0.0	1.9	0.0	0.0	PTC	Mar 19	Expected to complete this year.
YP525	Snaprails Park (S106)	1.3	1.3	0.0	0.0	1.3	0.0	0.0	PTC	Mar 19	Project complete
YP526	Urban Tree Project (S106)	13.1	6.6	0.0	0.0	6.6	6.5	0.0	PTC	Mar 19	Carry forward expected for later stages of tree establishment, which will span two years.
YP529	Downshire Way Duelling	1,253.3	653.3	113.3	0.0	653.3	600.0	0.0	PTC	Mar 19	Survey and detailed works being undertaken
YP530	Bond Square Canopy	20.0	20.0	0.0	0.0	20.0	0.0	0.0	PTC	Mar 19	Ongoing
YP533	Town Centre Art	10.0	10.0	0.0	0.0	10.0	0.0	0.0	PTC	Mar 19	Illumination of fountain art
YP535	Harmanswater Library	795.0	795.0	48.5	1.2	795.0	0.0	0.0	L&C	Mar 19	Priced tenders received currently being evaluated. Works contract to be awarded during late October
YP537	Look Out Parking Bay	40.0	40.0	0.0	0.0	40.0	0.0	0.0	L&C	Mar 19	Feasibility studies ongoing.

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
	Programme										
YP538	Look Out Play Area/Exhibit Upgrade	30.0	30.0	0.0	0.0	30.0	0.0	0.0	L&C	Mar 19	Options / quotes being worked up.
YP539	Off Street Car Parking	100.0	100.0	0.0	0.0	100.0	0.0	0.0	PTC	Mar 19	In development
YP544	Morgan Recreation Ground (S106)	10.0	10.0	0.0	10.0	10.0	0.0	0.0	PTC	Mar 19	Complete
YP545	Market Square Substation Cladding	54.0	54.0	0.0	0.0	54.0	0.0	0.0	PTC	Mar 19	In development
		16,025.9	14,350.3	2,398.8	1,972.7	14,351.9	1,675.6	1.7			



## Annex B: Annual indicators not reported this quarter

### Council Plan indicators

Ind. Ref.	Short Description	Quarter due
<b>2. A strong and resilient economy</b>		
NI167	Average journey times per mile during the morning peak on A roads (Annual)	Q4
<b>5. A clean, green, growing and sustainable place</b>		
NI168	Principal roads where maintenance should be considered	Q4
NI169	Non-principal classified roads where maintenance should be considered	Q4
L285	Satisfaction with parks and open spaces	Q4

### Operational indicators

Ind. Ref.	Short Description	Quarter due
L227	Annual volunteer hours contributed to parks and open spaces	Q4
L228	Annual volunteer hours for the library service	Q4
L294	Successfully resolve 95% of business enquiries received by the Economic Development Manager 15 working days (Annual)	Q4
L295	Hold a minimum of 10 business liaison meetings per year (Annual)	Q4
L304	Number of Green Flag awards	Q4
L306	Percentage of unclassified roads where maintenance should be considered	Q4
L355	Number of additional funeral services with the opening of new Chapel and associated facilities (Annual)	Q4

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# QUARTERLY SERVICE REPORT RESOURCES

Q2 2018 - 19  
July - September 2018

**Executive Members:**

Councillor Iain Mc Cracken  
Councillor Peter Heydon  
Councillor Paul Bettison

**Director:**

Alison Sanders until 31 August 2018  
Director's commentary by Gill Vickers, Executive Director: Delivery






Date completed: 09/11/2018

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

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## Key

### Actions

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

### Performance indicators

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

## Section 1: Where we are now

### Director's overview

The Resources directorate has seen considerable changes in this quarter. There has been a restructure of the Corporate Management team with part of Resources directorate joining Environment, Culture and Communities to form a new 'Delivery' and part remaining under the new Service Director for Finance. The new Delivery directorate went live at the beginning of September 2018 so this report covers performance against the previous 'Resources' directorate. The QSR for quarter three will report on performance for all of the services within the new Delivery directorate.

CMT are currently reviewing the Transformation Programme in order to prioritise the projects that will deliver the most benefit and, going forward, the Delivery services will be focused in supporting these priority projects.

### **Budget and savings delivered for 2018/19**

The original approved Resources' cash budget for 2018/19 was £13.395m which included economies of £-0.479m and commitments of £1.510m. At this time only very minor variances are being reported against the approved budget.

Work has been undertaken during the summer to identify efficiency savings for the 2019/20 budget along with working on the budget virements in relation to the recent restructure.

### **Transformation projects progress**

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

- Now in Phase 2 of the programme, focused on introducing a suite of self-service technology, simplifying processes and supporting cultural change, to secure the savings achieved through the Phase 1 restructuring.
- Programme Board has endorsed the following strapline, "The support you need, when you need it", recognising the importance of a strong customer focus.
- Programme Manager has been appointed to lead on Phase 2. Resourcing the implementation of each process outcome across the Council still presents a risk.
- Portal "How do I?" to access self-serve processes is now live and available on Doris.
- TOTO service desk launch was successful with further self-service features being developed.
- Work has concluded on the Business Case for the shared Legal Services with West Berkshire Council and a decision has been taken by both authorities not to proceed.
- Work is ongoing to continue to develop and improve our outcomes within this framework.
- The online annual leave booking system, time and expenses, sickness recording, absence recording and online budget monitoring reports have all been rolled out. Work is continuing to ensure that the usage and customer experience of these process outcomes across the council is maximised.

#### **Citizen and Customer Contact Review (CCC)**

- The payments project is progressing well; customers who currently pay by cheque and cash are being individually contacted to encourage change to DD or online payment methods. Online methods of payment are being improved for services, for example use of Gov.Pay. A series of communications are underway to support this cultural shift. We are moving towards a full restructure of the revenues team which will result in significant cost savings.
- The use of Gov.UK Notify is increasing across services as benefits of online tool are becoming more widely known. For example; use in Electoral has resulted in an increase

in annual returns being made online, sms messaging has resulted in an increased speed of debtors settling arrears.

- Hardcopy incoming and outgoing post continues to reduce alongside increases in digital communication channels. Merger of the scanning and post team is underway to create a unified Digital Mailroom team, with associated cost savings. We are also looking at software solutions for redaction and minimising internal scanning tasks across the council.
- A redesign of the customer service area in Times Square will be completed in October, this supports the move to customer self-serve and assisted self-serve.
- The project to ensure information management compliance and to design the file structures is gaining pace with a large number of functions already mapped ready for SharePoint development. We will begin working with People Directorate in early 2019. In the meantime closer alignment with 0365 rollout has commenced.
- We are working with Organisational Development to create an E-learning package for Customer Experience model. Staff engagement is continuing, with Managers' Forum, Digital dating events, use of DORIS and other internal and external communication mediums going well.
- Service design continues with services across the Council to increase effectiveness of end to end customer journeys.
- The borough-wide volunteering website continues to be promoted, a task force is being put together to identify opportunities for building community resilience and self-reliance.
- An upgrade to the telephony system is scheduled for November. This will begin the improvement of consistency of contact management and reducing avoidable contact.

#### Property Review

- The sale of Easthampstead Park Conference Centre has exchanged with completion set for 8 October 2018.
- The Council is exploring a number of opportunities pursuant to its Commercial Property Investment Strategy.
- A new asset management plan is being drafted for publication in 2019, after consultation with all service areas.
- 8 of 20 purchases (2018/19) completed for Downshire Homes Ltd, for the prevention of Homelessness. Total of 46 completions to date.
- Completed the sale of Downside Resource Centre.
- Crematorium New Chapel – all works complete and project handed back.

#### Progress on other major projects

##### Organisational Development Strategy

- The Organisational Development team have been supporting the transition to self-service iWork's, ESS, MSS which are all titles that are used to refer to the system through which the workforce can now book absences. In addition managers are being supported to run absence reports which can be used to inform their management teams within the council. For clarity iWork's is the name of the product used, ESS is Employee Self Service and MSS is Manager Self Service. The electronic recording has replaced manual systems which have traditionally been paper based. More work is being planned to support the roll out of additional functions and support managers and staff during the transition. In addition to promoting the technical skills needed to use the systems the Organisational Development are initiating skills based learning relating how self-service can positively assist the management of teams.
- Apprenticeship work continues with twenty managers about to start "Leadership and Management Diploma's". We have also had agreement from CMT that we can be

more proactive in encouraging managers to consider vacancies for new apprenticeships.

- As part of the Council's commitment to independent learning a [Digital Learning Space](#) has been launched which contains useful websites for interest or upskilling.
- Ease State are continuing to develop the Bracknell Forest Council brand to inform the Council's recruitment and retention practices.
- As part of the continued drive to improve communication the new CMT, have agreed to review SLG (Senior Leadership Group) and the Managers Forum to align and synchronise these agendas to maximise engagement across the various levels of leadership teams across the Council. Both the SLG and the Managers Forums will provide critical opportunities to inform and be informed about key issues. Managers are encouraged to attend the appropriate sessions and to cascade the outcomes of the discussions appropriately throughout the workforce. These engagement and leadership development forums are important forums for key messages and the participants are actively encouraged to suggest relevant agenda items and themes for engaging managers across the organisation.

#### Agile working

- 1400 agile Windows 10 desktop devices have been built to. A delay in a world-wide component for 2 choices was delaying delivery, this has now been overcome.
- 350 devices have been upgraded from Windows 7 to Windows 10.
- PCs have been replaced with Windows 10 for specialist set-up including Forest Care/EDS and scan stations.
- Windows 10 laptops upgraded from Brcrypt to MS Bitlocker encryption software, fully completed now.
- Remote sites have moved to new technology. This includes PC to PC upgrades, new docking stations, removal of desk phones and replacement with Jabber Softphone successfully.

#### Mobile telephony

- Cisco Jabber Softphone - all staff are using this solution with Jabber replacing Cisco handsets except for a very few number of users who needed to retain fixed lines for operational reasons
- Samsung J5/J6 (email on the move) with Microsoft Intune, estate now moved to this solution

#### **Microsoft Enterprise Agreement – Microsoft Office 365**

Currently part way through Year 2 of a 3 year agreement that provides right of use for a number of Microsoft products.

#### **Phase 1 of the programme includes:**

- The secure cloud hosting at MS Azure has been set up with a version of Active Directory being maintained in the cloud, a 'Total Cost of Ownership' review is underway to evaluate the costs/benefits of a wholesale move to this technology.
- The implementation of Active Directory Federated Services (ADFS) was brought forward to underpin the synchronisation of user data in Active Directory with new systems such as DORIS and the ICT Service Desk system (FreshService). This work is now complete.
- Intune – infrastructure set-up and rollout of Intune on J5/6 devices is complete. Trial of MS Intune on an iPad underway with 55 staff trialling this technology on 'own devices' in Nov/Dec, full roll out planned for January 2019 onwards Assuming corporate approval for BYOD or UYOD.
- Moving MS Exchange to cloud based Office365 - An initial Proof of Concept exercise to migrate 50 non-complex users of Exchange was to identify potential issues and learning for a wider migration of (1700+) users. This exercise provided some valuable experience

and learning points for the larger migration with this wider 4 month migration now fully underway.

- Internet upgrade now completed (at last!) which is allowing us to upgrade the entire estate to Office 365.
- Windows 10 – approximately 85% complete, due for completion end 2018. World-wide shortage of components used in two laptops devices now practically fully resolved. We are in the process of configuring 250 recently delivered devices.
- Consultation with Microsoft, Wokingham Borough Council, BT and Lambeth council continues to support the Office 365 rollout. There is great scope for the sharing of experience and technology to realise savings here.
- There is an ongoing work stream to closer align ICT activity with Transformation work streams.

#### **Phase 2 of the MS Office365 programme includes:**

- Full migration of Exchange users to Exchange Online by January 2019 continues apace.
- Roll-out Office 2016 to all users by January 2019, following the migration of MS Exchange accounts to the Cloud. Applications compatibility due diligence complete with investigation of solutions for non-compliant systems being planned including an Agresso upgrade.
- Commence a pilot implementation of Teams in ICT Services from September 2018 and to support it's take up through effective communications and training across the council by April 2019, close working with Organisation Development team around this..
- Develop the use of Power BI in the Business Intelligence team and enable broad access to corporate performance and other data, work has begun and ICT are in the process of aligning ICT and BI road maps..
- Develop the use of SharePoint to provide a corporate electronic document records management system (EDRMS) work continues.
- Implement Skype for Business to further *enable Instant Messaging, online meetings and broadcasts in line with other telephony based upgrades.*

#### **Community Hubs development**

- Warfield – Ridge has been working on some more detailed designs of the community hub and some high level costs. The Working Group agreed to look at a design that could be delivered with a budget of up to £7m, with WPC proposing to invest some of their CIL monies into the project. Further discussions still need to take place around the designs, potential running costs and the funding
- Blue Mountain – The CCG has submitted their PID to NHS England regarding capital funding for the co-located community centre and health care hub and the Council's Executive has agreed its preferred option as the co-located option, in partnership with Binfield Parish Council, the East Berkshire Clinical Commissioning Group (CCG) and Binfield Surgery. Work will now continue to secure the necessary funding from each of the stakeholders.
- Crowthorne – L&G has received comments from the Working Group on the latest design iteration and an officers meeting has taken place with L&G and their team to discuss the pre-application for the scheme.

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

##### **Areas of note:**

- The review of polling districts and polling places has been completed and agreed by Council. There are limited changes which affect five of the 18 wards: Binfield with Warfield, Bullbrook, College Town, Warfield Harvest Ride and Wildridings and Central. Changes are being made where polling stations are no longer suitable; are unavailable;



or where housing developments require additional polling stations. The changes will come into effect from the publication of the electoral register on 1 December 2019.

- School admission appeals for the normal school admission round have been heard. In total the School Admission Appeals Panel was convened for 14 days and heard 58 appeals of which 14 were primary appeals (none upheld) and 44 secondary appeals (12 upheld). 37 of the appeals were for Academy schools which bought into the service.
- After consultation with all service areas a new Asset Management plan is being drafted for publication in 2019.
- Discussions continue with Binfield Parish Council to meet the funding gap to deliver an integrated community hub and healthcare facility - with a deadline of January 2019 to enable to CCG to submit their full business case to NHS England.

Significant activity for the next quarter:

- The Centre for Public Scrutiny has been commissioned to undertake an audit of the scrutiny function in November in order to review current practices as they have been in place for eight years with little change apart from the recent merger of two Panels. The audit will take the form of a short and focused process looking at the factors that affect scrutiny performance and will conclude with recommendations on the delivery of effective scrutiny taking account of best practice nationally.
- The annual canvass of electors will be completed by the end of November in preparation for the publication of the revised register of electors on 1 December. 50,247 properties within Bracknell Forest will be contacted at least once. Household canvassing will be undertaken in early November to properties that do not respond to the initial contact or reminders.

## Highlights and remedial action

### Good performance

The Registration Service has received the highest level of assurance from the General Register Office following a stock and security audit on 13 September. The review concluded that Bracknell Forest continues to maintain a high security rating in relation to the arrangements around the receipt storage and use of the secure certificate stock held. This is the highest level of assurance that can be achieved and recognises that there is limited scope for improving existing arrangements. No action was recommended. Good practice was highlighted as part of the review which will be shared with other Registration Districts.

### Areas for improvement

- L221 Satisfaction level expressed in survey of contact with Customer Services, across all channels (Quarterly) - Satisfaction levels are down this quarter which may be due to the peak holiday period, a staff vacancy and extra calls for the electoral canvass. In addition, we have been experiencing on-going audibility issues with the telephones on the main Council number, which IT are continuing to investigate.

## Audits and Risks

### Risk

The Resources risk register was reviewed by the Resources management team on 16 August and the following key changes were made.

- The score for the financial and economic risk was increased reflecting the need to identify further savings; and

- The score for the IT risk was increased due to an additional risk trigger added on pressure on resources due to IT support required for transformation projects.

#### Audit

During Quarter 2 limited assurance opinions were given on two Council wide audits relating to officers expenses and social media. In addition, a high priority recommendation was raised on the follow up audit for home to school transport.

## Budget position

### Revenue Budget

The original cash budget for the department was £13.395m. Net transfers of -£2.109m have been made bringing the current approved cash budget to £11.286m. A detailed analysis of the budget changes in this quarter is available in Annex A.

There are no variances to report in the second quarters monitoring.

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

Service Area	Budget £000	Forecast Outturn £000	Comments
Commercial Property	(6,465)	(6,465)	Increased voids and void periods, resulting in reduced income.

Although these budgets pose a risk to the Council, careful management has ensured that there is little adverse impact forecast at this point.

### Capital Budget

The total approved capital budget for the year is £43.397m.










Expenditure to date is £12.652m representing 29% of the budget. The Department anticipates 100% of the total approved budget to be spent by the end of the financial year. A detailed list of schemes together with their approved budget and forecast spend is available in Annex A.



## Section 2: Strategic Themes




### Value for money







1: Value for money			
Sub-Action	Due Date	Status	Comments
<b>1.1 Council Tax is in the lowest 10% nationally amongst similar authorities</b>			
1.1.01 Maintain Council Tax in the lowest 10% nationally of all unitary authorities.	31/03/2019		Achieved
<b>1.2 The cost, quality and delivery mechanism of all services will be reviewed by 2019</b>			
1.2.05 Undertake a council wide review of Citizen and Customer Contact and implement the findings. (T)	31/03/2019		Good progress is being made on changing our approach to communications and managing customer contact, with moves towards more self-service, and reconfiguration of the reception at Time Square underway
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. Investigate opportunities for shared services. (T)	31/03/2019		Work is currently underway to re-prioritise the order of outcomes to be achieved within the Support Services programme in line with the Corporate ICT strategy to ensure a One Council approach to programme delivery.
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 Heathlands site). (T)	31/08/2019		The sale of Easthampstead Park Conference Centre has exchanged and due to complete on 8 October 2018. The future redevelopment of the Commercial Centre is being re-evaluated for the most feasible use of the land and redevelopment of the facilities, making them fit for purpose and suitable for the service delivery in the future. Following the sale of Easthampstead Park Conference Centre, potential relocation of the Education Centre into the Open Learning Centre is being reviewed.
1.2.15 Implement the Accommodation Strategy for consolidation of Council office accommodation in Time Square. (T)	31/05/2018		The project has successfully achieved its objectives by consolidating all town centre office functions into one building, changing the culture of how the council operates, and delivering savings. The project is now officially closed.
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)	01/10/2018		The business case for the shared service between BFBC and WB was finalised and responses thereto submitted by staff from both authorities. It was decided not to proceed with a shared legal service and to progress work to implement a 'hybrid' model in the future.
1.2.17 Work with ASCHH to implement e-benefits/digital solution	31/03/2019		Work is continuing to establish requirements and analyse alternative

for welfare services			options for delivery
1.2.18 Work with ASCHH to review BFC Mychoice to extend digital operation	30/06/2018		This work has been delayed, due to resourcing issues in Housing and Customer Services.
<b>1.3 We charge appropriately for services and seek opportunities to generate additional income</b>			
1.3.05 Review Service Level Agreements and charging with schools and academies and explore opportunities for further service provision. (T)	31/03/2019		The Directorate is reviewing SLAs with schools as part of the School Support Services Transformation Project. A new brand was launched with schools during September and the project is currently working on a Commercial Strategy for services that will be finalised during the Autumn term
1.3.06 Implement the changes to the discretionary Home to School Transport service.	31/03/2019		Contributions for discretionary HTST (Post 16) are now business as usual.
1.3.07 Implement the Commercial Property Investment Strategy to support Property Acquisitions in line with the Council's budget requirements and existing property investment portfolio, and begin acquisitions. (T)	30/06/2018		A number of properties are being considered pursuant to the investment strategy to meet the target income and capital budgets.
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)	31/12/2018		Toolkit developed, being trialled
<b>1.4 Self-service and the use of online services has increased</b>			
1.4.01 Increase the range of services available through the website and uptake of customer online account, ensuring that all services meet accessibility requirements.	31/03/2019		By the end of September the number of customers with an online account has increased to 28,300. The online council tax account has been delayed due to issues with the Council's firewall settings
1.4.02 Review and amend the ICT and Digital Strategy 2017-2020 to ensure it remains current and relevant.	30/09/2018		Completed and current approach endorsed by Overview & Scrutiny committee.
1.4.03 Implement employee and manager self service in the new HR and Payroll system. (T)	31/12/2018		Successfully rolled out Holiday, Flexi, Other and Sickness Recording for Employee Self Service with Manager approvals. Rolled out a process improvement for Time and Mileage, and implemented Performance improvements with the iWorks Core system and Reporting Analytics system. Completed 2 upgrades of the system for the Financial Year, with 1 more and the Year End Patch to be applied by March 2019. Schools connectivity to iWorks due for completion by Feb 2019.
1.4.05 Continue to implement the Organisational Development and Workforce Transformation Strategy in line with agreed plan for delivery. (T)	31/03/2020		Two cohorts of Permanent staff have commenced the Leadership and Management diploma qualification level 3 and 5 since May 2018. The staff awards have been launched as part of the reward and recognition activity. In addition work has been undertaken to continue to support

			recruitment and retention through appropriate Bracknell Forest Council branding. Work continues to develop the leadership and Management development offer and a two part Induction pack is being piloted for new starters. The National Graduate Development Programme Graduates joined Bracknell Forest Council in September, the two graduates are part of the commitment to attract and retain a diverse workforce.
1.4.17 Implement the Council's strategy to maximise the apprenticeship levy.	31/03/2020		During the quarter an audit was undertaken of the apprenticeship scheme , no fundamental recommendations were raised as a consequence of the audit. As at 29 August 2018, there were 44 'live' apprenticeships . Additional apprenticeship starts commenced September 2018, these include leadership and management qualifications, CIPD qualifications.
1.4.18 Review in collaboration with ASC and CYPL the 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		Appropriate courses continue to be delivered 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
1.4.19 Create and review workforce development plans and in collaboration with departments.	30/06/2018		Departmental workforce planning activity continues to inform the workforce development plans . In addition " One Council" the leadership and management development strategy has commenced.
<b>1.5 Community involvement and the use of volunteers in the delivery of council services has increased</b>			
1.5.03 Ensure that community based delivery models and the use of volunteers are considered as service delivery options in all Transformation Programme policy and service reviews. (T)	31/03/2019		Considered in the sourcing options in the analyse phase of all reviews. The new strategy for the library service is community based with increased use of volunteers; currently just over 100 supporting the service. Community asset based approach is also being applied to the adult social care transformation programme; working from the basis of people's strengths and maximising their independence with community support.
<b>1.6 Resident and staff satisfaction levels remain high</b>			
1.6.03 Ensure that residents and staff are consulted on all proposed major changes to services and that the impact of these changes on them is assessed. (E) (T)	31/03/2019		On track. Staff and customer consultation on all significant transformation, service improvement and budget proposals and EIAs produced. Currently working on EIAs for 19/20 budget proposals.
1.6.07 Analyse and develop themes for improvement as a result of the Employee Staff survey. (E)	31/03/2019		Complete
<b>1.7 Spending is within budget</b>			

1.7.02 Implement savings as identified for 2018-19. (T)	31/03/2019		The 2018/19 savings relating to the Resources department have already been removed from the departmental budgets.
1.7.23 Spending is within the approved budget for the year.	31/03/2019		On-going demand pressures for social care services being reported, but within level of corporate contingency
<b>1.8 Surplus assets are sold</b>			
1.8.01 Set realistic targets for anticipated capital receipts as part of annual budget.	31/03/2019		Capital receipts to date have been in line with those anticipated.

<b>1. Value for money</b>					
Ref	Short Description	Previous Figure Q1 2017/18	Current Figure Q2 2018/19	Current Target	Current Status
L051	Percentage of current year's Council tax collected in year (Quarterly)	29.33%	56.79%	57.10%	
L053	Percentage of current year's Business Rates collected in year (Quarterly)	36.23%	59.47%	58.60%	
L221	Satisfaction level expressed in survey of contact with Customer Services, across all channels (Quarterly)	89.50%	79.00%	85.00%	
L257	Cumulative number of complaints received at stages 2 and 3, statutory social services complaints, and complaints referred by the Local Government Ombudsman (Quarterly)	43	92	N/A	N/A
L261	Level of council wide staff sickness absence, including schools (Quarterly)	1.67	1.30	7.50	
L262	Level of council wide voluntary staff turnover, including schools (Quarterly)	3.0%	6.2%	N/A	N/A

## People live active & healthy lifestyles



4: People live active and healthy lifestyles			
Sub-Action	Due Date	Status	Comments
<b>4.4 Personal choices available to allow people to live at home are increased</b>			
4.4.11 Seek acquisitions of suitable properties through Downshire Homes Ltd, supporting the Council's housing needs in accordance with annual target.	31/03/2019		8 of 20 purchases (2018/19) completed for Downshire Homes Ltd, for the prevention of Homelessness. Total of 46 completions to date
<b>4.8 Learning opportunities are available for adults</b>			
4.8.01 Work with partners to coordinate opportunities for Digital Inclusion activities, in particular enabling older and vulnerable people to gain access to the internet and online council services. (E)	31/03/2019		This work has been delayed due to a lack of resources in the customer services team. The reconfiguration of Time Square reception is almost complete, and the digital inclusion activity will begin once this project is closed.



## A clean, green, growing and sustainable place















5: A clean green growing and sustainable place			
Sub-Action	Due Date	Status	Comments
<b>5.2 The right levels and type of housing are both approved and delivered</b>			
5.2.05 Support housing delivery where possible with the Council's own land holdings	31/03/2019		We are promoting a number of sites for potential residential development as part of the town centre regeneration.
<b>5.3 Appropriate infrastructure development is completed to support housing growth including; Warfield Link Road, Coral Reef Junction, Jennetts Park, town centre</b>			
5.3.03 Facilitate the development of new Community Hubs at three sites: Blue Mountain (Binfield); Warfield; Transport Research Laboratory (Crowthorne) working with the Parish Councils and explore the transfer of Farley Wood community centre to Binfield Parish Council and Martin's Heron & The Warren community centre to Winkfield Parish Council. (T)	31/03/2019		On track. Aiming for the transfer to Martins Heron and the Warren Community Centre to Winkfield Parish Council by November. A combined health and wellbeing and community centre is being explored for the Blue Mt site in partnership with the CCG, Binfield Parish Council and Binfield Surgery making this a significantly more complex project than a stand alone community facility.
<b>5.4 Neighbourhood Plans and Community Infrastructure Levy (CIL) to support local community facilities and other infrastructure are in place</b>			
5.4.02 Deliver Neighbourhood Planning Referendums when plans are developed.	31/03/2019		None presently required.












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
























6: Strong safe supportive and self-reliant communities			
Sub-Action	Due Date	Status	Comments
<b>6.1 Levels of volunteering and community action in the borough are increased</b>			
6.1.02 Implement 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. (T)	31/03/2019		Further interviews completed with other local authorities and a visit to Test Valley Council to learn more about their member led place shaping approach. Discussions with senior officers commenced.
6.1.04 Recruit volunteers to support redevelopment of the website and the customer's online account by carrying out testing.	31/03/2019		No further volunteer recruitment has been needed for this work in this quarter. Testing of the online council tax account has been delayed due to issues with firewall settings.
<b>6.2 High levels of community cohesion are maintained</b>			
6.2.02 Ensure local work on the Prevent agenda addresses issues of community cohesion through the implementation of the Prevent Steering Group strategy. (E)	31/03/2019		On track
6.2.04 Monitor the implementation of the new 'All of Us' Equality Scheme for 2017-20 which sets out the Council's equality and cohesion objectives and actions. (E)	31/03/2020		Annual monitoring of the action plan completed for 17/18 demonstrating strong progress in delivering the scheme and Executive Member report drafted for an October decision.

## Section 3: Operational Priorities



7: Operational			
Sub-Action	Due Date	Status	Comments
<b>7.2 Resources</b>			
7.2.01 Deliver national and local elections and referendums without challenge	31/03/2019		No elections or referendums 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		The recruitment campaign for the parent governor representatives has been launched and the deadline for nominations is 10 October 2018. Should more than one candidate be nominated for each role then an election will be organised in order for new representatives to be confirmed as soon as possible.
7.2.05 Publish draft Statement of Accounts	31/05/2018		Achieved with good Audit opinion
7.2.06 Prepare monthly budget monitoring reports on time.	31/03/2019		Achieved in line with monitoring 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		Terms of loan agreed
7.2.08 Use monthly budget monitoring reports to identify and address any emerging overspends promptly.	31/03/2019		On track
7.2.09 Carry out annual review of Constitution.	30/06/2018		Review of Constitution. Comments are ongoing.
7.2.10 Provide effective and timely legal support as required including Property, Contracts, Planning and Public Protection advice and drafting.	31/03/2019		Contracts - 47 new contracts and working with procurement on updating all the Councils Corporate standard terms and conditions. Planning - 21 Section 106 Agreements. Highway Agreements - 5 Agreements. Property - completion of legal documentation to allow the new school at Blue Mountain to open on time
7.2.11 Provide Legal support to Downshire Homes Ltd and conveyancing for property acquisitions.	31/03/2019		Continued completion of a number of conveyancing transactions for Downshire Homes Limited - currently on target for the number of properties and budget for this fiscal year.
7.2.13 Provide Legal support on all infrastructure projects.	31/03/2019		Provision of legal support to enable the completion of the assets sale of Easthampstead Park Conference Centre
7.2.16 Refine and expand the Council's e-learning opportunities.	31/03/2019		The eLearning zone is continually reviewed to ensure the offer is appropriate. During Q2 additional courses relating to Children's Social Care have been added to the portfolio.
7.2.18 Redevelop the public website to improve citizen use of online information and service access, ensuring that all elements within our control meet accessibility standards. (E)	31/03/2019		Complete











7.2.26 Complete biennial review of Corporate Asset Management Plan.	31/12/2018		The timeline has changed in order to consult with the new structure across the Council.
7.2.27 Support the Town Centre Compulsory Purchase Orders, the Market and potential future phases of the town centre regeneration.	30/06/2019		There has been no current demands to close outstanding CPO's which rest with the applicants.
7.2.28 Increase Self service use of Frontline (the building maintenance management system) by all building managers.	30/06/2018		The roll out of the full self service to the Frontline data base is complete. All building managers are now self managing.
7.2.29 Provide professional support to CYPL seeking expansion of existing and development of new schools.	31/03/2019		The school has now opened and Property Services are supporting the creation of a new community hub.
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)	31/03/2019		2017 Residents' Survey result - 96% of people believed that people from different backgrounds get on well in the borough. The Civilian Military Partnership continues to make good progress in implementing its action plan. Hate crime levels are monitored by the Community Cohesion partnership and remain low with no increase in hate crime despite a recent upward trend nationally following the Manchester and London terrorist attacks.
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)	31/03/2019		Supported the Faith and Belief Forum's AGM and Interfaith week events. The Forum continues to be represented on the Community Cohesion and Engagement Partnership.
7.2.33 Support the Access Advisory Panel to advocate for the needs of people with disabilities across the borough. (E)	31/03/2019		Council continue to support and attend Access meetings.
7.2.34 Enable people with disabilities to contribute to the development of the Bracknell Forest Disabled Go Access Guide. (E)	31/03/2019		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 October 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)	31/03/2019		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		The Chauffeur Services Contract has been approved for a final two years to 31 May 2020 in accordance with the Council's Contract Standing Orders.
7.2.37 Agree a clear way forward for the Cooper's Hill site and	31/12/2018		Advisers appointed to help develop business case for Joint Venture. Agreement that Youth

other strategic sites across the town including investigation of a possible joint venture model.			facility will move from Coopers Hill to Braccan Walk.
7.2.38 Annual workforce monitoring conducted and report produced, published and follow on actions identified. (E)	31/12/2018		Work has begun on the workforce monitoring report and should go to Equality Job on 1st November and then onto Employment Committee in December.
7.2.39 Encourage staff to self disclose personal information to increase the accuracy of workforce information. (E)	31/12/2018		Employee Self Service enhancements will be used to encourage staff to update their details on the system. The message board will be used together with an e-mail to all staff.
7.2.40 Carry out an ICT user satisfaction survey	31/03/2019		Complete.
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		It has not been possible to extend the use of webchat yet, but further work on this will commence in Q3. The online bookings solution put in place has been found to be inadequate, and an alternative solution is being investigated.
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 at the Community Cohesion and Engagement Partnership meetings.
7.2.50 Implement the requirements for compliance with General Data Protection Regulations (GDPR)	30/05/2018		In Q2 we have implemented Data Protection Champions that have been trained to support their teams. This training is ongoing and assists the Data Protection Officer to ensure compliance across the organisation. The Privacy Notices are being updated and reviewed to ensure compliance. The internal incident reporting process is well established however the change in the reporting hub means that the forms as submitted directly to the Information Management dropbox rather than going via ICT. The corporate Information Management Group has reverted to a quarterly timetable and will monitor the promotion of GDPR and the DPA 2018 for the organisation. The group will ensure that the Data Protection Officer is able to gauge the organisation's data protection development and report to senior leadership, keeping them abreast of development and changes.
7.2.51 Develop an Overview and Scrutiny work plan for 2018/19	31/03/2019		Work is on-going to finalise work programmes for the Adult Social Care, Health & Housing Overview & Scrutiny Panel and the Overview & Scrutiny Commission.
7.2.52 Achieve Charter + re-accreditation for councillor learning and development	30/09/2018		The Council achieved Charter+ accreditation for another three years from 19 April. The assessors agreed that we continue to be the benchmark for member development across the region.
7.2.53 Complete a comprehensive review of Polling Districts and Polling Places	01/12/2018		The recommendations of the Electoral Review Steering Group were agreed at Council on 12 September. Changes will take effect from the publication of the Electoral Register on 1

			December.
7.2.54 Undertake the four yearly councillor survey	31/03/2019		The four yearly survey was tested with members of the Member Development Charter Steering Group before being launched on 14 September. The closing date has been extended to 15 October as only 19 Councillors had taken part by the end of September. An analysis of responses is due to be completed during October.
7.2.55 Implement a system of paperless meetings for relevant democratic meetings	31/03/2019		Members and officers continue to be supported to access agenda papers electronically.
7.2.56 Provide project management which supports the delivery of a new 64 bed dementia care home.	31/10/2020		Atkins have been commissioned to produce a new Stage C report for a new 66 bed care home. Atkins to present Stage C report to Bracknell Forest Council on 9 November, to agree development to the next stage.
7.2.57 Develop a plan to improve the recruitment and retention of staff throughout the Council.	30/09/2018		We have commissioned an external organisation to help us come up with a branding and recruitment strategy going forward.
7.2.58 Refresh of Members' IT devices to enable paperless meetings	30/04/2018		Completed, members now have Dell tablet devices.
7.2.59 Delivery of the elements of the Enterprise Agreement: Active Directory in the Cloud; In Tune for Mobile Device Management; exchange in the Cloud; Office 2016, Teams replacing Cisco Jabber for presence and collaboration	31/03/2019		Partially complete. Office 2016 roll out by year end, Teams deployment in early 2019.
7.2.60 Expand wireless networks at key sites including completion of Time Square following construction and the Commercial Centre	30/06/2018		Complete
7.2.61 Implement a replacement for the ICT helpdesk system with self-service functionality	30/06/2018		Complete.
7.2.62 Implement new meeting room booking system and technology used within meeting rooms enabling agile working	30/06/2018		Complete
7.2.63 Kit out Time Square with flexible solutions to enable agile working	30/06/2018		Completed and enthusiastically embraced by staff.
7.2.64 Lead the Council's involvement in the cross Berkshire One Public Estate programme to deliver a place based review in Bracknell Forest and agreed joint working schemes.	31/03/2019		Support to this programme continues and the Bracknell place based review should be complete by the end of the autumn.
7.2.65 Introduce electronic self-service arrangements for managers to automate budget monitoring	01/05/2018		On-line reporting tool available in Agresso Web for budget managers. Self-service tool to enable automatic posting of variances under development.



7.2.66 Significantly reduce the level of recharging across the Council by centralising budgets where this makes practical sense and streamlining management accounting practices	31/03/2019		Initial budgets to be centralised agreed and virements to be actioned in month 5 monitoring. impact included in emerging 2019/20 budget proposals.
7.2.67 Lead the cross Berkshire project to develop and implement a pilot scheme for business rates.	31/03/2019		Achieved for 2018/19, further bid submitted for 2019/20

7. Operational					
Ref	Short Description	Previous Figure Q1 2017/18	Current Figure Q2 2018/19	Current Target	Current Status
BV8	Percentage of invoices paid within 30 days (Quarterly)	94.5%	94.5%	95.0%	
L057	Percentage of agendas published 5 clear days prior to a meeting (Quarterly)	100.0%	100.0%	N/A	N/A
L058	Percentage of minutes published within 5 clear days of a meeting (Quarterly)	72.0%	92.0%	68.0%	
L064	Debt outstanding as percentage of gross debt (Quarterly)	7.00%	5.25%	7.00%	
L065	Return on investments exceeds 7-day LA cash benchmark rate (Quarterly)	0.10%	0.60%	0.50%	
L076	Planned maintenance spend (Quarterly)	40.0%	69.0%	50.0%	
L079	Resolution of reported ICT incidents (Quarterly)	93%	94%	93%	
L085	Amount of money recovered in debt collection (Quarterly)	119,328.73	139,555.51	N/A	N/A
L086	Number of Freedom of Information requests received (Quarterly)	363	322	N/A	N/A
L220	Number of ICT Helpdesk Calls (Quarterly)	4,672	6,635	N/A	N/A
L229	Number of clients with learning difficulties using the R-bus (Quarterly)	73	76	65	
L231	Number of entries on the Electoral Register (Quarterly)	88,824	88,175	N/A	N/A
L234	Number of Council Tax cases in arrears (Quarterly)	5,942	5,288	5,800	
L291	Number of new legal cases opened each quarter (Quarterly)	156	88	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)	100.0%	68.0%	70.0%	
L320	Number of major systems with downtime plus resolution time (Quarterly)	2	0	1	
L321	Network performance - internet capacity (Quarterly)	67.00%	63.00%	90.00%	

## Section 4: Staff Sickness

Section	Total staff	Number of days sickness	Quarter 2 average per employee	2018/19 annual average per employee
Directorate	2	0	0	0
Customer Experience	59	57.5	0.97	6.51
Democratic & Registration Services	17	53	3.11	13.06
Finance	52	140.5	2.7	9.87
Human Resources	33	58.5	1.77	8.15
ICT	49	26.5	0.54	3.65
Legal	11	0	0	1.09
Property Services	14	65	4.64	12.86
<b>Department Totals (Q2)</b>	<b>237</b>	<b>401</b>	<b>1.69</b>	
<b>Totals (18/19)</b>				<b>7.43</b>

Section	Total staff	Number of days sickness	Quarter 2 average per employee	2018/19 annual average per employee
CXO	21	5	0.23	1.9
<b>Department Totals (Q2)</b>	<b>21</b>	<b>5</b>	<b>0.23</b>	
<b>Totals (18/19)</b>				<b>1.9</b>

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

Comments:



## Annex A: Financial information

RESOURCES BUDGET MONITORING - AUGUST 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
	£000	£000		£000	%	£000	£000	£000
<b>Director of Resources</b>								
Director of Resources	218	0	A	218	86	218	0	
Community Engagement & Equalities	224	1	A	225	25	225	0	
	442	1		443	55	443	0	0
<b>Head of Democratic &amp; Registration Services</b>								
Committee Services	311	4	A	315	31	315	0	
Member and Mayoral Services	875	6	A	881	38	881	0	
Registration of Births, Deaths & Marriages	-33	4	A	-29	232	-29	0	
Registration of Electors / Elections	194	1	A	195	46	195	0	
Overview & Scrutiny	121	1		122	28	122	0	
	1,468	16		1,484	33	1,484	0	0
<b>Chief Officer: Customer Services</b>								
Local Tax Collection incl Cashiers	416	-8	A	408	82	408	0	
Customer Services	1,024	105	A	1,129	40	1,129	0	
Operations Unit	3,273	116	A	3,389	46	3,389	0	
	4,713	212		4,925	168	4,925	0	0
<b>Borough Solicitor</b>								
Legal	516	7		523	42	523	0	
<b>Chief Officer: Human Resources</b>								
Human Resources	831	32	A	863	36	863	0	
Unified Training Unit	414	34		448	4	448	0	
	1,245	66		1,311	40	1,311	0	0
<b>Borough Treasurer</b>								
Finance	2,707	71	A	2,778	39	2,774	-4	
Insurance	417	7	A	424	39	424	0	
	3,124	78		3,202	39	3,198	-4	0
<b>Chief Officer: Property Services</b>								
Property Services	412	3	A	415	-9	415	0	
Industrial & Commercial Properties	-3,906	-2,559		-6,465	42	-6,465	0	
Construction & Maintenance	408	4		412	39	412	0	
Health & Safety	59	0		59	17	59	0	
	-3,027	-2,552		-5,579	89	-5,579	0	0
<b>Chief Officer: Information Services</b>								
ICT Services	3,767	121	A	3,888	50	3,888	0	
<b>Chief Executive's Office</b>								
Chief Executive	359	-44	A	315	54	315	0	
Chief Executive's Office (Support)	475	5	A	480	55	480	0	
Town Centre Redevelopment	0	0		0	0	0	0	
Voluntary Sector Grants	294	0		294	50	294	0	
Community Safety	19	-19		0	0	0	0	
	1,147	-58		1,089	53	1,089	0	0
Transformation Board	0	0		0	100	0	0	0
<b>TOTAL RESOURCES</b>	<b>13,395</b>	<b>-2,109</b>		<b>11,286</b>	<b>47</b>	<b>11,282</b>	<b>-4</b>	<b>0</b>
<b>Memorandum item</b>								
Devolved Staffing Budget - Resources	11,068	-144		10,924	0	10,924	0	0
<b>Non Cash Budgets</b>								
Capital Charges	1,761	0		1,761		1,761	0	0
IAS19 Adjs	2,122	0		2,122		2,122	0	0
Recharges	-9,708	0		-9,708		-9,708	0	0
	-5,825	0		-5,825		-5,825	0	0

**RESOURCES BUDGET MONITORING - AUGUST 2018**
**Virements**

Note	Total	Explanation
	<b>£'000</b>	
A	17	<b>Finance</b> A carry forward was requested for C-Series maintenance (£0.010m) and Insurance valuations (£0.007m).
B	10	<b>Democratic &amp; Registration</b> Carry forwards were requested for Civic Regalia (£0.003m), school appeals training (£0.002m), publicity at SHP (£0.003m) and a commemorative plaque for the new Council Chamber at TS (£0.002m).
C	32	<b>Learning &amp; Development</b> A carry forward of £0.032m was requested within training to deliver the Council wide leadership development activities and new Council wide security pass lanyards.
<b>59 Carry Forwards reported in First Budget Monitoring</b>		
D	0	<b>Chief Executive's Office Disaggregation</b> Due to the disaggregation of the CXO last year, a DSB budget realignment was required to reflect the changes. This will be reflected in the budget load for next year without the requirement of another virement.
E	-69	<b>Business Intelligence Unit Centralisation</b> Due to the recent creation of a Business Intelligence Unit it is required for the budgets to be centralised to the ASCHH department. As such a virement of £0.069m is required for this.
F	96	<b>Web Team</b> Due to the centralisation of the web team last financial year, a full year effect virement is required to be put through. As a result of this, £0.096m will be moved into Resources from the other departments. In addition to this, the DSB budget (£0.062m) relating to the three vacant posts within the team is to be vired to consultancy to allow the relevant work to be completed.
G	0	<b>Office Accommodation</b> Due to the closure of Easthampstead House, a virement (£0.059m) is to be made from the DSB to non-DSB to reflect the savings.
H	0	<b>Schools ICT</b> The service provided to schools changed towards the end of the last financial year and we are no longer providing technical support as part of the package. As such the DSB budget (£0.098m) for the members of staff who used to carry out this service is to be used to reduce the income target, as we are no longer selling this part of the service.
I	48	<b>Apprenticeship Levy</b> A virement is to be made from non-departmental for the Apprenticeship Levy costs.
<b>75 Other Virements reported in First Budget Monitoring</b>		
A	192	<b>IAS19 Pension Adjustment</b> IAS19 is the accounting guidance that requires all authorities to account for retirement benefits when committed to them rather than when they become payable. This budget adjustment makes the budgets held match the estimated costs as calculated from the figures provided by the actuaries to the Berkshire Pension Fund.
<b>192 Virements reported in Second Budget Monitoring</b>		
A	-2,559	<b>Industrial and Commercial Property</b> The income budget has been vired from non departmental relating to the latest acquisitions. (Full year effect for the original acquisitions and the part year effect for Redditch).
B	-31	<b>CCC - Postage</b> As part of the CCC Programme, the postage budgets have been reviewed and due to declining levels of postage leaving the organisation, a decision was made at CMT to take budget from all underspent budget lines in 17/18.

C	0	<b>Schools ICT</b>  Due to the difficulties experienced within the ICT Schools SLA, the team has recently been through a restructure. As a result of these changes, £0.025m is to be vired from the DSB to reduce down the income target (part year effect).
	<b>-2,590</b>	<b><i>Virements reported in Third Budget Monitoring</i></b>
A	<b>155</b>	<b>Budget Centralisation</b> Now that the consolidation of the civic buildings has taken place, it has been agreed by CMT to centralise appropriate budgets. Therefore this month it is to be reported that the postage, stationery, refreshments and mobile telephone budgets are to be centralised, with a total movement into Resources of £0.155m.
	<b>155</b>	<b><i>Virements reported in Fourth Budget Monitoring</i></b>
	<b>0</b>	<b><i>Virements reported in Fifth Budget Monitoring</i></b>
	<b>0</b>	<b><i>Virements reported in Sixth Budget Monitoring</i></b>
	<b>0</b>	<b><i>Virements reported in Seventh Budget Monitoring</i></b>
	<b>0</b>	<b><i>Virements reported in Eighth Budget Monitoring</i></b>
	<b>0</b>	<b><i>Virements reported in Ninth Budget Monitoring</i></b>
	<b>0</b>	<b><i>Virements reported in Tenth Budget Monitoring</i></b>
	<b>0</b>	<b><i>Virements reported in Eleventh Budget Monitoring</i></b>
	<b>-2,109</b>	<b>Total Budget Virements Reported to Date</b>

**RESOURCES BUDGET MONITORING - AUGUST 2018**
**Variances**

Note	Variance		Explanation
	£'000	£'000	
	0		<i>Variances Reported in First Budget Monitoring</i>
1		-20	Finance Due to a reduction in the cost of the external audit work, an underspend of £0.020m is to be reported.
2		16	Payroll A pressure of £0.016m is to be reported in relation to the externally traded services (Schools SLA's) within Payroll. This is due to school academisation and some of these schools being required to use the provider that their trust uses.
	-4		<i>Variances Reported in Second Budget Monitoring</i>
	0		<i>Variances Reported in Third Budget Monitoring</i>
	0		<i>Variances Reported in Fourth Budget Monitoring</i>
	0		<i>Variances Reported in Fifth Budget Monitoring</i>
	0		<i>Variances Reported in Sixth Budget Monitoring</i>
	0		<i>Variances Reported in Seventh Budget Monitoring</i>
	0		<i>Variances Reported in Eighth Budget Monitoring</i>
	0		<i>Variances Reported in Ninth Budget Monitoring</i>
	0		<i>Variances Reported in Tenth Budget Monitoring</i>
	0		<i>Variances Reported in Eleventh Budget Monitoring</i>
	-4		Total Budget Variances Reported to Date

CAPIT - L MONITORING 2018/19													ANNEX				
Dept:	Resources																
As at:	31st August 2018																
Cost Centre	Cost Centre Description	2017/18 Brought Forward	2018/19 Budget	Total Virements	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comm'ts	2018/19 Cash Budget unspent/uncommitted	Estimated Outturn 2018/19	Carry Forward 2019/20	(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					
PRIOR YEAR FUNDED SCHEMES																	
Prior Year Funded Schemes - Resources																	
YM248	The Parks Community Centre/Sports Pavilion	11.5	0.0	0.0	11.5	11.5			11.5	11.5	0.0	0.0		Finalising the grant agreement	A Thomas	Sep-18	
YM293	Property & Asset Management System	10.0	0.0	0.0	10.0	10.0			10.0	10.0	0.0	0.0	Oct-18	Self Service roll out is now complete	S Caplan T Edmonds	Aug-18	
YM312	On-Line Booking Systems	6.2	0.0	0.0	6.2	6.2			6.2	6.2	0.0	0.0			B Mulheir		
YM315	Customer Relationship Management System (Invest To Save)	29.4	0.0	0.0	29.4	29.4	3.5		26.0	29.4	0.0	0.0			B Mulheir		
YM243	Community Centres - S106	72.9	0.0	-24.5	48.4	48.4			48.4	48.4	0.0	0.0		Total S106 funding anticipated for the scheme.	A Thomas	Sep-18	
YM350	Agresso Upgrade	4.3	0.0	0.0	4.3	4.3			4.3	4.3	0.0	0.0			S McKellar		
YM351	Disposal of land at Sandy Lane	20.9	0.0	0.0	20.9	20.9			0.0	0.0	0.0	-20.9			S Caplan		
YM359	Alert H&S System	4.6	0.0	0.0	4.6	4.6			4.6	4.6	0.0	0.0			S Caplan		
YM368	Intranet Development	5.1	0.0	0.0	5.1	5.1			5.1	5.1	0.0	0.0			B Mulheir C Stenning		
YM366	EPC Regulations	50.0	0.0	0.0	50.0	50.0			50.0	50.0	0.0	0.0			S Booth		
Total of Prior Year Funded Schemes - Resources		219.7	0.0	-29.3	190.4	190.4	3.5	0.0	166.1	169.5	0.0	-20.9					
Prior Year Funded Schemes - Council Wide																	
YM215	Replacement Revenue & Benefits System	16.5	0.0	0.0	16.5	16.5	5.0		11.5	16.5	0.0	0.0			B Mulheir		
YM247	Market Place Properties	100.0	0.0	0.0	100.0	100.0			100.0	100.0	0.0	0.0		This money has been set aside for any compensation events resluting from a CPO on this site.	S Caplan A Hunter	Sep-18	
YM214	Electronic Documents Records Management System	53.7	0.0	0.0	53.7	53.7	3.5		50.2	53.7	0.0	0.0			D Langley S Bruce T Farmer B Mulheir		
YM320	Network Refresh	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0			T Farmer S Bruce D Langley		
YM323	TS - EH Network Link / Civic Accommodation	21.0	0.0	0.0	21.0	21.0			0.0	0.0	0.0	-21.0			K Toor / M Howlett		
YM325	Computer Estate Refresh	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0			T Farmer S Bruce D Langley		
YM336	Website Redevelopment 2015	0.4	0.0	0.0	0.4	0.4			0.0	0.0	0.0	-0.4			B Mulheir		
YM337	Netcall System Replacement	3.0	0.0	0.0	3.0	3.0	1.2		1.8	3.0	0.0	0.0			B Mulheir		
YM002	Access Improvement Programme	48.3	0.0	0.0	48.3	48.3			48.3	48.3	0.0	0.0	Mar-19	Works to both Braccan Walk and High Street are currently being designed. Tenders documentation to seek quotation will be issued during Sept	S Caplan T Edmonds	Jul-18	
YM356	Replacement of JEL Building Mgmt. System Controls	0.5	0.0	0.0	0.5	0.5			0.5	0.5	0.0	0.0			H Patel		

YM337	Netcall System Replacement	3.0	0.0	0.0	3.0	3.0	1.2		1.8	3.0	0.0	0.0			B Mulheir	
YM002	Access Improvement Programme	48.3	0.0	0.0	48.3	48.3			48.3	48.3	0.0	0.0	Mar-19	Works to both Braccan Walk and High Street are currently being designed. Tenders documentation to seek quotation will be issued during Sept	S Caplan T Edmonds	Jul-18
YM356	Replacement of JEL Building Mgmt. System Controls	0.5	0.0	0.0	0.5	0.5			0.5	0.5	0.0	0.0			H Patel	
YM363	South Hill Park Ceremony Suite	9.1	0.0	0.0	9.1	9.1	1.6	0.1	7.3	9.1	0.0	0.0	Sep-18	Project almost complete. Reconsidering music system which may delay progress slightly.	A. Moore	Sep-18
YM364	Iken System Upgrade	0.5	0.0	0.0	0.5	0.5			0.0	0.0	0.0	-0.5			S Prashar	
YM345	Town Centre Redevelopment	5,054.6	0.0	0.0	5,054.6	5,054.6		1.9	5,052.7	5,054.6	0.0	0.0		Funding is set aside for town centre projects to enable the continued regeneration of the centre, including the Bond Sq Canopy and cladding of the substation. This will also cover development work on other town centre sites.	A Hunter	Sep-18
YM373	Lincoln	0.0	0.0	246.9	246.9	246.9	247.4		-0.5	246.9	0.0	0.0			S Caplan	
YM346	Asbestos Control	21.4	0.0	0.0	21.4	21.4			21.4	21.4	0.0	0.0		No budget committed to date	S Caplan T Edmonds	Aug-18
Total of Prior Year Funded Schemes - Council Wide		5,421.7	0.0	154.2	5,575.9	5,575.9	258.7	2.0	5,293.3	5,554.0	0.0	-21.9				
Total Prior Year Funded Schemes		5,641.4	0.0	125.0	5,766.4	5,766.4	262.1	2.0	5,459.4	5,723.6	0.0	-42.8				
Percentages							0.0	0%	95%		0%	-1%				
CURRENT YEAR PROGRAMME																
Current Year Programme - Resources																
YM367	Civic Accommodation	1,033.9	2,135.0	-1,050.0	2,118.9	2,118.9	374.1	13.8	1,731.1	420.0	0.0	-1,698.9	Sep-18	All areas handed over to BFC with only final snagging taking place. Wayfinding signage on GS still to be procured due to original supplier failing to meet specification. Atrium breakout area furniture still to be procured due to a change in use on that area after staff engagement. 1 x wall graphic to be placed in GS subject to member selection of suitable images. Final account for the construction works agreed - Retention to main contractor (£35k) to be released during 2019/20	M Howlett	Aug-18
YM385	TS Customer Reception	0.0	0.0	50.0	50.0	50.0	1.2	20.5	28.3	50.0	0.0	0.0			B Mulheir T Ball	
YM381	Farley Wood CC S106	0.0	0.0	8.5	8.5	8.5			8.5	8.5	0.0	0.0			A Thomas	
YM382	Binfield Parish Council S106	0.0	0.0	16.0	16.0	16.0			16.0	16.0	0.0	0.0			A Thomas	
YM386	EH Demolition	0.0	0.0	1,000.0	1,000.0	1,000.0			1,000.0	1,000.0	0.0	0.0		Budget vired from Civic Accommodation (formed part of capital PAD, but separated for clarity). Future of EH still under review.	M Howlett	
Total of Current Year Programme - Resources		1,033.9	2,135.0	24.5	3,193.4	3,193.4	375.3	34.3	2,783.8	1,494.5	0.0	-1,698.9				

Current Year Programme - Council Wide																
YM181	Capitalisation of Revenue (Budgets Only)	0.0	300.0	0.0	300.0	300.0			300.0	300.0	0.0	0.0			A Parker S McKellar	
YM244	Improvements and Capitalised Repairs - Council Wide - Planned Maintenance	426.0	1,125.0	0.0	1,551.0	1,551.0	100.0	339.6	1,111.4	1,551.0	0.0	0.0	Mar-19	All the projects have now been allocated and design process has commenced	S Caplan T Edmonds	Jul-18
YM362	Commercial Property Investments	1,558.6	30,000.0	-11,870.4	19,688.2	19,688.2			19,688.2	19,688.2	0.0	0.0			S.Caplan	
YM365	ICT Desktop and Mobile Infrastructure	289.5	0.0	440.0	729.5	729.5	158.3	47.6	523.6	729.5	0.0	0.0	Mar-19	Remainder planned for completion of upgrading equipment choices and Windows 10, potential contract support for rollout, remote sites set-up	T Farmer S Bruce D Langley	
YM374	ICT Infrastructure	0.0	175.0	92.7	267.7	267.7	73.4	1.2	193.1	267.7	0.0	0.0	Mar-19	Replacing EOL equipment and software including SQL upgrades: servers upgrade, data centre and network equipment. Plus potential backfill for secondment to support network team	T Farmer S Bruce D Langley	
YM376	ICT Digital Strategy	0.0	537.0	-404.0	133.0	133.0	13.5		119.5	133.0	0.0	0.0	Mar-19	elements pls Sharepoint resource. Some consultancy procured. More is required. Some hardware procured that need recharging here - ~£30k. Sharepoint element to restart before end of year under Citizen and Customer Experience programme	T Farmer S Bruce D Langley	
YM377	CWSS/Self Service	0.0	40.0	4.8	44.8	44.8	0.4		44.4	44.8	0.0	0.0	Mar-19	Required for iWorks payroll enhancements and Service Desk development	T Farmer S Bruce D Langley	
YM378	Property Review Feasibility	0.0	100.0	0.0	100.0	100.0	0.0		100.0	100.0	0.0	0.0			S Caplan	
YM379	Bracknell Library Training Room	0.0	0.0	0.0	0.0	0.0	35.1	38.2	-73.3	0.0	0.0	0.0	Oct-18	The constructions have been awarded to contractor. Works to commence on the 9th July and to be completed early September.	S Caplan K Toor	Aug-18
YM383	Redditch	0.0	0.0	11,623.5	11,623.5	11,623.5	11,633.8	0.0	-10.3	11,623.5	0.0	0.0			S Caplan	
YM384	iTrent Development	0.0	0.0	0.0	0.0	0.0	0.0	5.7	-5.7	0.0	0.0	0.0			S Caplan	
Total Current Year Programme - Council Wide		2,274.1	32,313.0	-149.4	34,437.7	34,437.7	12,014.5	432.4	21,990.8	34,437.7	0.0	0.0				
Total Current Year Programme Percentages		3,308.0	34,448.0	-125.0	37,631.0	37,631.0	12,389.8	466.6	24,774.7	35,932.1	0.0	-1,698.9				
Total Council Wide		7,695.8	32,313.0	4.8	40,013.6	40,013.6	12,273.2	434.4	27,284.1	39,991.7	0.0	-21.9				
Total Resourcess		1,253.6	2,135.0	-4.8	3,383.8	3,383.8	378.7	34.3	2,949.9	1,664.0	0.0	-1,719.8				
Total Capital Programme Percentages		8,949.4	34,448.0	0.0	43,397.4	43,397.4	12,651.9	468.6	30,234.1	41,655.7	0.0	-1,741.7				
							29%	1.08%	70%		0%	-4%				

## Annex B: Annual indicators not reported this quarter

### Council Plan indicators

Ind. Ref.	Short Description	Quarter due
<b>1. Value for money</b>		
NI004	Percentage of people who feel they can influence decisions in their locality	Q4
L250	Band D Council Tax within the lowest 10% of all English unitary authorities	Q4
L251	Value of savings achieved	Q4
L252	Capital receipts generated through the release of surplus assets	Q4
L253	Annual borrowing costs through the disposal of assets	N/A
L254	Annual percentage return for rental income from the property portfolio	Q4
	Annual percentage return for net rental income from new properties purchased through the Commercial Property Investment Strategy (Annual)	Q4
L258	Overall residents' satisfaction with council services	Q4
L259	Percentage of population satisfied with the borough as a place to live	Q4
<b>3. People have the life skills and education opportunities they need to thrive</b>		
L274	Percentage of admissions appeals which are upheld - Infant	Q4
L275	Percentage of admissions appeals which are upheld - Primary	Q4
L276	Percentage of admissions appeals which are upheld - Secondary	Q4
<b>4. People live active and healthy lifestyles</b>		
L282	Number of adults taking part in digital inclusion activities	Q4
<b>6. Strong, safe, supportive and self-reliant communities</b>		
NI001	Percentage of people who believe people from different backgrounds get on well together in their local area	Q4
NI006	Participation in regular volunteering	Q4
NI023	Percentage of the population who believe that people in the local area treat one another with respect and consideration	Q4

### Operational indicators

Ind Ref	Short Description	Quarter due
<b>Corporate Property</b>		
BV156	Percentage of buildings open to the public which are suitable for and accessible to disabled people	Q4



L075	Number of commercial property voids	Q4
L222	An annual staff satisfaction survey for town centre buildings to be undertaken on Facilities support and service	Q4
<b>Customer Services</b>		
L052	Cumulative percentage of Council Tax collected for the previous year at 31 March	Q4
L054	Cumulative percentage of business rates collected for the previous year at 31 March	Q4
<b>Human Resources</b>		
L066	Top five percent earners - women, council wide	Q4
L067	Top five percent earners - minority ethnic communities, council wide	Q4
L068	Top five percent earners - with disability, council wide	Q4
L070	Percentage of employees with a disability, council wide	Q4
L071	Percentage of black and ethnic minority employees, council wide	Q4
L072	Gender pay gap, council wide	Q4
L074	Average amount spent on training per employee, council wide	Q4
L131	Percentage of staff leaving within one year of starting	Q4
	Number of e-learning packages completed annually	Q4
	Average amount of time spent per employee on an annual basis attending learning events organised by the Learning and Development Team	Q4
<b>ICT</b>		
L078	ICT User satisfaction - service user survey	Q4
L080	ICT Project management - 5 metrics	Q4
<b>Legal Services</b>		
L087	Percentage of time recorded as chargeable time	Q4

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