



Quarterly Service Reports (Pack of 3)

Quarter Ending: Monday 31 December 2018

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QUARTERLY SERVICE REPORT

CENTRAL DIRECTORATES

Q3 2018 - 19

October - December 2018

Executive Members:

Councillor Mr Chris Turrell

Councillor Mrs Dorothy Hayes

Councillor Iain McCracken

Councillor Peter Heydon

Councillor Paul Bettison

Councillor Marc Brunel-Walker

Date completed: 18/02/2019

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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	Action may fall behind schedule		Action is no longer applicable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

Place, Planning and Regeneration

Performance on all types of planning applications has exceeded targets.

The Bracknell Neighbourhood Plan was submitted to the council and prepared for consultation which commenced on 7 January.

The Planning and Building control Transformation has completed and is now returning to business as usual.

The A322 Downshire Way dual carriageway scheme is due to start on-site in February 2019. The Parks & Countryside Rangers are working closely with Transport Development on this project to develop a large-scale environmental enhancement as part of the project. This is a great example of innovation in the delivery of a highways project, embracing a 'One Council' approach.

The A329 London Road corridor improvements are now approaching completion. Conversion of the Martins Heron Roundabout to a traffic signalised junction will conclude in early February 2019.

A new lease for the temporary use of Easthampstead House has now been agreed with a re-use of the space for small start-up businesses.

The collaborative Photo Competition run jointly with the Parks and Countryside Team and the Economic Skills and Development Partnership (ESDP) announced winners in December, with the photos showcasing Bracknell Forest as "A Great Place to Grow".

Finance

The council's draft budget proposals for 2019/20 were published by the Executive for consultation with residents, businesses and other stakeholders. The consultation runs until 31 January, following which the final budget and council tax level will be proposed by the Executive for consideration by Council on 27 February.

A strategic review of options to secure regeneration of key council owned sites in and around Bracknell town centre was undertaken, involving members of the Bracknell Town Centre Regeneration Committee, senior officers from Finance, Place, Planning and Regeneration and Property, facilitated by specialist external companies GVA and Pinsent Masons. The outcome of the review is to be considered by the Executive in February. Should the recommendations be approved, work will commence to secure the appointment of a joint venture partner by around this time next year.

The Payroll team has successfully secured contracts to deliver services to four additional schools, including three in Wokingham. Arrangements are now being made to parallel run these payrolls in February and March, prior to go live in April.

As a first step towards self-service, budget managers no longer receive e-mailed information about their budgets each month and are being directed towards the reporting tools in Agresso. These enable interactive reports to be run by managers with "drill down" facilities to

look at the detail of individual transactions. Work is continuing on an electronic tool for managers to use to report budget variances, which is to be introduced in 2019/20 following comprehensive engagement and training.

Human Resources, Organisation Development and Transformation

The Transformation team in consultation with CMT and key stakeholders have completed a review of the council's Transformation Programme in order to prioritise the projects that will deliver the most benefit to residents and contribute towards closing the gap in local government funding. As a result, 25 key projects have been identified as priority areas. Resources for these programmes and projects will be centrally managed and co-ordinated to ensure best use of resources and a consistent approach adopted across the council.

Organisational Development continues to facilitate the culture change across the council and have been supporting the transition to self-service iWorks, 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. 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, Organisational Development are initiating skills based learning relating how self-service can positively assist the management of teams.

In terms of strategic workforce planning, we have introduced the council's first Strategic Workforce Plan which will develop our approach across the council to ensure that the focus on planning our resources to ensure that we have the right people in the right place and the right time. This approach will be fully integrated into service planning and corporate planning process to ensure alignment and facilitate planning.

Highlights and remedial action

Good performance

Economic Development

- Employment continues to be very high with low unemployment.
- The business liaison work is continuing to work very well. A shift in focus on SMEs (small and medium-sized enterprises) has been successful and a number of SMEs were supported and signposted to partner organisations to provide further assistance and advice. In addition the BID (Business Improvement District) initiative ensures the council is having monthly contact with a number of businesses including Waitrose, Panasonic, Fujitsu, 3M, Honda, Cadence, Caterpillar as well as several building managers and agents.
- Economic development are working closely with the LEP (Local Enterprise Partnership) and their body for supporting SME's and the Thames Valley Berkshire Growth Hub. A new Liaison and Marketing Manager started recently at the Growth Hub and a new reporting system to the council has been negotiated to make it easier for us to track who they are working with locally.
- The BID initiative is progressing well; several engagement events took place and more are planned for quarter four.
- The new business brochure has been finalised and will be distributed to businesses and partners.
- The Smart City Cluster Project is progressing well despite delays in the technology roll-out. Workshops to define challenge funds will take place in the first part of quarter four and the first round will be launched later in quarter four.
- Economic Development is working with the Lexicon to organise a Lexicon meets business event inviting businesses around/near the Lexicon to take part in February 2019.

Planning

- Performance on major applications is back above target for the third quarter following a below target performance in quarter two. Performance for minor and other applications continues to exceed targets.
- The Planning and Building Control Transformation review has closed down with the agreed saving achieved, based on service efficiencies, income generation and improved customer journey.

Parks and Countryside

- Transformation -To promote the borough as a film friendly destination and secure additional income from filming licences the new filming webpage and filming application form are intended for launch very shortly. This is ahead of schedule and will be ready to process the additional leads that will start to come through from our support of the creation of a new Berkshire Film Office, to promote the Berkshire area to film producers and film studios. All other transformation work streams are progressing on schedule.

- Events - Positive feedback has been received from those who attended the popular annual Heathland Magic conservation event, which took place at Wildmoor Heath in December. Volunteers helped P&C (Parks and Countryside) rangers to remove birch and pine trees and conserve this ecologically important site, before being treated to marshmallows toasted over an open fire.
- Capital funded projects - the S106 funded lake edge restoration project has been finalised at South Hill Park. Native aquatics and marginal species have been planted along the lake edge to compliment the new natural woven edges.
- SANG (Suitable Alternative Natural Greenspaces) funded path improvement works continue at Lily Hill Park. The last section of path on the eastern side the park has been resurfaced in tarmac, with a new resin top surface to be applied in spring when weather permits. Other recent SANG works include tree and bulb planting at Ambarrow Court and tree planting at Longhill Park.
- A £70k capital funded project has been carried out to upgrade play facilities at a council managed play area in Warfield. The tired play equipment at Harvest Hill has been updated with new equipment designed for children of a wider age range (between toddler and 12 years old). New themed wet pour safety surfacing replaces the old loose fill bark pit, which provides for a more attractive surface and will help to reduce future maintenance costs.
- Several new SANG sites in the borough are now open to the public. Buckler's Forest is a 40 hectare open space that retains reminders of the site's history as the Transport Research Laboratory around the site. Frost Folly Park SANG in Warfield and Piglittle Field SANG related to the Amen Corner North development are due to be transferred to the council in 2019. The car park at Frost Folly Park will be retained and managed by Warfield Parish Council. Broadmoor Farm Meadows SANG opened to use by the public at the end of November, currently owned by the West London Mental Health NHS Trust, it will be transferred to the council in the future. Cabbage Hill SANG was transferred to the council by Berkeley Homes on 21st December.
- Volunteers - volunteers contributed 1504 hours between October and December, with activities including habitat improvements, litter picking, maintenance of site furniture and horticultural work. This work helps to maintain the high quality standards of our parks and countryside, and also brings health and wellbeing benefits to those involved in this type of outdoor conservation work.
- Promotion - the results of the 2018 Photo Competition were announced last December. The competition attracted over 70 entries and successfully celebrated the borough as a 'Great place to Grow'. The competition was formerly known as the 'Parks Photographic Competition', but this year widened in scope in a partnership with the ESDP (Economic Skills and Development Partnership) and it was great to see that entrants also captured great images of the growth of the borough economically, with their shots of the Lexicon. The images will be used in future council work to showcase the borough as a thriving location for business, nature and recreation.
- Biodiversity - the P&C Rangers are excited to be working more closely with the Highway Engineers on their two new major highway improvement works, which have been designed to include extensive 'Greenway' enhancements. This parallel project will plant trees, create hedgerows and orchards, enhance meadows and improve biodiversity in an area around the widened roads which is planned as a genuine enhancement and not just a small mitigation for any vegetation removed. It is a great

example of innovation in the delivery of a highways project, embracing a 'One Council' approach to maximise the benefit of the external funding.

- The Heritage Parks Team has been working collaboratively with Easthampstead Rotary Club to improve the woodland habitat at Lily Hill Park. The Rotary Club kindly bought and donated some trees for Lily Hill Park in 2017, which after being quarantined were planted last November by members of the club alongside local cub, scout and brownie groups.

Transport Development

- The A322 Downshire Way dual carriageway scheme is due to start on-site in February 2019.
- The A329 London Road corridor improvements are now approaching completion. Conversion of the Martins Heron Roundabout to a traffic signalised junction will conclude in early February 2019.
- Work has begun on securing further funding for improvements to the A322/A329 corridor which could come from the Government's Local Growth Deal Fund.
- The A3095 corridor improvement scheme is now subject to detailed design and construction is due to commence in 2020.
- Work continues on securing and implementing highway infrastructure associated with strategic housing sites across the Borough. The northern section of the Warfield Link Road was opened at the end of October and further infrastructure works associated with the Blue Mountain and TRL development sites will commence in the early 2019.
- A Local Cycling and Walking Infrastructure Plan is being developed to identify missing links and opportunities for improvement to facilities across the Borough.
- Partnership working with bus operators continues with a focus towards maintaining existing services and connecting new housing developments.
- Details of South Western Railway improvements to the Reading-Waterloo service are awaited later in 2019.
- The new town centre highway infrastructure continues to operate well with identified remedial and maintenance work to pedestrian areas due for completion by the developer in the coming months.
- The 2019/20 Integrated Transport Capital Programme is being prepared and will be considered by the Executive in March 2019.
- 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 Borough's road safety record continues its improving trend.

Finance

- Bracknell Forest, with the other Berkshire unitary authorities and the Fire Service, was successful in its application to be a business rate pilot area again in 2019/20. This is expected to secure around an additional £20m - £25m of resources for the county area, with half being allocated to prioritised strategic infrastructure works and the remainder being available to the individual authorities.
- Successful completion on the purchase of an office building in Northampton saw the council secure its target £3m of net additional income from commercial property investments, incurring capital expenditure of £86m against an approved allocation of £90m.
- Significant effort from the accountancy team was involved in changing the financial reporting hierarchies to reflect the council's new officer structure, which took effect from September. Work continues to tidy up a number of budgets which have had to be split across new directorates, which is resulting in a larger number of virements being reported through budget monitoring reports than normal.

HR, OD and Transformation

- Apprenticeship work continues with a total of 65 'developing careers apprentices' who are participating in Leadership and Management Diplomas. This is aimed at developing existing managers' leadership and management skills.
- We have been successful in searching and recruiting to a number of significant key senior posts, most notably the Executive Director of Delivery, and three Assistant Director posts in the People Directorate.
- Work has been led by HR on a review of the council's Recruitment and Retention Strategy. A number of initiatives and actions have been developed to improve the recruitment and retention of key staff, including improving the council's brand as an employer of choice. A recruitment video has been produced based on values and behaviours and development of our approach to evaluating jobs.
- As part of our approach to recognised staff for their outstanding contributions, we have delivered a brand new approach to recognition of staff as part of our Recruitment and Retention Strategy.
- We have continued to develop and embed the managers' forum and SLG (Senior Leadership Group) which are proving to be invaluable forums for managers to learn and network, to help improve performance and leadership development.
- We have delivered a One Council event to assist colleagues in understanding the important work that other services do across the council, to develop the culture, improve morale and help better working across the council.

Areas for improvement

Planning

- Performance on appeals has improved over the previous quarter (from 50% to 57% of appeals dismissed), though it remains below the 66% target. However, there was one Committee overturn appeal determined in the quarter which was allowed. Without this overturn the target would have been met.

- The Local Plan remains behind the programme set in the current Local Development Scheme. For a number of reasons it will be necessary to revise the programme and therefore a revised Local Development Scheme is due to be considered by the Executive in February.

Finance

- The need to focus resources on testing and implementing an upgrade to the Agresso system has delayed the development of self-service technology for budget managers. It is intended to re-visit this with a view to introducing new arrangements early in the 2019/20 financial year.

HR, OD and Transformation

- Work needs to continue to develop and embed the culture as part of the Transformation programme. The focus will be on ensuring that HR, OD and Transformation are fully integrated and that culture change issues are embedded with all change programmes.
- Work needs to continue to increase the skills of staff and managers to engage and use the self-serve facility that has now been implemented through iWorks.
- A key aspect of the culture change is to develop the capacity and capability of managers and leaders across the council. Introducing a coaching culture will be a long term beneficial and critical component which will be supplemented by participating in a national pilot working with SOLACE, PPMA and Birmingham University to deliver a 21st Century public servant leadership programme.

Audits and Risks

Land Charges

- Land Charges continue to monitor the takeover of the Local Land Charges Register by the Land Registry. The first phase of the pilot has progressed with the take-over of four local authority registers so far. It is understood that funding and government agreement for the second phase has yet to be confirmed.

Planning

- The CIL (Community Infrastructure Levy) and S106 processes were audited and the final report is awaited. This covered finance as well as planning functions related to these processes.

Parks and Countryside

- Target dates for delivery of some management actions within the Tree Services area have been extended, in relation to ongoing work to create a new cyclical tree inspection and maintenance document.

Budget position

CIL income and income from facilitation charges for the use of capacity on council owned SANG is exceeding forecasts and planning application fee income is slightly above target. The LDF (Local Development Framework) budget is likely to be overspent with additional work required on further evidence and strategic growth options.

Section 2: Strategic Themes

Value for money



Action	Due Date	Status	Comments
1.1 Council Tax is in the lowest 10% nationally amongst similar authorities			
1.1.01 Maintain Council Tax in the lowest 10% nationally of all unitary authorities.	31/03/2019		Achieved
1.2 The cost, quality and delivery mechanism of all services will be reviewed by 2019			
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 has commenced on stage 2 of the programme, developing and embedding self-service tools for common tasks including contacting support service functions and addressing associated cultural change.
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 completed on 8 October 2018. The Education Centre will be relocated to the Open Learning Centre during Q1 2019. Options for the future of the Commercial Centre are still being revaluated.
1.2.13 Complete the transformation review of Parks and Countryside seeking to make financial savings for the council. (T)	31/03/2019		Progress on key strands continues with the preparation of the country park business case
1.2.14 Complete the transformation review of Planning and Building Control seeking to make financial savings for the council (T)	31/03/2019		Project complete and savings achieved
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.
1.2.24 Undertake a joint review of the Transport Development and Highway Maintenance functions	30/11/2019		Initial stages of a review have started with the bringing together of Highways Asset Management and Transport Development into one division within one directorate
1.3 We charge appropriately for services and seek opportunities to generate additional income			

1.3.08 Develop and deliver a programme to embed commercial practices across the Council in order to maximise value from all available resources. (T)	31/12/2018		Toolkit developed, being trailed.
1.4 Self-service and the use of online services has increased			
1.4.03 Implement employee and manager self service in the new HR and Payroll system. (T)	31/12/2018		Schools Connectivity to iWorks in progress (20 schools currently connected). Time and Mileage has been successfully implemented across Schools and the Schools that have connections with very few issues. Any upgrades for the quarter have been implemented successfully with at least 1 more mandatory upgrade to come in Quarter 4. The Project Manager has since left and we are in a period of review to see what is left to achieve.
1.4.05 Continue to implement the Organisational Development and Workforce Transformation Strategy in line with agreed plan for delivery. (T)	31/03/2020		Continued to support the apprenticeship schemes, "new to the council" and "developing careers". Completed the staff awards nominations and judging periods with 93 nominations which exceeded expectations. Continued to support recruitment and retention through appropriate Bracknell Forest Council branding. As part of the leadership and Management development offer work has been undertaken to prepare the organisation for the introduction of a coaching culture. This has included some coaching and introduction briefings for SLG and at Managers Forums. The National Graduate Development Programme Graduates that joined Bracknell Forest Council in September have completed strategic projects. Employee and Manager self service has been increased via the provision of Videos, elearning, jabber support and the roll out of additional itrent modules. In addition "smart hours" and workshops have both been delivered and developed to support manager and staff development.
1.4.17 Implement the Council's strategy to maximise the apprenticeship levy.	31/03/2020		The Council currently has 63 active apprentices. 12 of these are schools-based staff. The range of qualifications being taken includes, HR, Business Administration, Network Engineering and children and young people's qualifications. The primary focus in 2018/2019 for the council was to develop Team Leaders/Supervisors and Operational Managers. Bracknell and Wokingham College is the provider for these apprenticeship standards.
1.4.18 Review in collaboration with ASC and CYPL the provision of a range of learning and development opportunities to	31/03/2019		In line with Adult and Children's Social Care statutory obligations with regard to safeguarding, appropriate courses continue to be delivered and updated.

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		During this quarter Workforce Planning activity involving all DMT's was undertaken and reported to CMT. As a result initial workforce plans are in place and agreed, these include development needs. CMT also agreed that strategic workforce planning will now be integrated into our service planning process. The Workforce Plan will be refreshed annually at the same time as the service plan, with ongoing quarterly reviews with DMTs on key developments. It will be aligned with the business planning cycle and should integrate and supplement the achievements of key service delivery outcomes.
1.5 Community involvement and the use of volunteers in the delivery of council services has increased			
1.5.01 Support communities and Town and Parish Councils with the preparation of Neighbourhood Plans.	31/03/2019		Bracknell Town Neighbourhood Plan submitted and preparations made for consultation to commence on 7 January 2019. Warfield Neighbourhood Plan submission expected early in New Year.
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.
1.6 Resident and staff satisfaction levels remain high			
1.6.03 Ensure that residents and staff are consulted on all proposed major changes to services and that the impact of these changes on them is assessed. (E) (T)	31/03/2019		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
1.7 Spending is within budget			
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

Ref	Short Description	Previous Figure Q2 2018/19	Current Figure Q3 2018/19	Current Target	Current Status
L257	Cumulative number of complaints received at stages 2 and 3, statutory social services complaints, and complaints referred by the Local Government Ombudsman (Quarterly)	97	133	N/A	N/A
L261	Level of council wide staff sickness absence, including schools (Quarterly)	1.30	1.62	7.50	
L262	Level of council wide voluntary staff turnover, including schools (Quarterly)	6.20%	3.10%	N/A	N/A

A strong and resilient economy



Action	Due Date	Status	Comments
2.1 The borough is regarded as an excellent business location			
2.1.01 Deliver the business liaison programme with key Bracknell Forest businesses.	31/03/2019		In the period October - December 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. The SME's were all keen to be signposted to relevant services and initiatives which has resulted in some new leads for our partner organisations.
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 LEP as well as the Growth Hub. In addition relationships with other organisations supporting SME's locally are maintained, including agents and the chamber. Attending the BLIS task & finish group and supporting where possible. Met with new Growth Hub liaison for Bracknell Forest with some promising outcomes for better reporting and joint working.
2.1.03 Support the formation of a Business Improvement District (BID) for the Southern and Western employment area.	31/03/2019		Since the launch event in September a number of engagement workshops have taken place feeding information into the business plan stage to commence in spring. Unfortunately the finance situation has changed slightly and the BID management consultancy had to increase their process due to the complexity of the area. The BID group will be able to pay for the majority of the costs and offset additional costs by providing resource. All parties are happy to work on this basis. A number of engagement workshops is planned for February covering: Transportation & Parking Safety & Security Broadband
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. Further work will be undertaken on the strategic approach to economic development which will include further consultation.
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 target for the year has been achieved this quarter. Audit was conducted of CIL and S106 and final report expected early in new year. S106s are being completed at higher rates than in previous years. £7,120,410 secured from S106s during 2018 (calendar year).
2.2 The new town centre opens in 2017			

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. Access for the range of transport modes remains effective.
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 in 2020. Bracknell rail services are due to increase to 4 trains per hour (during peak periods) during 2019. 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 improved in the quarter and is now back above target following a dip in the previous quarter. All other application types have met targets. Good levels of funding for S106 monitoring continue to be secured from developers. A new assistant has been recruited for the Infrastructure and Implementation team which will help with monitoring of S106s.
2.3 A thriving town centre is supported by coordinated town centre management			
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		Town Centre Policies in the Draft Local Plan have been summarised and responded to and were considered and supported by the Members Working Group in October/November.
2.5 Improvements in strategic infrastructure have been made to reduce congestion and improve traffic flows			
2.5.01 Replace all highway street lights with LED units throughout the borough and install CMS (Central Management System).	01/12/2018		The project is now programmed for completion by the end of January 2019
2.5.02 As part of the local plan process provide an evidence base in order to make informed infrastructure investment decisions related to the infrastructure delivery	28/02/2019		Further work is being planned to review the strategic approach to housing and economic development. This will include consideration of any new housing figures following the outcome of the government's consultation on the calculation of housing need.

plan.			
2.5.03 Prepare bids to secure funding for infrastructure via the LEP, seeking to deliver the infrastructure on the Councils 123 list.	31/03/2026		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 allocation of CIL to specific projects is carried out through the budget setting process. An initial expression of interest has been submitted to Homes England for support through the Garden Communities programme.

Ref	Short Description	Previous Figure Q2 2018/19	Current Figure Q3 2018/19	Current Target	Current Status
L265	Number of newly incorporated businesses (Quarterly)	216	156	N/A	N/A
L268	Percentage of working age people who are unemployed (Quarterly)	3.0%	2.8%	N/A	N/A
L269	Percentage of working age population in employment (Quarterly)	84.5%	85.0%	N/A	N/A
L271	Percentage of the borough covered by Superfast broadband (Quarterly)	95.7%	95.7%	99.0%	

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



Action	Due Date	Status	Comments
2.1 The borough is regarded as an excellent business location			
3.2.04 Monitor and implement the Infrastructure Delivery Plan against agreed timescales.	31/03/2019		Options have been prepared for the Warfield Neighbourhood Centre. Designs have been prepared for the Binfield Community hub at Blue Mountain and discussions are ongoing with the Parish Council and CCG. The SANG at TRL has been opened to the public.
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. Housing requirement number is likely to increase again following government consultation on the methodology for calculating housing need. Methodology and responsibility for generating pupil forecasts is being reviewed to improve accuracy.

People live active & healthy lifestyles



Action	Due Date	Status	Comments
4.1 Numbers of adults and young people participating in leisure and sport is increased			
4.1.02 Increase participation in Young People in Sports Scheme from 2017/18 levels	31/07/2019		Attendances for Q3 totalled 6,400 (6,200 last year). Year to date is now 17,580 (16,950 last year).
4.3 Comprehensive public health programmes aimed at adults and young people, including smoking cessation, weight management and sexual health are in place			
4.3.04 Promote sustainable travel as a safe and healthy option in line with the policies set out in the local transport plan.	31/03/2019		Work has progressed on three new footway / cycleway schemes linking to the new developments at TRL, Amen Corner and Blue Mountain. Work has continued on the Local Cycling and Walking Infrastructure Plan, which is being lead by consultants commissioned by the Department for Transport, to assist authorities in developing plans to support future development.

A clean, green, growing and sustainable place



Action	Due Date	Status	Comments
5.1 An up-to-date Local Plan that provides for economic growth and protects important open spaces is in place			
5.1.01 Develop a comprehensive Local Plan in line with the Local Development Scheme.	31/03/2019		No change from previous quarter. New Local Development Scheme to be considered by Executive in February.
5.2 The right levels and type of housing are both approved and delivered			
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		The government consulted in the Autumn on a revised methodology for calculating housing need with the proposal that this should be initially continue to be based on 2014 household projections rather than the more recent 2016 projections. It is proposed that in the longer term a revised method for calculating housing need will be introduced. The outcome of the consultation is expected in January and is likely to increase the housing figure again.
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 continues receive increased facilitation funds for the use of its SANG capacity and is on target to achieve the projected income from this source. The new SANG at TRL has opened to the public.
5.3 Appropriate infrastructure development is completed to support housing growth including; Warfield Link Road, Jennetts Park, town centre			
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.
5.4 Neighbourhood Plans and Community Infrastructure Levy (CIL) to support local community facilities and other infrastructure are in place			
5.4.01 Develop agreement of the Borough Council and Town and Parish Councils CIL spending priorities.	31/03/2019		Relevant discussions on infrastructure provision continue, with discussions on community hubs at Warfield and Binfield considering practical use of CIL funding.
5.6 Resident satisfaction levels with parks and open spaces is maintained			
5.6.01 Delivery of Special Protection Area (SPA) mitigation with enhancement to Suitable Alternative Natural Green Space (SANGS)	31/03/2019		Enhancements carried out on a rolling basis in line with individual SANG management plans and reflecting forthcoming development pressure.

Ref	Short Description	Previous Figure Q2 2018/19	Current Figure Q3 2018/19	Current Target	Current Status
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	80.0%	88.0%	85.0%	
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	90.0%	97.0%	85.0%	
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	98.0%	95.0%	90.0%	
L241	Income from CIL (Quarterly)	91,537	174,587	N/A	N/A
L284	Number of homes given planning permission (Quarterly)	708	1,090	0	
L286	Percentage of successful planning appeals (Quarterly)	100%	57%	66%	

Strong, safe, supportive and self-reliant communities



6: Strong safe supportive and self-reliant communities			
Action	Due Date	Status	Comments
6.1 Levels of volunteering and community action in the borough are increased			
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		Discussions with senior officers continued.
6.2 High levels of community cohesion are maintained			
6.2.02 Ensure local work on the Prevent agenda addresses issues of community cohesion through the implementation of the Prevent Steering Group strategy. (E)	31/03/2019		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		On track

Section 3: Operational Priorities

Action	Due Date	Status	Comments
7.2.05 Publish draft Statement of Accounts	31/05/2018		Achieved with good Audit opinion
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 2018 for three years, with The Lexicon agreeing to contribute 50% of the funding. Surveying of new premises in Bracknell Town Centre took place in January/February 2018. The updated guides are now available on a new updated accessible website as the company has rebranded. Work will be done in January to promote the new guides.
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.
7.2.38 Annual workforce monitoring conducted and report produced, published and follow on actions identified. (E)	31/12/2018		The workforce monitoring report has now been completed and comments received from the Equalities Group. This will go to Employment Committee in February.
7.2.39 Encourage staff to self disclose personal information to increase the accuracy of workforce information. (E)	31/12/2018		An e-mail is being prepared to encourage staff to update their details in the HR system via Employee Self Service. This will be sent in Q4 to ensure updates are incorporated in next reporting cycle in April 2019
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.

7.2.57 Develop a plan to improve the recruitment and retention of staff throughout the Council.	30/09/2018		TMP have been commissioned to carry out this work and work will commence in Q4. In the meantime we have prepared some pre work to aid the discussions on our EVP Statement etc. We have also conducted a high level review of current processes and a number of improvements to our recruitment and retention processes will commence in Q4
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. This is an ongoing process undertaken annually.
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
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 between Unitary Authorities and service providers. Casualty numbers within Bracknell Forest continue on a downward trend.
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 now completed and will be circulated in January to key partners + will replace the old brochure on the website. A further two business events in 2019 are currently in planning; date of events: possibly May and November

Ref	Short Description	Previous Figure Q2 2018/19	Current Figure Q3 2018/19	Current Target	Current Status
BV8	Percentage of invoices paid within 30 days (Quarterly)	94.50%	94.0%	95.0%	
L064	Debt outstanding as percentage of gross debt (Quarterly)	5.25%	5.10%	7.00%	
L065	Return on investments exceeds 7-day LA cash benchmark rate (Quarterly)	0.60%	0.65%	0.50%	

Section 4: Staff Sickness

Section	Total staff	Number of days sickness	Quarter 3 average per employee	2018/19 annual average per employee
Chief Executive	12	19	1.58	6.32
Finance	54	99.5	1.84	7.36
Organisational Development, Transformation & HR	50	103	2.06	8.24
Place, Planning & Regeneration	111	129.5	1.16	4.64
Department Totals (Q3)	227	351	1.54	
Totals (18/19)				6.16

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: This is the first quarter of reporting under the new council structure so it's difficult to compare to previous figures. The overall total for most sections is under the annual average for BFC. This is traditionally a quarter with high levels of sickness as its winter so these figures could go down as we get to the end of the year.

Annex A: Financial information

CENTRAL DIRECTORATES BUDGET MONITORING - QUARTER 3									
	Original Cash Budget	Virements & Budget C/Fwds	NOTE	Current Approved Cash Budget	Spend to Date %	Department's Projected Outturn	Variance Over/(Under) Spend	Variance This Month	NOTE
	£000	£000		£000	%	£000	£000	£000	
Director: Place, Planning & Regeneration	4,531	1,127	a,c,d,	5,658	40	5,434	-224	0	
Director: Organisational Development, Transformation & HR	2,257	127	a,b,e, g,h	2,384	94	2,050	-40	-40	1
Director: Finance	3,125	35	e,f,g	3,160	67	3,160	0	4	2
Chief Executive's Office									
Chief Executive	359	-28	a,e	331	74	331	0	0	
	359	-28		331	74	331	0	0	
TOTAL CENTRAL DIRECTORATES	10,272	1,262		11,534	60	10,976	-264	-36	
Memorandum item									
Devolved Staffing Budget	8,689	1,105		9,794	67	9,791	-3	-64	
Non Cash Budgets									
Capital Charges	688	0		688		688	0	0	
IAS19 Adjs	1,634	0		1,634		1,634	0	0	
Recharges	-3,565	0		-3,565		-3,565	0	0	
	-1,243	0		-1,243		-1,243	0	0	

Financial Information – Table 1

Variances

Note	Total	Explanation
	£'000	
	(228)	Total Variances Reported in Quarter 2 QSR
1	(40)	Community Engagement Due to the Residents Survey not taking place within this financial year there is an underspend of £0.08m to report for publicity and marketing and £0.32m for the external consultancy costs associated with the survey. There will be a need to request a carry forward of the consultancy budget to enable the survey to be undertaken in 2019/20.
2	4	Finance There has been no call on the Community Right To Challenge budget in this financial year, leading to an underspend of £0.005m. A pressure of £0.009m is to be reported in relation to the externally traded services (Schools SLA's).
	(36)	Total Variances Reported in Quarter 3 QSR
	(264)	Variances Reported to Date

Financial Information - Table 2

Virements

Note	Total	Explanation
	£'000	
	608	Total Virements Reported in Quarter 2 QSR
a	103	<p>Severance Costs</p> <p>As a result of restructuring in the department severance payments totalling £102,963 have been made, a virement is therefore requested from the Structural Changes Fund.</p>
b	0	<p>Organisational Development</p> <p>Due to prior years underspending of budget it has been decided to transfer £50,000 from the Adult Social Care Training Budget to the general training budget. This will have no effect on the Departments training budgets but a drop in social care training will be reflected in various government returns.</p>
c	(7)	<p>South Hill Park/Director Place, Planning and Regeneration</p> <p>As previously reported, it was agreed by the Director for ECC that a contribution of £7,100 would be made from the ECC Departmental supplies and services budget to the South Hill Park maintenance budget to cover the costs of remedial works that arose from damage caused by BFC works undertaken at South Hill Park.</p> <p>The virement reflects that the budgets are now held in different Departments, with South Hill Park within Delivery.</p>
d	78	<p>ECC Departmental Management</p> <p>The budget and costs for the Director of ECC have been split 50/50 across Place, Planning and Regeneration and Delivery to reflect the management of services prior to restructure, a virement of £31k is required to cover these costs.</p> <p>In addition £47k of the ECC Departmental budget has been transferred to the Director Place, Planning and Regeneration to support management delivery.</p>
e	395	<p>Staffing Budget</p> <p>Salary allocations have been amended to reflect actual service provision within ECC, these adjustments are split between Place, Planning and Regeneration and Delivery Departments, the net effect in Place, Planning and Regeneration is £0.395m.</p>
f	20	<p>Finance</p> <p>Following the September restructure a PA post was transferred from People to support the Director: Finance, a virement of £20,380 has been processed to reflect this movement. The full year effect is £34,940.</p>
g	65	<p>HR/Finance DSB</p> <p>A £0.065m budget for the Council Wide Support Service Review in the People Directorate has been transferred to Finance and HR to cover costs of support services, the budget has been split 50/50 across the two Directorates.</p>
h	0	<p>Organisational Development, Transformation & HR</p> <p>It was agreed by the Chief Executive that the income target for Graphic Design of £39,690 was unachievable and would be removed by way of offsetting against a vacant post in the Communications DSB.</p>
	654	Total Virements Reported in Quarter 3 QSR
	1,262	Total Virements Reported To Date

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	Dir	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YL011 29	Parks & Open Spaces S106 Budget Only	140.6	90.6	4.5	0.2	90.6	50.0	0.0	PPR	Jun-19	All projects where money was carried forward from 17/18 are now complete. Projects for 18/19 include provision of a new, more accessible footbridge at Shepherd Meadows and an urban tree planting project
YL265	SPA Mitigation Strategy (S106)	407.2	407.2	32.5	0.0	407.2	0.0	0.0	PPR	Mar-19	Implementation of project works is subject to planning approvals for new housing and associated s106 agreements
YM243	Community Centres - S106	48.5	48.5	0.0	0.0	48.5	0.0	0.0	HR	Mar-19	Total S106 funding anticipated for the scheme.
YM247	Market Place Properties	100.0	100.0	0.0	0.0	100.0	0.0	0.0	PPR	Mar 19	Funding is set aside for town centre projects to enable the continued regeneration of the centre, including the

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	Dir	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											Bond Sq Canopy and cladding of the substation. This will also cover development work on other town centre sites.
YM248	The Parks Community Centre/Sports Pavilion	11.5	11.5	0.0	0.0	11.5	0.0	0.0	HR	Mar 19	Finalising the grant agreement
30 YM345	Town Centre Redevelopment	4,906.6	4,906.6	1.9	0.0	4,906.6	0.0	0.0	PPR	Mar 19	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
YM350	Agresso Upgrade	4.3	4.3	0.0	0.0	4.3	0.0	0.0	Fin	Mar 19	Consultant on site
YM381	Farley Woods CC S106	8.5	8.5	0.0	5.5	8.5	0.0	0.0	HR	Mar 19	Finalising the grant agreement

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	Dir	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YM382	Binfield Parish Council S106	16.0	16.0	16.0	3.0	16.0	0.0	0.0	HR	Mar 19	Finalising the grant agreement
YM384	iTrent Development	0.0	0.0	3.5	0.0	0.0	0.0	0.0	Fin	Mar 19	Funding to be transferred
YM387	Binfield Community Centre S106	0.0	0.0	5.1	0.3	0.0	0.0	0.0	HR	Mar 19	Funding to be transferred
31											
YP003	Mobility/ Access Improvement Schemes	454.4	415.0	8.9	49.4	415.0	39.4	(50.0)	PPR	Mar 19	£50k of last years money was s106 for a cycleway in Binfield Road that was not constructed so can go back to the S106 pot. Wildridings toucan crossing on site October 18 due to complete Dec 2019. Owlsmoor Road signals on site Feb 19 yet to be ordered, mobility schemes adhoc as required estimated 15k spend. London Road Cycleway expected to be on site from Jan 19 (phase 1 only spending 60k and carry forwards the

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	Dir	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											remainder to toe into another scheme next year). Currently predicting an underspend but yet to start construction
YP006 32	Local Safety Schemes	186.8	166.8	11.2	32.5	166.8	20.0	0.0	PPR	Mar 19	Bay Road safety and parking scheme on site early 2019 following consultation, Crowthorne Road complete, Rectory Road in 2019, town centre cycling early 2019. Predicting 20k carry forwards but final construction values yet to be received.
YP162	Traffic Management Schemes	100.0	45.0	20.2	0.0	45.0	55.0	0.0	PPR	Jun 19	Safety camera review underway, results will lead to works needed to be in the next financial year, Rackstraws Road 50mph limit complete and below budget.

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	Dir	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP225	Traffic Modelling	142.9	71.5	0.0	0.0	71.5	71.5	0.0	PPR	Jun 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. This work will now begin in February 2019
33											
YP247	Railway Station/Enhancements	15.0	15.0	0.0	3.5	15.0	0.0	0.0	PPR	Mar 19	Complete awaiting invoices
YP269	Residential Street Parking	139.5	139.5	47.6	213.4	259.5	0.0	0.0	PPR	Mar 19	Works are now underway with a rolling programme, the first 4 jobs are complete and awaiting final invoicing. Expecting Income from Silva Homes ex Bracknell Forest Homes, £130k.

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	Dir	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP355	Town Centre Highways Works	0.0	0.0	(313.0)	0.0	(313.0)	0.0	(313.0)	PPR	Mar 19	No further spend predicted on Highways aspect of his code
YP359	Play Area Rolling Programme	140.0	140.0	136.0	0.0	140.0	0.0	0.0	PPR	Mar 19	Complete
YP439 34	Urban Traffic Management Control	157.1	157.1	5.1	100.7	157.1	0.0	0.0	PPR	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.
YP446	Access to Employment Areas	5.0	5.0	2.7	71.8	2.7	0.0	(2.3)	PPR	Mar 19	Complete
YP456	Update Traffic Signal Infrastructure	53.0	0.0	0.0	0.0	53.0	0.0	0.0	PPR	Mar 19	Signal refurbishment linked to safety schemes resulting in delay in progressing work.
YP486	Trees	75.0	5.0	0.0	0.0	5.0	70.0	0.0	PTC	Jun-19	In progress.

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	Dir	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
	Woodland Management										Significant preparation work underway, strategy has been completed, forestry commission approvals (surveying and felling licence applications) being sought etc.
35 YP488	Martins Heron Roundabout	2,900.8	2,000.8	908.1	778.0	2,000.0	900.0	(0.8)	PPR	Mar 20	All phases complete except Martins Heron Roundabout. Majority of works to be completed by Feb 2019 but carry forwards budget for snagging and landscaping works.
YP500	South Hill Park (S106)	0.1	0.1	0.0	0.0	0.0	0.0	(0.1)	PPR	Mar 19	Complete
YP502	Frog & Domesday Copse (S106)	0.4	0.4	0.0	0.1	0.0	0.0	(0.4)	PPR	Mar 19	Complete
YP510	Management of Parks & Countryside Open Spaces on Confirm	34.1	17.1	0.0	0.0	17.1	17.0	0.0	PPR	Mar 19	Carry forward required to enable Transformation work to inform project design

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	Dir	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP512	Binfield Road Capacity/Safety Improvement	11.9	11.9	0.0	2.4	0.0	0.0	(11.9)	PPR	Mar 19	Scheme complete. Remaining budget is S106 to be returned.
YP516	Ambarrow Crescent (S106)	1.4	1.4	0.5	0.0	1.4	0.0	0.0	PPR	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	PPR	Mar 19	Project complete
YP518	Westmorland Park (S106)	15.9	15.9	10.0	0.0	10.0	0.0	(5.9)	PPR	Mar 19	Project complete
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	0.5	5.2	5.7	0.0	5.3	PPR	Mar 19	Project complete
YP521	Faringham Ride (S106)	1.9	1.9	1.9	37.0	1.9	0.0	0.0	PPR	Mar 19	Project complete
YP525	Snaprails Park (S106)	1.3	1.3	0.0	0.0	1.3	0.0	0.0	PPR	Mar 19	Project complete
YP526	Urban Tree Project (S106)	13.1	13.1	0.0	0.0	13.1	0.0	0.0	PPR	Mar 19	Tree planting work due to be carried out this autumn/winter.
YP529	Downshire Way Duelling	1,253.3	800.0	232.4	16.3	800.0	453.3	0.0	PPR	Jun19	Survey and detailed works being undertaken
YP530	Bond Square Canopy	84.0	84.00	55.1	0.0	84.0	0.0	0.0	PPR	Mar 19	Planning permission for canopy secured, initial works to take

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	Dir	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											place in November. Implementation of the project in January 2019.
YP533	Town Centre Art	10.0	10.0	4.6	0.0	10.0	0.0	0.0	PPR	Mar 19	Illumination of fountain art
YP539 37	Off Street Car Parking	100.0	100.0	0.0	0.0	25.0	0.0	(75.0)	PPR	Mar 19	Have reported that this money is not expected and unaware what it was allocated for. Offer to use money as part of the A3095 major project has been made.
YP544	Morgan Recreation Ground (S106)	10.0	10.0	10.0	0.0	10.0	0.0	0.0	PPR	Mar 19	Complete
YP545	Market Square Substation Cladding	54.0	54.0	3.0	0.0	54.0	0.0	0.0	PPR	Mar 19	Work with Artist concluding, with SSE having undertaken remedial works to the existing structure, implementation early 2019.
YP546	Warfield Parish Council Frost Folly (S106)	23.8	23.8	23.8	0	23.8	0.0	0.0	PPR	Mar 19	Funding transferred

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	Dir	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP547	A3095 Improvement Scheme	15.0	15.0	0.0	91.2	15.0	0.0	0.0	PPR	Mar 19	£15k Grant received. £200k to be received from Local Growth Fund.
YP548	King George V Recreation Play Equipment	70.0	70.0	77.8	0.0	70.0	0.0	0.0	PPR	Mar 19	Complete
		11,742.5	10,066.4	1,340.1	1,410.4	9,781.6	1,676.1	(454.8)			

Annex B: Annual indicators not reported this quarter

Council Plan indicators

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

Operational indicators

Ind. Ref.	Short Description	Quarter due
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

DELIVERY DIRECTORATE

Q3 2018 - 19
October - December 2018

Executive Members:

Councillor Iain Mc Cracken

Executive Director:

Gill Vickers

Date completed: 18/02/2019

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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

Our **Customer Contact** work continues at pace and we have had a positive response to setting up direct debits from residents who currently pay their council tax by cash and cheque. 6 percent of those contacted have transferred to direct debit. Over the last 12 months, the volume of cheques received has reduced by 22%, suggesting that more customers are moving to online payment.

All **nine libraries** now have self-service operating and "Open Plus" to enable residents to access libraries out of usual opening hours has now been tested at Binfield and will shortly be rolled out across the other libraries

In **ICT** the Windows 10 upgrade is 90% complete and is due for completion in March 2019. Around 700 email accounts have now been migrated to Exchange Online and the more complex accounts such as team accounts and P.A.s accounts will be moved across during January 2019.

Office 365 ProPlus is currently being tested by a pilot group in IT and Organisational Development and BT have been commissioned to assist with the migration of Exchange accounts to Office 365.

We have appointed IBI Modus to undertake a cost appraisal, based on the concept plan developed for the **Blue Mountain Community Hub**, to review whether the build costs could be reduced and this will be completed by the end of January 2019.

In contracted services the redeployment and coordination of Indigo staff ensured there were no problems with **car parking** during key periods such as the visit from HM The Queen, the Christmas lights switch on and the increased town centre visits during the Christmas period.

The **Waste and Recycling Collection Contract** extension specification is virtually complete and an order has been placed for 11 waste trucks. The implementation of collection of additional materials through kerbside recycling had gone well and increasing numbers of residents are joining our recycling incentive scheme.

In the autumn budget statement the Borough was awarded an additional **highway maintenance** grant of £754,000 from the Department for Transport for pothole repairs. To date approximately £561,000 of this grant has been spent resurfacing sections of Berkshire Way, Old Wokingham Road and Maidenhead Road and further works are planned for March 2019.

The **LED installation project** will complete by end January 2019 with some minor additional works continuing beyond this date. Where major issues have been identified during the programme a review will be undertaken to see what can be done to address these.

The refurbished Dry Changing Rooms at **Bracknell Leisure Centre** opened at the end of November, the new reception desk and foyer opened before Christmas and the new and much larger gym opened in the first week in January 2019. Improvements will continue including but not restricted to the closure of the café for refurbishment and the creation of a new studio and crèche area and refurbishment of the wet changing rooms.

The new second chapel at the **Crematorium** is now being used for funeral services and has received good feedback.

In **democratic services** the annual household canvass achieved a completion rate of 96% of households in the Borough and 67% of these were via a digital channel which is the highest digital response in the country amongst the circa 240 authorities using these digital services.

There has also been a restructure of the **Registration Service** to facilitate a more commercial focus, generate additional income and ensure resilience and flexibility within the service.

The Centre for Public Scrutiny undertook a **health check** of the Council's **overview and scrutiny** function in November to assess the current approach and make recommendations to improve impact and effectiveness of scrutiny. The recommendations are expected in early 2019.

In **Property Services** the sale of Easthampstead Park Conference Centre was completed on 8th October 2018 and the purchase of a property in Northampton completed the Council's investment programme of £86m which aims to deliver net additional income of £3m per annum.

Downshire Homes Ltd have completed 20 property purchases and are expected to have acquired a further 8 by the end of the financial year.

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

- **Payments** – implementing Gov.UK Pay in 'live' online forms.
- **Revenues** – we expect the My Account functionality to go 'live', enabling customers to view their council tax accounts online, and to sign up for e-billing.
- **Libraries** – Open Plus to go 'live'.
- **Digital Services** – work to start on ensuring all third party applications meet the same accessibility standards as the public website.
- **Environment Services** – Annual 'Great British Spring Clean' - local litter picking events from 22 March - 23 April. Waste electrical and clothing roadshow Saturday 30 March 2019 at Bracknell Leisure Centre.

Highlights and remedial action

Good performance

- The work to date using Booking Bug for online bookings suggests that this will not be a suitable solution for the council, and work will begin trialling an alternative provider in January.
- Work has been completed to repair the flooring in part of the exhibition at The Look Out. The exhibition was closed for a week, but was fully operational in time for the Christmas holidays.

Areas for improvement

- L221 Satisfaction level expressed in survey of contact with Customer Services, across all channels (Quarterly) - This is 76.3%, down from 79.0% last quarter, against a target of 85.0%. We are investigating further, particularly as our telephony SLA has been strong over this period and we introduced the new reception area at Time Square which has resulted in positive comments from customers. Whilst the survey is focusing on customer contact with Customer services, customers frequently comment on the outcome of their enquiry which often involves more sections than just Customer Services
- L321 Network performance - internet capacity (Quarterly) - This is 72%, up from 69% last quarter, against a target of 60%. The internet service provider upgrade on one link from 100MB to 1GB is in place from Jan 19 (in addition to existing other 100 MB link). Internet traffic now directed through 1GB link. Therefore usage should reduce in Q4 2018-19.

- L003 Number of visits to leisure facilities (Quarterly) - This is 1,014,058 against a target of 1,277,031. The target is flat profiled throughout the year, so target may not represent the true profile of visits throughout the year, which will peak and trough at different times of the year across the sites. The attendance target is sourced from Everyone Active's bid, as the number they expected to achieve in Year 1 of the contract, and as such is a very ambitious target (in excess of what has previously been achieved). The target they set for Coral Reef in particular was notably higher than has ever been achieved under direct management and this site largely accounts for the 'red' indicator being generated, despite visitor levels at Coral Reef comparing well to previous years. Attendance figures recorded here cannot be compared directly to historical data for this indicator, as this indicator now tracks only the sites managed by Everyone Active, whereas historical figures cover additional sites.

Audits and Risks

- A Delivery risk register has been developed to reflect the new structure and this was reviewed by DMT on 27th November 2018.
- During quarter 3 limited assurance internal audit opinions were given on cyber security, the enterprise agreement and IT asset management. An action plan is in development to address the concerns on cyber security and asset management.

Budget position

The original cash budget for the department was £21.468m. Net transfers of -£2.317m have been made bringing the current approved cash budget to £19.151m. A detailed analysis of the budget changes in this quarter is available in Annex A.

The variances reported in the first three quarters of the year total £0.039m and are detailed in Annex A.

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's	Forecast Outturn £000's	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 £47.691m.

Expenditure to date is £16.881m representing 37% 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



Action	Due Date	Status	Comments
1.2 The cost, quality and delivery mechanism of all services will be reviewed by 2019			
1.2.05 Undertake a council wide review of Citizen and Customer Contact and implement the findings. (T)	31/03/2019		The reconfiguration of reception at Time Square has been completed. Work is continuing to reduce payments received by cash and cheque, by amending website content, building new online payment forms and communicating the changes to customers who currently pay this way.
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 has commenced on stage 2 of the programme, developing and embedding self-service tools for common tasks including contacting support service functions and addressing associated cultural change.
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 third full quarter of the new partnership with Everyone Active. Some challenges still remain at Bracknell Leisure Centre in particular, but this quarter has seen a further improvement in how operations are being dealt with by Everyone Active, largely as a result of having a new Contract Manager in place, which is helping to drive standards, and both customer and staff communications. The number of complaints received by the council continues to drop. This quarter also saw the Bracknell Leisure Centre improvement project progress in earnest, with the new dry changing rooms opening during this period, and the new gym and reception opening in the first week of 2019. Operations have been mainly smooth at Coral Reef and Downshire Golf Complex. How the council manages the leisure management contract was audited during this period, resulting in a Satisfactory outcome.
1.2.08 Implement the remaining elements of the library transformation review. (E) (T)	31/03/2019		Frontline restructure was completed on target and implemented on 1st November 2018. Budget savings for 2018/19 have been met as a result. Self-service technology has been rolled out across all Libraries, but Open+ is behind schedule, and is now due to go live in Quarter 4.
1.2.09 Implement the agreed actions following the Transformation Review of South Hill Park (T)	31/03/2019		Works on the creation of a new function space have commenced and will complete during Q4. This space is crucial in terms of enabling the generation of higher levels of commercial income and leading in turn to greater financial

			self-sufficiency.
1.2.17 Work with ASCHH to implement e-benefits/digital solution for welfare services	31/03/2019		This review will now be included in the Front Door Transformation Programme
1.2.18 Work with ASCHH to review BFC Mychoice to extend digital operation	30/06/2018		This work has been further delayed, due to a lack of resources in both customer services and housing and welfare.
1.2.20 Joint commercial development and early help function (T)	31/03/2019		Joint Commercial Development has been taken out of the project and the Early Help has now been developed and the A.D. Early Help (Sarah Gee) appointed. Sarah will be joining the People Directorate in March 2019
1.2.22 Establish the arrangements for the new Strategic Emergency Planning Service as delivered by the new joint arrangements	31/03/2019		This quarter was dominated by the visit of the Queen which required a large amount of planning but was very successful. As such progress on other initiatives has been slightly delayed.
1.3 We charge appropriately for services and seek opportunities to generate additional income			
1.3.03 Open a 2nd Chapel at Easthampstead Park Cemetery and Crematorium.	30/06/2018		Complete
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 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		The Council completed the last purchase of an investment on 4 December 2018, completing the project which is now fully invested.
1.4 Self-service and the use of online services has increased			
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		At the end of December the number of online accounts had reached 29,400. A further delay has meant that the council tax account is still to be made live, although it is now working successfully in the test environment. A plan is in development to extend the functionality of the online account.
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 implemented at all Libraries. However, print management software is only live in Bracknell Library and will be rolled out in Quarter 4. Implementation of Open+ technology is behind schedule and although it has been installed in Binfield Library, it has not yet gone live. It is expected that rollout across all sites

			will take place in Quarter 4.
1.7 Spending is within budget			
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.
1.8 Surplus assets are sold			
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.

Ref	Short Description	Previous Figure Q2 2018/19	Current Figure Q3 2018/19	Current Target	Current Status
L051	Percentage of current year's Council tax collected in year (Quarterly)	56.79%	84.00%	84.50%	
L053	Percentage of current year's Business Rates collected in year (Quarterly)	59.47%	87.34%	58.60%	
L221	Satisfaction level expressed in survey of contact with Customer Services, across all channels (Quarterly)	79.00%	75.30%	85.00%	
L320	Number of major systems with downtime plus resolution time (Quarterly)	0	0	1	
L321	Network performance - internet capacity (Quarterly)	69%	72%	60%	

A strong and resilient economy



Action	Due Date	Status	Comments
2.3 A thriving town centre is supported by coordinated town centre management			
2.3.03 Manage the cleaning and grounds maintenance of the town centre in accordance with the town centre management agreement.	31/03/2019		All BFC areas within the town centre were pressure washed prior to the Queen's visit which was effective but staining from fast food soon reappeared. Pigeons mess is also a significant problem due to the number of them roosting on buildings. This issue has been passed to Environmental Health at PPP. Two new battery powered scrubbing machines have been demonstrated and looked effective. The small machine for spot staining was purchased at the end of December and the ride on machine is to be hired early in the new year for 4 weeks to see how effective this would be in the longer term.

People live active & healthy lifestyles



Action	Due Date	Status	Comments
4.1 Numbers of adults and young people participating in leisure and sport is increased			
4.1.03 Work in partnership with Everyone Active to undertake capital improvement works at Bracknell Leisure Centre	31/03/2019		Capital works have been ongoing throughout this quarter focussing on the new gym, dry changing rooms and reception area.
4.1.04 Work in partnership with Everyone Active to create development proposals for Downshire Golf Complex and determine how to proceed	31/12/2018		Currently the business case does not support the proposal. Further investigation is required to see if there are any alternative funding arrangements.
4.3 Comprehensive public health programmes aimed at adults and young people, including smoking cessation, weight management and sexual			
4.3.05 Working in partnership with Everyone Active and Public Health to facilitate/promote health improvement schemes within the leisure facilities.	31/03/2019		Everyone Active has continued to share Public Health messages and event information on social media. They are also in early discussions about the potential to host a Public Health community expo event in Summer 2019, the outcome being to build upon the work of the Public Health team in attempting to improve community engagement and showcase things that an individual can do to combat loneliness and social isolation.
4.4 Personal choices available to allow people to live at home are increased			
4.4.11 Seek acquisitions of suitable properties through Downshire Homes Ltd, supporting the Council's housing needs in accordance with annual	31/03/2019		20 of 20 purchases (2018/19) completed for Downshire Homes Ltd, for the prevention of Homelessness. Total of 58 completions to date.
4.8 Learning opportunities are available for adults			
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		Time Square reception has been reconfigured, and customers are supported to access online services. A further delay is necessary in the development of a more in-depth digital inclusion offer, to enable recruitment to a number of vacant posts in customer services.

Ref	Short Description	Previous Figure Q2 2018/19	Current Figure Q3 2018/19	Current Target	Current Status
L003	Number of visits to leisure facilities (Quarterly)	72,6362	1,014,058	1,277,031	
L015	Number of attendances for junior courses in leisure (Quarterly)	76,609	115,929	100,000	

A clean, green, growing and sustainable place



Action	Due Date	Status	Comments
5.2 The right levels and type of housing are both approved and delivered			
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.
5.3 Appropriate infrastructure development is completed to support housing growth including; Warfield Link Road, Coral Reef Junction, Jennetts			
5.3.03 Facilitate the development of new Community Hubs at three sites: Blue Mountain (Binfield); Warfield; Transport Research Laboratory	31/03/2019		On track. Winkfield Parish Council are managing Martin's Heron and the Warren Community Centre under a Tenancy at Will while the lease is being agreed. Work continues with partners in order to provide a joint facility at Blue Mt. The final stakeholder meeting took place for the Warfield Neighbourhood Centre feasibility study. Plans for the Crowthorne CH are nearing completion.
5.4 Neighbourhood Plans and Community Infrastructure Levy (CIL) to support local community facilities and other infrastructure are in place			
5.4.02 Deliver Neighbourhood Planning Referendums when plans are developed.	31/03/2019		None presently required.
5.7 Cleanliness of the borough is maintained to defined environmental standards			
5.7.01 Maintain public realm land to relevant Environmental Protection Act (EPA) and contractual standards.	31/03/2019		No issues for Q3
5.8 The cost of waste disposal, supported by a recycling rewards scheme is reduced			
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 for first two quarters was slightly lower than same period last year. green waste remained low during hot summer but glass recycling was higher than the same period last year
5.8.02 Continue to support the development of the recycling reward scheme.	31/03/2019		Residents continue to sign up to the incentive scheme with 15458 signed up now. Donating reward points to good causes continues to be popular as are the waste electrical and clothing roadshows held twice a year where residents are rewarded with 500 points for dropping off items. iPad competition to use up surplus points is also popular
5.8.03 Extend the waste collection contract for implementation from April 2019.	31/03/2019		Specification updates almost complete. Vehicles ordered by SUEZ. All non-domestic premises notified of change and many have already made arrangements (some jointly) for commercial collections. Schools will remain in the contract until end of Summer term (July) then they have to make their own arrangements. Progress on Core system going well.

Ref	Short Description	Previous Figure Q2 2018/19	Current Figure Q3 2018/19	Current Target	Current Status
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure reported quarterly in arrears)	41.7% (Q1 figure)	40.1% (Q2 figure)	43%	
NI193	Percentage of municipal waste land filled (Cumulative figure reported quarterly in arrears)	16.40 (Q1 figure)	16.44% (Q2 figure)	18%	
L348	Number of residents subscribing to the recycling reward scheme (Quarterly)	15,323	15,458	15,150	



Strong, safe, supportive and self-reliant communities

Action	Due Date	Status	Comments
6.1 Levels of volunteering and community action in the borough are increased			
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 additional volunteers have been required for testing during this quarter.

Section 3: Operational Priorities

Action	Due Date	Status	Comments
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		No nominations were received for the parent governor vacancies on Overview & Scrutiny. Another round of recruitment will take place over the summer. Five education appeal panel members with experience in schools were recruited following a campaign using social media, schools, governor newsletters, press releases, parish and town council links and the website.
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		A report is going to Executive 12 February 2019 to approve recommendations for new Asset Management Plan.
7.2.27 Support the Town Centre Compulsory Purchase Orders, the Market and potential future phases of the town centre regeneration.	30/06/2019		One of the Town Centre properties has commenced a CPO claim connected to the Town Centre redevelopment this is both funded and being managed through the Developer Partner.
7.2.28 Increase Self service use of Frontline (the building maintenance management system) by all building managers.	30/06/2019		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.
7.2.36 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.
7.2.47 Implement and evaluate new access channels and technologies, e.g. webchat, SMS, online bookings and subscription-based email	31/03/2019		The upgrade to the telephony system has made it possible to extend the use of webchat to service areas outside customer services. Further work on this has been put on hold pending the review of the Front Door projects in the transformation programme. Procurement of an alternative solution for online bookings has been completed, and a new trial will begin shortly.
7.2.51 Develop an Overview and Scrutiny work plan for 2018/19	31/03/2019		All overview & scrutiny panels have an agreed work programme.
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.
7.2.54 Undertake the four yearly councillor survey	31/03/2019		The analysis of responses was delayed and will be completed in the next quarter.
7.2.55 Implement a system of paperless meetings for relevant democratic meetings	31/03/2019		Paper copies of the complete budget papers were available for all Members in advance of overview & scrutiny consideration of the budget. 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		The project is currently on hold and options are currently being considered.
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		Bracknell's Place Base Review final draft will be presented to the Partnership in Q1 2019.

Ref	Short Description	Previous Figure Q2 2018/19	Current Figure Q3 2018/19	Current Target	Current Status
L057	Percentage of agendas published 5 clear days prior to a meeting (Quarterly)	100%	100%	N/A	N/A
L058	Percentage of minutes published within 5 clear days of a meeting (Quarterly)	92%	94%	100%	
L076	Planned maintenance spend (Quarterly)	69%	80%	80%	
L079	Resolution of reported ICT incidents (Quarterly)	94%	91%	93%	
L085	Amount of money recovered in debt collection (Quarterly)	£139,555	£143,917	N/A	N/A
L086	Number of Freedom of Information requests received (Quarterly)	322	275	N/A	N/A
L220	Number of ICT Helpdesk Calls (Quarterly)	6635	5904	N/A	N/A
L229	Number of clients with learning difficulties using the R-bus (Quarterly)	76	76	65	
L231	Number of entries on the Electoral Register (Quarterly)	88,175	88,881	N/A	N/A
L234	Number of Council Tax cases in arrears (Quarterly)	5,288	5,746	5,400	
L291	Number of new legal cases opened each quarter (Quarterly)	88	317	N/A	N/A
L292	Percentage of capital projects rated good or excellent (Quarterly)	100%	100%	100%	
L293	Percentage of maintenance projects completed on time and on budget (Quarterly)	68%	80%	70%	
L299	Town centre car park usage (number of transactions) (Quarterly)	348,829	405,827	300,000	
L305	Percentage of Street Cleansing and Grounds Maintenance inspections across the borough where quality of work meets EPA cleanliness and contractual standards (Quarterly)	98.80%	98.80%	98.50%	

Section 4: Staff Sickness

Section	Total staff	Number of days sickness	Quarter 3 average per employee	2018/19 annual average per employee
Executive Director	1	0	0	0
Business Intelligence	11	4	0.36	1.44
Contract Services	66	15	0.22	0.88
Customer Experience	152	99.5	0.65	2.6
Democratic Services	16	75	4.69	18.76
IT	48	14.5	0.3	1.2
Legal	11	1	0.1	0.4
Property	16	77	4.81	19.24
Department Totals (Q3)	321	285	0.88	
Totals (18/19)				3.52

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: This is the first quarter of reporting under the new council structure so it's difficult to compare to previous figures. The overall total for most sections is under the annual average for BFC. This is traditionally a quarter with high levels of sickness as its winter so these figures could go down as we get to the end of the year.

Annex A: Financial information

DELIVERY BUDGET MONITORING - NOVEMBER 2018									
	Original Cash Budget	Virements & Budget C/Fwds	NOTE	Current Approved Cash Budget	Spend to Date %	Department's Projected Outturn	Variance Over/(Under) Spend	Variance This Month	NOTE
	£000	£000		£000	%	£000	£000	£000	
Executive Director of Delivery									
Executive Director of Delivery	218	279		497	94	497	0		
	218	279		497	94	497	0	0	
Head of Democratic & Registration Services									
Committee Services	311	4		315	48	315	0		
Member and Mayoral Services	875	6		881	61	881	0		
Registration of Births, Deaths & Marriages	-33	5		-28	240	-28	0		
Registration of Electors / Elections	194	0		194	70	194	0		
Overview & Scrutiny	121	1		122	47	122	0		
	1,468	15		1,483	55	1,483	0	0	
Assistant Director: Customer Experience									
Local Tax Collection incl Cashiers	416	-24	C	392	122	392	0		
Customer Services	1,024	105		1,129	65	1,129	0		
Operations Unit	3,273	166	A	3,439	65	3,359	-80		
Archives	109	0		109	50	109	0		
South Hill Park	289	7		296	81	296	0		
Sports Development & Community Recreation	45	6		51	51	51	0		
The Look Out	-168	6		-162	208	-162	0		
Edgbarrow/Sandhurst Sport Centre	0	0		0	0	0	0		
Leased Leisure Sites	35	-1		34	65	34	0		
Easthampstead Park Conference Centre	66	8		74	651	334	260		
Libraries	1,375	-5		1,370	70	1,370	0		
Cemetery & Crematorium	-1,131	33	B	-1,098	62	-1,098	0		
Smart Card	152	-10		142	50	142	0		
	5,485	290		5,775	74	5,955	180	0	
Borough Solicitor									
Legal	516	17	A, C	533	62	533	0		
	516	17		533	62	533	0	0	
Assistant Director: Property Services									
Property Services	412	1		413	23	413	0		
Industrial & Commercial Properties	-3,906	-2,559		-6,465	68	-6,465	0		
Construction & Maintenance	408	4		412	67	412	0		
Health & Safety	59	1		60	57	60	0		
	-3,027	-2,553		-5,580	72	-5,580	0	0	
Assistant Director: Contract Services									
Waste Management	7,230	14		7,244	53	6,989	-255		
Street Cleaning	903	2		905	58	876	-29		
Highways Maintenance	3,181	-36		3,145	61	3,145	0		
On/Off Street Parking	-621	108		-513	-6	-513	0		
Regulatory Services	941	51		992	26	992	0		
Emergency Planning	89	0		89	62	89	0		
Other	1,019	-463		556	86	567	11		
Environmental Services	646	-47	B	599	60	640	41		
Asst. Director Contract Services	210	-202		8	113	8	0		
Leisure Contract	-557	45		-512	88	-421	91		
	13,041	-528		12,513	56	12,372	-141	0	
Assistant Director: Information Services									
ICT Services	3,767	162		3,929	70	3,929	0		
	3,767	162		3,929	70	3,929	0	0	
TOTAL DELIVERY	21,468	-2,317		19,151	61	19,190	39	0	
Memorandum item									
Devolved Staffing Budget - Delivery	10,509	-547		9,962	64	9,962	0	0	
Non Cash Budgets									
Capital Charges	8,995	0		8,995		8,995	0	0	
IAS19 Adjs	1,842	0		1,842		1,842	0	0	
Recharges	-2,949	0		-2,949		-2,949	0	0	
	7,888	0		7,888		7,888	0	0	

DELIVERY BUDGET MONITORING - NOVEMBER 2018

Virements

Note	Total	Explanation
	£'000	
	15	<i>Carry Forwards reported in First Budget Monitoring</i>
	-29	<i>Other Virements reported in First Budget Monitoring</i>
	99	<i>Virements reported in Second Budget Monitoring</i>
	-2,605	<i>Virements reported in Third Budget Monitoring</i>
	129	<i>Virements reported in Fourth Budget Monitoring</i>
A	-473	<p>Directorate Restructure</p> <p>The budget and costs for the Director of ECC have been split 50/50 across Place, Planning and Regeneration and Delivery to reflect the management of services prior to restructure, a virement of £31k is required to cover these costs. In addition £47k of the ECC Departmental budget has been transferred to the Director Place, Planning and Regeneration to support management delivery.</p> <p>Salary allocations have been amended to reflect actual service provision within ECC, these adjustments are split between Place, Planning and Regeneration and Delivery Departments, the net effect in Place, Planning and Regeneration is £0.329m.</p>
B	4	<p>ICT</p> <p>Due to the movement of a staff member from the BI team into the Applications Section within ICT, an inter-departmental part year effect virement is to take place from ASCHH to Delivery (£0.004m). IN addition to this, the saving relating to a restructure within the print room at the start of the year was not reflected, as such £0.039m is to be moved from the DSB (redundant post) into non-DSB to reduce down the income target.</p>
C	0	<p>Libraries/Operations Unit</p> <p>As part of the restructure within the operations Unit, an agreement was made to vire some of the Courier posts budget to libraries as they will now need to complete some of the courier runs that the Operations Unit used to cover. As such, a DSB virement of £0.004m is to be made from Ops Unit to Libraries.</p>
D	0	<p>Postage Savings</p> <p>A tidy up of budgets was required resulting from the postage savings that were taken.</p>
E	7	<p>South Hill Park</p> <p>As previously reported, it was agreed by the Director for ECC that a contribution of £7,100 would be made from the ECC Departmental supplies and services budget to the South Hill Park maintenance budget to cover the costs of remedial works that arose from damage caused by BFC works undertaken at South Hill Park.</p> <p>The virement reflects that the budgets are now held in different Departments, with South Hill Park within Delivery.</p>
F	508	<p>Structural Changes</p> <p>Due to the recent restructures across the Council, a request is made to Structural Changes Reserve to the value of £0.542m.</p>
G	-18	<p>Sports Development</p> <p>Due to the recent restructures across the Council, the Sports Development function is now to be brought back together within the People Directorate (it was previously split across ECC/CYPL) as such a virement of £0.018m is to be made to People.</p>
H	46	<p>Energy</p> <p>The gas and electricity budgets have been recalculated following the receipt of the Energy Managers projected volumes and price changes from the 1st April. This has resulted in budget reductions of £0.046m for the Delivery Directorate.</p>
	74	<i>Virements reported in Fifth Budget Monitoring</i>

A	0	Legal/Operations Unit The mobile telephones, stationery and refreshments budgets from the Legal section have now been centralised, following the earlier Council Wide centralisation. (The legal budgets could not be centralised initially due to being part of a transformation review.)
B	0	Environmental Services/Cemetery & Crematorium The Closed Churchyards cost centre was previously located within environmental services and has now been moved to the Cemetery and Crematorium area which is a much more suitable section for this budget line.
C	0	Local Tax Collection / Legal Court costs used to be split across Revenue Services and Legal, however they are now paid by Direct Debit and as such can only be paid from one area. All of these costs are being coded to Legal and in order for all the budget to be in the same place as the costs, a virement is to be made from Local Tax Collection to Legal for the amount of £0.015m.
	0	<i>Virements reported in Sixth Budget Monitoring</i>
	0	<i>Virements reported in Seventh Budget Monitoring</i>
	0	<i>Virements reported in Eighth Budget Monitoring</i>
	0	<i>Virements reported in Ninth Budget Monitoring</i>
	0	<i>Virements reported in Tenth Budget Monitoring</i>
	0	<i>Virements reported in Eleventh Budget Monitoring</i>
	-2,317	Total Budget Virements Reported to Date

DELIVERY BUDGET MONITORING - NOVEMBER 2018

Variances

Note	Variance	Explanation
	£'000	
1	41	Environmental Services More highway and amenity land areas of Jennets Park are now being adopted and gradually being added to the Contract and The Parks estate off Broad Lane is expected to be adopted by the end of 2018. There will be a need to increase resources to undertake the new work required by Continental Landscapes Ltd (CLL) on both Street Cleansing and Grounds Maintenance Contracts. This will create an unavoidable budget pressure of £41,386 for 6 months of this financial year on the Grounds Maintenance contract as the new work on these estates is phased in. The pressure on both contract from April 2019 onwards will be £175,456.
	41	Variances Reported in First Budget Monitoring
	0	Variances Reported in Second Budget Monitoring
1	91	Coral Reef Due to incorrect meter readings being provided in previous years a backdated gas charge of £91k has been received.
2	-297	Waste Management 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. Household waste collection and recycling is projecting an underspend of £33k due to an underspend of contracted costs. A recent review of proforma invoices found that vat could be recovered on two prior year invoices resulting in a £212k credit.
3	11	Coroners Joint Arrangement The estimated costs of delivering the service, by Reading Council, have increased in excess of the current budget provision by £10,585
	-195	Variances Reported in Third Budget Monitoring
1	42	Waste Management 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.
2	-29	Environmental Services - Street Cleaning There is a projected underspend on external grounds maintenance costs of £29k
	13	Variances Reported in Fourth Budget Monitoring
	0	Variances Reported in Fifth Budget Monitoring
1	-80	Operations Unit - Home to School Transport An underspend of £0.080m has been identified within the Home to School Transport function. This is due to ongoing amalgamation of routes where possible, creating group pick up points and also a few particularly expensive routes have been removed from LA responsibility as these pupils are now the responsibility of Health.
2	260	Easthampstead Park Conference Centre The 2018-19 budget made an assumption that the transformation savings which were to be realised from the sale of the Conference Centre would mean that a budget was only required for the first 3 months of the financial year. In addition to this, the final figure for income in advance is higher than what was initially estimated, as such the current expected pressure on the budget is £0.260m.
	180	Variances Reported in Sixth Budget Monitoring
	0	Variances Reported in Seventh Budget Monitoring
	0	Variances Reported in Eighth Budget Monitoring
	0	Variances Reported in Ninth Budget Monitoring
	0	Variances Reported in Tenth Budget Monitoring
	0	Variances Reported in Eleventh Budget Monitoring
	39	Total Budget Variances Reported to Date

CAPITAL MONITORING 2018/19

Dept: Delivery

As at: 30th November 2018

ANNEX D

Cost Centre	Cost Centre Description	Approved Budget £000's	Cash Budget 2018/19 £000's	Expenditure to Date £000's	Current Comm'n'ts £000's	Estimated Outturn 2018/19 £000's	Carry Forward 2019/20 £000's	(Under) / Over Spend £000's	Target for Completion	Responsible Officer	Date of Last Comment	Current Status of Project / Notes
YM363	South Hill Park Ceremony Suite	9.1	9.1	1.8	0.0	9.1	0.0	0.0	Sep-18	Ann Moore	Dec-18	Project almost complete. Music system options being considered. Additional chairs required. Not progressed this month due to staffing pressures.
YM007	Capitalisation of Revenue (Highways)	415.2	415.2	200.4	34.9	415.2	0.0	0.0	Mar-19	Anthony Radford-Foley	Nov-18	surfacing complete further programmes under development
YP007	Maintenance (Street Lighting)	4.9	4.9	42.3	8.9	4.9	0.0	0.0	Mar-19	Anthony Radford-Foley	Nov-18	Works projects in progress
YP009	Structural Maintenance of Bridges	226.5	226.5	15.2	266.8	226.5	0.0	0.0	Mar-19	Anthony Radford-Foley	Nov-18	Works on site will begin as road space permits.
YP013	Land Drainage	391.5	391.5	34.4	159.0	391.5	0.0	0.0	Mar-19	Anthony Radford-Foley	Nov-18	Works on site will begin as road space permits and contractor resources allow. Staff resources may delay delivery
YP113	Road Surface Treatments	1,833.8	1,833.8	928.2	155.6	1,833.8	0.0	0.0	Mar-19	Anthony Radford-Foley	Nov-18	surfacing complete further programmes under development
YP458	Road Surfacing - Pot Hole Fund	262.5	262.5	0.0	0.0	262.5	0.0	0.0	Mar-19	Anthony Radford-Foley	Nov-18	surfacing complete further programmes under development
YP479	Replacement Led Street Lights	4,142.8	4,142.8	1,526.2	1,858.0	4,142.8	0.0	0.0	Mar-19	Anthony Radford-Foley	Nov-18	Works in progress on site, included within the carry forward is £850k to undertake works on subway lighting.
YM181	Capitalisation of Revenue (Budgets Only)	300.0	300.0	0.0	0.0	300.0	0.0	0.0	Mar-19	Arthur Parker		Updated at Financial Year-end only.
YM312	On-Line Booking Systems	6.2	6.2	0.0	0.0	6.2	0.0	0.0		Bobby Mulheir	Dec-18	Work in progress to implement Calendar bookings within the Customer Experience Platform with support from ICT Services and Firmstep. Booking Bug has been decommissioned as a booking solution.
YM315	Customer Relationship Management System (Invest To Save)	29.4	29.4	3.5	0.0	29.4	0.0	0.0		Bobby Mulheir	Dec-18	Opportunities to extend the use of the CRM and associated products continues. Self-service Kiosks are currently being investigated and are expected to be implemented to support reception processes.
YM336	Website Redevelopment 2015	0.4	0.4	0.0	0.0	0.0	0.0	(0.4)		Bobby Mulheir	Oct-18	This project ended in June 2017 with the launch of the council's new website.
YM337	Netcall System Replacement	3.0	3.0	1.2	0.0	3.0	0.0	0.0		Bobby Mulheir	Dec-18	Upgrade to Netcall Liberty product completed in November. Some training for administrators still to be delivered.
YM368	Intranet Development	5.1	5.1	0.0	0.0	5.1	0.0	0.0		Bobby Mulheir	Dec-18	Awaiting a decision from CMT on the future of the current intranet (Invotra) and a proposed moved to Sharepoint..
YM385	TS Customer Reception	50.0	50.0	24.9	4.3	50.0	0.0	0.0		Bobby Mulheir	Dec-18	IT work completed in November. Pending decision on ForestCare move to determine whether a further redesign will be necessary
YP482	Chapel at Cem & Crem (Invest to Save)	490.9	490.9	467.2	33.3	490.9	0.0	0.0	Mar-19	Bobby Mulheir	Nov-18	All works complete project in defects till Sept 2019
YP503	South Hill Park	79.4	79.4	0.0	0.0	79.4	0.0	0.0	Mar-19	Bobby Mulheir	Dec-18	Project works on Coach House are progressing well. An additional request for capital funding is pending. Work on the SLA is progressing
YP306	Maintenance of Car Parks	17.1	17.1	6.1	0.0	17.1	0.0	0.0	Mar-19	Damian James	Jul-18	Deck repairs requested
YP451	Car Park Improvement / Refurbishment	29.0	29.0	(14)	0.0	29.0	0.0	0.0	Mar-19	Damian James	Jul-18	Schemes progressing
YP537	Look Out Paking Bay Programme	40.0	40.0	0.0	0.0	40.0	0.0	0.0	Mar-19	Dave Poulton	Sep-18	First test parking bays planned for Oct 18.
YP538	Look Out Play Area/Exhibit Upgrade	30.0	30.0	0.0	0.0	30.0	0.0	0.0	Mar-19	Dave Poulton	Sep-18	Options / quotes being worked up.
YM214	Electronic Documents Records Management System	53.7	53.7	3.5	0.0	53.7	0.0	0.0	Mar-19	Debbie Langley	Nov-18	For use for IT and technical build when EDRMS programme recommences. Currently build on hold.
YM323	TS - EH Network Link / Civic Accommodation	21.0	(0)	0.0	0.0	0.0	21.0	0.0	Mar-19	Debbie Langley	Nov-18	No budget committed to date. Budget used for other capial schemes.
YM365	ICT Desktop and Mobile Infrastructure	729.5	729.5	503.4	115.0	729.5	0.0	0.0	Mar-19	Debbie Langley	Dec-18	Remainder planned for completion of upgrading equipment choices, agile desk set-ups and Windows 10, contract support for rollout, remote sites set-up
YM374	ICT Infrastructure	267.8	267.8	160.0	1.2	267.8	0.0	0.0	Mar-19	Debbie Langley	Nov-18	Replacing EOL equipment and software including SQL upgrades: servers upgrades, data centre and network equipment. Secondment to support network team agreed and therefore this will cover key project support costs in this area (to ensure revenue can afford service desk backfill costs)
YM376	ICT Digital Strategy	133.0	133.0	15.8	18.7	133.0	0.0	0.0	Mar-19	Debbie Langley	Dec-18	To use for hardware and consultancy to support EA elements plus Sharepoint resource as required. Some consultancy procured from Phoenix and BT. More planned. Some hardware procured that need recharging here - ~£30k for Load Balancer.
YM377	CWSS/Self Service	44.8	44.8	0.4	0.0	44.8	0.0	0.0	Mar-19	Debbie Langley	Nov-18	Required for iWorks payroll enhancements and Service Desk

YM374	ICT Infrastructure	267.8	267.8	160.0	1.2	267.8	0.0	0.0	Mar-19	Debbie Langley	Nov-18	Replacing EOL equipment and software including SQL upgrades: servers upgrades, data centre and network equipment. Secondment to support network team agreed and therefore this will cover key project support costs in this area (to ensure revenue can afford service desk backfill costs)
YM376	ICT Digital Strategy	133.0	133.0	15.8	18.7	133.0	0.0	0.0	Mar-19	Debbie Langley	Dec-18	To use for hardware and consultancy to support EA elements plus Sharepoint resource as required. Some consultancy procured from Phoenix and BT. More planned. Some hardware procured that need recharging here - ~£30k for Load Balancer.
YM377	CWSS/Self Service	44.8	44.8	0.4	0.0	44.8	0.0	0.0	Mar-19	Debbie Langley	Nov-18	Required for iWorks payroll enhancements and Service Desk development. To be aligned with Support Services Programme
YL255	Minor Works/Improvements	4.1	4.1	11.7	0.0	11.7	0.0	7.6	Mar-19	Gareth Jones	May-18	Works complete
YM215	Replacement Revenue & Benefits System	16.5	16.5	17.1	0.0	16.5	0.0	0.0		Gill Vickers	Oct-18	ACR (axis counter receipting) will be completed Feb 19
YP349	Green & Blue Waste Bins	0.0	0.0	30.0	0.0	0.0	0.0	0.0	Mar-19	Janet Dowdman	Mar-18	Transfer from Revenue for the purchase of blue & green bins.
YM379	Bracknell Library Training Room	0.0	0.0	54.2	(5)	54.2	0.0	0.0	Oct-18	Kamay Toor	Dec-18	All works complete
YP535	Harmanswater Library	795.0	400.0	58.6	301.2	400.0	395.0	0.0	Mar-19	Kamay Toor	Dec-18	Construction works commenced on the 5th Nov and works are progressing well in site. Construction works programmed to completed end Feb 2019
YP508	Cem & Crem - Park Area Pathways	35.0	0.0	0.0	0.0	0.0	35.0	0.0	Mar-19	Linda Gizzie	Nov-18	Due to contractor commitments elsewhere for the council they were unable to fulfil their requirements in Summer (works cannot be undertaken in (autumn or winter) so it is likely we will need to carry forward to 2018-19 spring/summer
YP485	Bracknell Library - Introduction Self Service	497.8	497.8	52.1	96.3	497.8	0.0	0.0	Mar-19	Mandy Bates	Oct-18	Self Service is being embedded into all libraries and customer response to date has been positive. Open + for Binfield library has been delayed to Jan 2019 due to changes to Forest Care response service. Approximately a quarter of invoices have now been approved for payment with Bibliotheca following progression on technical delivery.
YM367	Civic Accommodation	2,118.9	2,083.9	408.2	0.7	420.0	35.0	(1,664)	Sep-18	Matt Howlett	Dec-18	The majority of final furniture and fittings have now been procured. - Retention to main contractor (E35k) to be released during 2019/20. Reallocation of underspend to other capital projects to made under direction of Director of Finance.
YM386	EH Demolition	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	Mar-18	Matt Howlett	Dec-18	Budget vired from Civic Accommodation (formed part of capital PAD, but separated for clarity). Future of EH still under review. EH no longer being demolished therefore this Cost Centre no longer required.
YL009	Minor Works Programme	6.0	6.0	(1)	0.0	6.0	0.0	0.0	Mar-19	Nick Smith	Aug-18	Remaining items BLC/DGC will take place before year end
YL152	Grass Cutting Equipment	35.0	35.0	35.0	35.0	35.0	0.0	0.0	Mar-19	Nick Smith	Mar-18	Complete
YP484	BLC Main Sports Hall Refurbishment	0.0	0.0	0.1	0.0	0.0	0.0	0.0	Mar-19	Nick Smith		
YP507	Replacement works to toilet area BLC	20.0	20.0	20.0	0.0	20.0	0.0	0.0	May-18	Nick Smith	May-18	Complete
YM359	Alert H&S System	4.6	4.6	0.0	0.0	4.6	0.0	0.0		Nikki Gibbons		
YM244	Improvements and Capitalised Repairs - Council Wide - Planned Maintenance	1,551.0	1,551.0	271.6	786.3	1,551.0	0.0	0.0	Mar-19	Richard Payne	Dec-18	All the projects have now been allocated and design process has commenced. Works to 3 Projects complete (Coral Reef, Fire Improvement, Waterside C) Works to 6 projects on site (76 Binfield, Hanworth, High St CP, Wick Hill, Tenterden, EPCC)
YM364	Iken System Upgrade	0.5	0.5	0.0	0.0	0.0	0.0	(0.5)		Sanjay Prashar	Oct-18	Project Complete
YP522	Savernake Park (S106)	0.0	0.0	(0)	0.0	0.0	0.0	0.0	Mar-19	Stephen Chown	Sep-18	Project complete
YM002	Access Improvement Programme	48.3	48.3	0.0	0.0	48.3	0.0	0.0	Mar-19	Steve Caplan	Dec-18	Works to both Braccan Walk and High Street CP are currently being designed. Works to be completed by the end of March 2019
YM293	Property & Asset Management System	10.0	10.0	0.0	0.0	10.0	0.0	0.0	Oct-18	Steve Caplan	Dec-18	Self Service roll out is now complete
YM346	Asbestos Control	21.4	2.3	1.1	2.3	0.0	19.1	0.0	Mar-19	Steve Caplan	Oct-18	No budget committed to date
YM351	Disposal of land at Sandy Lane	20.9	20.9	0.0	0.0	0.0	0.0	(20.9)	Mar-19	Steve Caplan		
YM356	Replacement of JEL Building Mgmt. System Controls	0.5	0.0	0.0	0.0	0.0	0.5	0.0	Mar-19	Steve Caplan	Dec-18	No budget committed to date
YM362	Commercial Property Investments	19,688.2	19,688.2	0.0	0.0	19,688.2	0.0	0.0	Mar-19	Steve Caplan		
YM366	EPC Regulations	50.0	50.0	0.0	16.0	50.0	0.0	0.0	Mar-19	Steve Caplan		
YM372	Hutwood Court Southampton (Commercial Property)	0.0	0.0	(0)	0.0	0.0	0.0	0.0	Mar-19	Steve Caplan		
YM373	Lincoln	246.9	246.9	247.4	0.0	246.9	0.0	0.0	Mar-19	Steve Caplan		
YM375	Widley Service Report	100.0	100.0	0.0	0.0	100.0	0.0	0.0	Mar-19	Steve Caplan		
YM383	Redditch	11,623.5	11,623.5	11,633.8	0.0	11,623.5	0.0	0.0	Mar-19	Steve Caplan		
YM388	3, 4, 5A The Lakes, Northampton	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Mar-19	Steve Caplan		
YP442	Coral Reef Enhancement Project (YP442/ YP527)	180.0	180.0	121.5	0.0	180.0	0.0	0.0	Mar-19	Steve Caplan	Dec-18	Works complete and Practical Completion achieved on the 21 September 2017. All outstanding defects will be rectified during the shutdown of Coral Reef between the 7th to the 13th Jan.

YM372	Hutwood Court Southampton (Commercial Property)	0.0	0.0	(0)	0.0	0.0	0.0	0.0	Mar-19	Steve Caplan		
YM373	Lincoln	246.9	246.9	247.4	0.0	246.9	0.0	0.0	Mar-19	Steve Caplan		
YM378	Property Review Feasibility	100.0	100.0	0.0	0.0	100.0	0.0	0.0	Mar-19	Steve Caplan		
YM383	Redditch	11,623.5	11,623.5	11,633.8	0.0	11,623.5	0.0	0.0	Mar-19	Steve Caplan		
YM388	3, 4, 5A The Lakes, Northampton	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Mar-19	Steve Caplan		
YP442	Coral Reef Enhancement Project (YP442/ YP527)	180.0	180.0	121.5	0.0	180.0	0.0	0.0	Mar-19	Steve Caplan	Dec-18	Works complete and Practical Completion achieved on the 21 September 2017. All outstanding defects will be rectified during the shutdown of Coral Reef between the 7th to the 13th Jan.
Total Capital Programme		47,690.5	46,184.9	16,881.3	3,888.8	44,558.8	1,505.6	(1,678)				

Annex B: Annual indicators not reported this quarter

Council Plan indicators

Ind. Ref.	Short Description	Quarter due
1. Value for money		
L254	Annual percentage return for rental income from the property portfolio	Q4
3. People have the life skills and education opportunities they need to thrive		
L274	Percentage of admissions appeals which are upheld - Infant	Q4
L275	Percentage of admissions appeals which are upheld - Primary	Q4
L276	Percentage of admissions appeals which are upheld - Secondary	Q4

Operational indicators

Ind Ref	Short Description	Quarter due
Property		
BV156	Percentage of buildings open to the public which are suitable for and accessible to disabled people	Q4
L075	Number of commercial property voids	Q4
L317	Annual percentage return for net rental income from new properties purchased through the Commercial Property Investment Strategy (Annual)	Q4
Customer Experience		
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
L222	An annual staff satisfaction survey for town centre buildings to be undertaken on Facilities support and service	Q4
ICT		
L078	ICT User satisfaction - service user survey	Q4
L080	ICT Project management - 5 metrics	Q4
Legal		
L087	Percentage of time recorded as chargeable time	Q4



QUARTERLY SERVICE REPORT

PEOPLE DIRECTORATE

Q3 2018 - 19

October - December 2018

Executive Member:

Councillor Dale Birch

Councillor Gareth Barnard

Executive Director:

Nikki Edwards

15th February 2019

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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

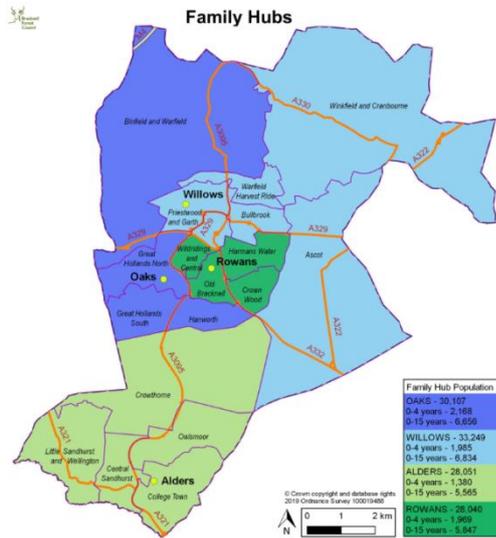
Performance indicators

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

Section 1: Where we are now

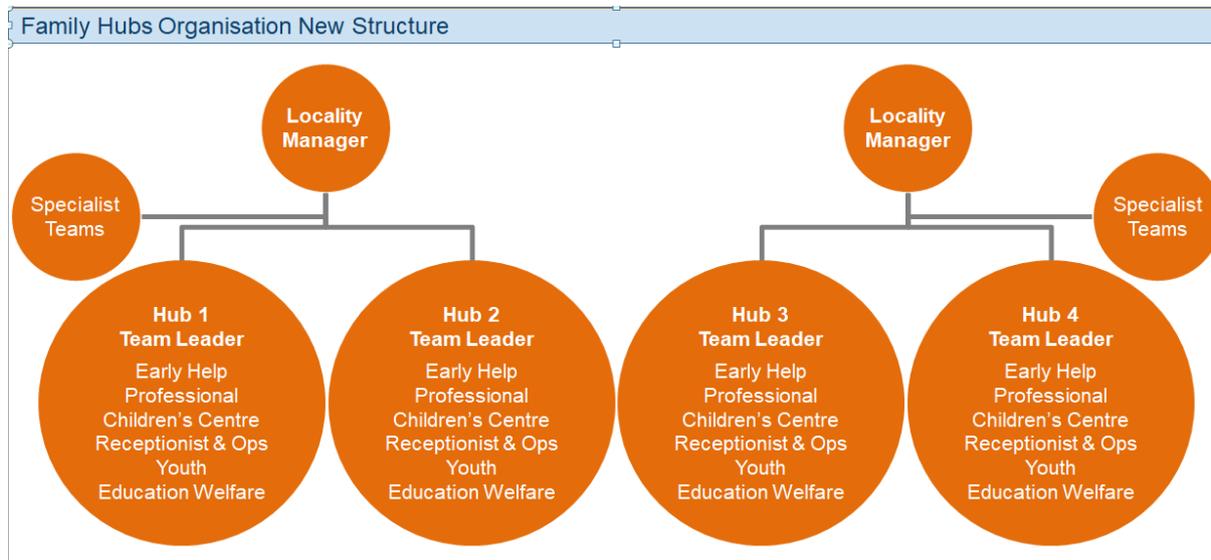
Director’s overview

During this quarter we launched our family hubs. As you will remember these are based around our four children’s centres – Oaks, Willows, Alders and the Rowans. See map below.



We have aligned a number of teams into these hubs to maximise case holding, capacity and multidisciplinary co-working to ultimately increase the number of high quality outcomes achieved for families. We have grown the reach and profile of our children’s centres to create the family hub.

A council wide effort has been placed on creating a strong early help prevention offer which is available to all residents so that they can help themselves before issues escalate.



I would also like to recognise the continued effectiveness of the community hospital step down beds, seven day working and other strategies to prevent hospital admissions. This quarter covers the time of year that we may have expected an increase in the rate of admissions, however with these strategies in place and a milder winter period we have not experienced this.

I would also like to recognise in this quarter inspection judgements for some of our schools. The overall percentage of good and outstanding schools is improving over time, obviously dependant on the number of school inspections that actually take place. During this quarter we have demonstrated real success. It has been four years since a school was judged outstanding as a new judgement within Bracknell Forest. Cranbourne Primary has achieved this judgement. This brings the percentage of outstanding schools in Bracknell Forest to 18%. For your information the National current measure for outstanding primary schools is 18.7%, currently we are 17.9% for the number of outstanding primary schools, a real achievement.

We have also had Fox Hill primary schools move from requires improvement to good. Some quotes directly from the inspection report demonstrate the direct impact of our workforce. Our STEPS (Standards and effectiveness partners) have been hugely influential in their roles, identified in a number of these quarters' inspection findings. I can confidently say that the Learning Improvement Strategy has embedded and we are starting to see the impact for our schools and most importantly Bracknell Forest children. Here are some comments from individual Ofsted school inspection reports from the reporting period below.

“The **local authority** provides robust support that helps leaders, including governors, drive further improvements at Fox Hill. The schools, standards and effectiveness partner assist the head teacher in validating her evaluations of teaching and learning and implementing successful strategies to ensure that most pupils maintain strong rates of progress across the curriculum. The local authority has been a highly effective partner in Fox Hill's long-term improvement journey.”

Fox Hill Primary – Sept 18

“Since the previous inspection, the **local authority** has given timely and effective support. It has worked alongside the governing body to ensure that an experienced interim Head teacher was appointed prior to the present Head teacher starting. This has enabled previous underperformance and weak teaching to be addressed quickly.”

Sandy Lane – Dec 2018

The governing body has been instrumental in generating the rapid change at the school, following some well-founded concerns. Governors have worked closely with the **local authority** to support staffing changes. Consequently, it is now a rapidly improving school.”

Sandy Lane – Dec 2018

“The **local authority** provides good support to the school by supporting the head teacher, providing training for teachers and working with governors.”

“Governors understand the value of training and appreciate the **local authority** training they have received, particularly in understanding the school's performance data and the induction of new governors.”

New Scotland Hill 2018

We are piloting currently an inclusion hub for six schools initially. This is for children with SEN support. Within this pilot the role of the Educational Psychologist is to focus on Health and well-being of this identified cohort of children and young people. This will inform future planning for use of THRIVE and the partnership with Public Health, schools and the hub.

Highlights and remedial action

Good performance

3.1.02 Develop sufficient, flexible childcare places for all eligible two year olds in line with statutory duty - The actual number of funded 2's for autumn 2018 was 150 exceeding the estimate of 135.

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 - Family Hub model successfully launched on 03.12.18. Team leaders are now located in their hub and are beginning to develop their new teams. Work continues to further define new policies and procedures to develop an even stronger Early Help community based service.

3.2.06 Progress the project to oversee the construction and opening of the new primary school at Amen Corner North - The Kings Academy Oakwood project remains on programme and on budget for the new school opening in September 2019.

4.3.06 Continue to develop and deliver the offer of support to resident run community groups with the aim of building community resilience - Successful bid to LGA Digital Innovation Programme. Funding development of 4 interactive community kiosks for people not digitally included.

4.6.11 Support the delivery of services which promote independence, reduce delayed transfers of care and develop hospital avoidance schemes - Community Hospital Step Down beds in place to support the winter period. The 7 day working and extended hours service continues to support people to remain at home thus avoiding admission to hospital. Winter pressures monies have enabled BFC to commission extra Discharge to Assess beds to enable people to get out of hospital sooner.

Areas for improvement

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 - Sufficiency report now completed and been to DMT. Awaiting updated pupil yield figures from new residential builds before submitting to executive member and subsequently publication.

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 the overall total remains below national. Following the introduction of the Learning and Improvement Strategy and newly restructured School Improvement team during the academic year 2017-18 there were 13 inspections with 12 having a positive outcome. Continuing to improve schools remains a key priority.

3.4.01 Ensure effective use of Pupil Premium grant to close gaps in attainment - Pan-Berkshire Oracy training delivered this quarter (with 22 schools attending) has focused on key actions to narrow the gap. Improvement needs to be more rapid in the Early Years.

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 - Public Health are developing the THRIVE website for teachers and parents that brings together information and resources for C&YP health and wellbeing. (Aim of website is to help schools prepare for introduction of compulsory PSHE in 2020).

3.6.02 Increase the number of children with Special Educational Needs support achieving a Good Level of Development at the end of EYFS - SEND pupils continue to be tracked - no further data will be available until 2019/20

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 - Through our joint work with the CCG, a Young Health Champions programme has been established in 3 pilot secondary schools.

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.

L139 Percentage of all schools rated good or better – 72% equates to 28 out of 39 schools in Bracknell Forest.

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) - Demand analysis for EMI provision is being reviewed to ensure the demand and supply is suitably balanced.

L161 Number of looked after children – although numbers appear high against local target the rate per 10,000 remains below the national figure.

NI062 Stability of placements of looked after children in terms of the number of placements – equates to 27 out of 154 children.

NI073 Achievement at the expected standard or above in reading, writing, GPS and mathematics (KS2) – Reading 77%; Writing 78%; Maths 75% GPS 77%; Reading, writing and maths combined = 64%.

NI102.1 Attainment gap between disadvantaged pupils and their peers at KS2 (Annual) (% reaching the expected standard in RWM) - This gap remains a concern; however progress measures at Key Stage 2 have improved, suggesting that this cohort of pupils was lower attaining on entry.

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.) - The performance measures against which this target was set no longer exist. This data relates to the gap between the % FSM children and their peers achieving a 'standard pass' (4+) in both GCSE English and mathematics in 2018. This gap has narrowed by 10.5% since 2017.

L237 Number of apprenticeships starts for 16-24 year olds through City Deal interventions - A large majority of the young people that Elevate works with are the furthest away from the labour market due to their needs. Apprenticeships have proven to be too demanding an outcome for this cohort to access as well as to sustain. Elevate continues to work with such young people to secure other forms of employment or training that are more relevant to their interests and aspiration.

L334 Percentage of maintained primary schools rated good or better by Ofsted - This equates to 20 out of 27 maintained primary schools (including Kennel Lane).

L335 Percentage of maintained secondary schools rated good or better by Ofsted – This equates to 2 out of 3 maintained secondary schools (including PRU but excluding Kennel Lane).

L336 Percentage of academy primary schools rated good or better by Ofsted – This equates to 2 out of 5 primary academies.

Audits and Risks

There was 1 limited assurance opinion audits in this period:

1. Three fundamental (priority 1) recommendations were raised as a consequence of the audit at one primary school. These related to issues that were also raised following the previous audit concerning budget monitoring, inventory and the private fund. In addition, five medium (priority 2) recommendations where controls could be strengthened. These related to financial guidelines, loyalty cards, unauthorised overdraft, unreconciled items and nursery viability.

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

Budget position

Revenue Budget

The original cash budget for the people department was £48.586m. Net transfers in of £0.095m have been made bringing the current approved cash budget to £48.881m. In addition to this amount, there is a budget for Dedicated Schools Grant and other income of £97.191m to fund the Schools Budget which is outside the control of the Council. There have also been net transfers in from Reserves of £0.394m. Within the Schools Budget, £25.094m 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 £50.001m (£1.320m overspend on the current approved cash budget). If the underspend on Public Health is excluded, as this is ring-fenced, this overspend increases to £1.814m. For the Schools Budget, the outturn forecast is £0.157m (£0.237m 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	5,259	7,032	The budget assumed an average of 121.1 high cost placements throughout the year at circa £39.7k each. There are now (30 November) forecast to be 134.2 (+10.8%) at circa £45.0k each (+13.3%). The budget assumed in-year cost reductions through the

			Transformation Programme and this is currently work in progress.
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Capital Budget

The original capital budget for the People department was £16.957m (£7.984m CYPL, £8.973m ASCHH). The Executive has subsequently approved the £18.889m (£14.972m CYPL, £3.917m ASCHH) 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, there is £0.250m supplementary budget allocation to finance the relocation of the Education Centre, further grant income adjustments of -£0.018m and £5.919m of financing removed for Binfield Learning Village which will now be financed from unallocated Basic Needs Grant making a total budget of £30.277m (£17.387m CYPL, £12.890m ASCHH).

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
1.2 The cost, quality and delivery mechanism of all services will be reviewed by 2019			
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		
1.2.21 Joint commissioning and transformation function (T)	31/03/2019		Development of the joint commissioning function is still in progress. The Rapid Improvement Team continues to identify improvements and make changes to commissioning approaches. Recruitment to the post of Head of Strategic Commissioning is under way and consultation on future structures is expected begin in Q4.
1.7 Spending is within budget			
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 Children's Services Transformation Programme identifying savings for 2018/19 and beyond.(T)	31/03/2019		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: CTW1 - Front Door: Re-design & re-engineer an integrated Gateway to Services CTW2 - Early Help: Create a whole council Early Help service & engineer effective processes CTW3 - Placements: Reduce the unit costs of Children Looked After Placements CTW4 - Family Safeguarding Model:

			<p>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 & early years through a new Chief Officer and the SEND strategy.</p>
1.7.22 Adult Social Care 2018-19 transformation savings commitments delivered (T)	31/03/2019		<p>The ASCH&H Transformation programme has delivered in-year savings of £837k in long-term provided care costs at Month 9. Extrapolation of this suggests that in-year savings by the end of the year will be £889k. However, this is offset by in-year pressures of £602k</p>

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



Action	Due Date	Status	Comments
3.1 Children have access to high quality early years provision			
3.1.02 Develop sufficient, flexible childcare places for all eligible two year olds in line with statutory duty.	31/03/2019		The actual number of funded 2's for Autumn 2018 was 150 exceeding the estimate of 135. An additional Childminder has signed up to offer funding so total now 65. Spring estimate currently stands at 97.
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 remains high. Maintained increased by 1 - 15/17 (88%) PVI - 43/45 (96%) Childminders - 88/89 (99%) Sufficiency report now completed and been to DMT. Awaiting updated pupil yield figures from new residential builds before submitting to executive member and subsequently publication.
3.1.04 Support Private, Voluntary and Independent Pre-School Provision to be judged at least good or outstanding by Ofsted.	31/03/2019		1 requires improvement setting has been inspected and achieved a 'good' outcome. 2 settings remain RI and work continues to enable them to achieve 'good' at next inspection. Of those Childminders (139) with a current OFSTED grade 1 has recently received an inadequate, intensive work has commenced to address the issues and we are in contact with OFSTED to feedback findings.
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		Family Hub model successfully launched on 03.12.18. Team leaders are now located in their hub and are beginning to develop their new teams. Work continues to further define new policies and procedures to develop an even stronger Early Help community based service.

3.2 School places are available in all localities			
3.2.01 Provide sufficient pupil places, through the Education Capital Programme to meet basic need.	31/03/2019		There continues to be sufficient pupil places across the Borough for both the primary and secondary sectors. As at the end of December 2018 of the 1,595 primary places available for the Sep-18 intake, 1,373 were allocated, leaving 222 or 13.9% surplus places across the Borough. For secondary of the 1,467 places available for the Sep-18 intake, 1,337 were allocated leaving a surplus of 130 places or 8.9%.
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		The new school building will remain in its defects liability period until July 2019. Preparations are underway for opening of the primary school element in September 2019. The final account is being prepared with the Contractor Mace.
3.2.03 Secure sufficient school places to provide for children from planned and future housing developments.	31/03/2019		The actions forecast in Quarter 2 have been completed. The regular survey of pupil yield from new dwellings and the external review were both completed in the quarter and the outcomes will inform future forecasts.
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 Kings Academy Oakwood project remains on programme and on budget for the new school opening in September 2019. Progress with the construction of the building on site has reached the point of completion of the structural frame and also the roof.
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		House building has continued during this quarter but there are not yet any children requiring school places arising from the Bucklers Park (formerly TRL) development. The timing for the provision of the new school will be linked to the demand for school places arising from

			the development.
3.3 More children are attending schools that are judged as good or better			
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 the overall total remains below national. Following the introduction of the Learning and Improvement Strategy and newly restructured School Improvement team during the academic year 2017-18 there were 13 inspections with 12 having a positive outcome. During the autumn term 2018 there have been 3 inspections. One school went from good to outstanding, one from requiring improvement to good and one remained good. The last school to be judged outstanding in Bracknell Forest was three years ago. There are now 72% of schools who are judged to be good or better. Continuing to improve schools remains a key priority.
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 compliant with the ESFA due to an academy refusing to take children.
3.4 Levels of attainment and pupil progress across all phases of learning are raised			
3.4.01 Ensure effective use of Pupil Premium grant to close gaps in attainment. (E)	31/03/2019		Pan-Berkshire Oracy training delivered this quarter (with 22 schools attending) has focused on key actions to narrow the gap. Key messages were shared at well attended Pupil Premium governor

			training. A full Pupil Premium review has been conducted in one primary school, and two further priority schools have received additional support and recommendations. The Member led Task and Finish group has used the outcomes from surveys and visits to the majority of schools to identify good practice and next steps to be shared with all schools. Outcomes have improved at Key Stage 1 and Key Stage 4. Improvement needs to be more rapid in the Early Years.
3.5 Children and young people from disadvantaged backgrounds are supported to achieve their potential			
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 181 young carers on our database of which 104 are female and 77 are male. Less than 10% have been categorised as needing intensive support or referral to CSC for further assessment. There are 3 young people currently being supported by Targeted Youth workers on a 1-1 basis. Three schools are currently being supported to undertake The Young Carers Award including the new Kings Academy.
3.5.03 Implement agreed recommendations from the High Needs Block review with a focus on quality and best value (E)	31/03/2019		Progress is being made towards developing and strengthening the LA's provision for primary and secondary schools to support them in meeting the needs of those pupils who are on SEN support or require alternative provision. This development consists of reviewing provision for pupils with Social, Emotional and Mental Health (SEMH) needs as well as those who whose needs would not be traditionally considered by existing panels.
3.5.04 Work with schools to identify young people at risk of disengaging in education,	31/03/2019		From October to December the Elevate Bracknell

<p>employment or training and ensuring appropriate interventions are put in place. (E)</p>			<p>Forest team began CEIAG delivery with the new year 11 cohort in the six mainstream secondary schools, College Hall PRU and Kennel Lane School. Caseload reviews with our school partners took place at the beginning and end of the autumn term. For those pupils who had been referred in year 10 as being at risk of NEET, careers guidance continued in to year 11 and these pupils generally made earlier informed decisions about their post-16 future and established their plans sooner, allowing them to then focus on attaining the grade requirements for their chosen pathway. Information provided to pupils about the Careers Event at Coppid Beech by Learning to Work and college and sixth form open days, offering support to attend if needed. Partnership work with Learning to Work in delivery of the fifty work experience placements for pupils at risk of NEET.</p>
<p>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)</p>	<p>31/03/2019</p>		<p>Public Health are developing the THRIVE website for teachers and parents that brings together information and resources for C&YP health and wellbeing. (Aim of website is to help schools prepare for introduction of compulsory PSHE in 2020). Preparing for recruitment of a specialist Educational Psychologist to lead on aspects of this area.</p>
<p>3.5.07 Undertake a review of the Prevention and Early Intervention Service and implement a three year modernisation programme. (T)</p>	<p>31/03/2019</p>		
<p>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</p>	<p>31/03/2019</p>		<p>The contract with Cornerstone is due to end in February 2019. The number of enquiries remains strong. The team continue to benefit from a</p>

			staff member being financed by Cornerstone able to support with recruitment activity.
3.6 Children and young people with Special Educational Needs are supported to achieve their potential			
3.6.01 Continue to implement Special Educational Needs (SEND) legislation including ensuring Education, Health and Care Plans (EHCP) are completed on time and the transferring from SEN statements to EHCP is progressed. (E)	31/03/2019		Completion rates for EHCPs remain well above England average in spite of rising demand. Work is underway to look at ways of improving our offer for learners at SEN support, so that reliance on statutory input can decrease and the number of learners with complex needs staying within our local schools can increase. The piloting in 5 schools of an inclusion hub is one such initiative.
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		SEND pupils continue to be tracked - no further data will be available until 2019/20
3.7 All young people who have left school go on to further education, find employment or undertake some form of training			
3.7.01 Develop accommodation for care leavers working with BFC Housing to oversee the Holly House site to provide additional local supported accommodation for care leavers with high level of support needs.	31/03/2019		1 block is completed with 6 high needs beds in use for care leavers. 2nd block is due for completion 3rd week in January 2019. 4 High needs beds for care leavers are in use at Rainforest walk. 3rd and final block due for completion mid-April 2019
3.7.02 Provide focused support for care leavers to enable access to appropriate education, employment and training opportunities. (E)	31/03/2019		Working with the Leaving Care Service and Look Ahead supportive housing, the Virtual School delivered a Christmas job project within two housing units where 18 care leavers live. The project delivered 11 sessions (3 hours per sessions) and engaged with 12 NEET young people. The project included forming positive attachments, creating shared goals, identifying stressful situations, motivational video clips, information on enterprise skills, thinking skills which includes CBT techniques, identifying and overcoming

		<p>negative thoughts, formalising a support network, careers information, advice & guidance such as assessing skills and interests, exploring job markets, locating opportunities, producing CV and completing applications. The impact of this was 11 new CV's were produced, 3 young people secured jobs, 1 young person re-started an apprenticeship, 1 care leaver achieved a job interview, 1 young person changed from college to work, 2 young people were referred to the Princes Trust and 3 young people referred to Adviza for longer term job search support. Those who remained NEET continue to engage with the Virtual School to work towards securing positive destinations.</p>
<p>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)</p>	<p>31/03/2019</p>	<p> From October to December the Adviza NEET Intensive Support Project received eighteen new referrals. Of these eighteen referrals, ten young people completed ESF forms and signed up for Elevate Bracknell Forest. A further eight ESF forms were completed for Elevate from the Youth Obligation project at the Jobcentre run by National Careers Service with Adviza. Three young people undertook some form of work experience. Nine young people entered an EET destination. Elevate Bracknell Forest continue to maintain a presence at the Breakthrough centre. There were thirty careers appointments made in this quarter for post-16 young people who are NEET. EET opportunities for young people who choose not to access Further Education and who do not have Level 2 English and mathematics,</p>

			remain few. In general, there is a skills gap between the level of qualifications and experience attained by the young people who are NEET and the entry requirements of apprenticeships and employment available.
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Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L139	Percentage of all schools rated good or better (Quarterly)	69%	72%	76%	
L153	Percentage of children looked after (as at 31st March) reaching level 4 in Reading at Key Stage 2	50% (16/17)	66.7% (17/18)	43%	
L154	Percentage of children looked after (as at 31st March) reaching level 4 in Maths at Key Stage 2	75% (16/17)	55.6% (17/18)	43%	
L155	Percentage of children looked after achieving 5 A(star)-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	21.4% (16/17)	38.5% (17/18)	20%	
L190	Percentage of children looked after (as at 31st March) reaching level 4 in Writing at Key Stage 2	100% (16/17)	66.7% (17/18)	46%	
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	73.3% (16/17)	75.2% (17/18)	70.7%	
L328	Progress measure for reading at the end of KS2 (Annual)	-0.8	-0.4	0.0	
L329	Progress measure for writing at the end of KS2 (Annual)	-1.3	-0.8	0.0	
L330	Progress measure for mathematics at the end of KS2 (Annual)	-1.3	-0.7	0.0	
L331	Attainment 8 score (KS4) (Annual)	46	48	Average national score 46.1	-
L332	Progress 8 score (KS4) (Annual)	-0.08	0.03	0.00	
NI073	Achievement at the expected standard or above in reading, writing, GPS and mathematics (KS2)	57% (16/17)	64% (17/18)	75%	
NI102.1	Attainment gap between disadvantaged pupils and their peers at KS2 (Annual) (% reaching the expected standard in RWM)	24% (16/17)	28.5% (17/18)	20%	
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.)	28% (16/17)	22.8% (17/18)	20%	
L237	Number of apprenticeships starts for 16-24 year olds through City Deal interventions	2	2	5 (per quarter)	

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
	(Quarterly)				
L325	Number of permanent exclusions from primary schools (Quarterly)	0	0	N/A	-
L326	Number of fixed period exclusions from secondary schools (Quarterly)	82	229	N/A	-
L327	Number of fixed period exclusions from primary schools (Quarterly)	17	49	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%	67%	100%	
L336	Percentage of academy primary schools rated good or better by Ofsted (Quarterly)	20%	40%	50%	
L337	Percentage of academy secondary schools rated good or better by Ofsted (Quarterly)	50%	67%	60%	
L338	Number of permanent exclusions from maintained primary schools (Quarterly)	0	0	N/A	-
L339	Number of permanent exclusions from maintained secondary schools (Quarterly)	0	1	N/A	-
L340	Number of permanent exclusions from academy primary schools (Quarterly)	0	0	N/A	-
L341	Number of permanent exclusions from academy secondary schools (Quarterly)	1	1	N/A	-
L342	Number of fixed period exclusions from maintained primary schools (Quarterly)	10	22	N/A	-
L343	Number of fixed period exclusions from maintained secondary schools (Quarterly)	68	182	N/A	-
L344	Number of fixed period exclusions from academy primary schools (Quarterly)	7	27	N/A	-
L345	Number of fixed period exclusions from academy secondary schools (Quarterly)	14	47	N/A	-
NI114	Number of permanent exclusions from secondary schools (Quarterly)	1	2	N/A	-
NI117	Number of 16 - 18 year olds who are not in education, employment or training (NEET) (Quarterly)	2.9%	2.2%	<7.5% (remain below national average)	



Action	Due Date	Status	Comments
4.3 Comprehensive public health programmes aimed at adults and young people, including smoking cessation, weight management and sexual health are in place			
4.3.01 Enhance the emotional health and wellbeing of children and young people through the commissioning of online counselling structured sessions in schools and interactive social media projects (E)	31/03/2019		Number of young people joining Kooth continues to grow. Between 70 – 80% of logins are return visits. Supporting delivery of Young Health Champions programme in 3 secondary schools
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		Successful bid to LGA Digital Innovation Programme. Funding development of 4 interactive community kiosks for people not digitally included.
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		High levels of engagement with residents with our month long social media #GetWinterReady campaign to help people prepare for the winter months. Covered all aspects of health and wellbeing and included practical tips for keeping warm and safe.
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 portal 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		Number of young people joining Kooth continues to grow. Between 70 – 80% of logins are return visits. Supporting delivery of Young Health Champions programme in 3 secondary schools
4.4 Personal choices available to allow people to live at home are increased			
4.4.12 Develop personal housing plans for customers who face homelessness	31/04/2018		
4.4.13 Provide capital funding to the Holly House scheme to secure accommodation for young single homeless people	31/03/2019		Continued good working relationships and monitoring
4.4.14 Increase the accommodation available for people with learning disabilities (E)	31/03/2019		We are currently working with Places for People and colleagues in LD services to increase the accommodation available
4.4.15 Implement new overpayment recovery contract to minimise impact on	31/03/2019		Reigate and Banstead contract is ongoing with an

individual's financial position			additional 2 years agreed.
4.4.16 Further developments towards personalised health and care (T)	31/07/2018		
4.4.17 Develop new housing options for older people	31/03/2019		Following review of Housing & Care opportunities local authority partners in East Berkshire are now considering recommendations to develop a joint strategy for housing for older people. A decision on joint working is expected in Q4.
4.4.18 Develop new housing options for people with learning disabilities	31/03/2019		The review of Housing with Care identified that housing options for people with learning disabilities were not the current priority for cross authority working. As a result this initiative is not currently progressing – but will be reconsidered as progress is made in relation to joint working to strategically develop older people's housing options.
4.6 Integration of council health services care pathways for long term conditions is increased			
4.6.01 Review the model of providing DAAT services and implement any improvement identified	31/03/2019		This action is complete. The new group programme has been implemented and has been well received by the clients. Feedback has been requested and some of the comments are shown below: 'Helped me to understand the cycle of change'. 'Showed me different ways to increase my motivation'. Two members of staff have also completed Indian Head Massage training and this therapy will be offered during quarter 4.
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		There were fewer cards activated during quarter 3 than there were in the previous quarter. 95.2% of the people using the application are actively engaged in treatment of which 51.5% have completed structured treatment and are either attending mutual aid meeting or utilising BFO to maintain their recovery.
4.6.10 Identify suitable venues across Bracknell Forest in community services such as GP surgeries and libraries in	31/03/2019		A review of referrals means that we are unable to identify the need for

order to make substance misuse services more accessible (E)			additional outreach services. This will be reviewed on a regular basis.
4.6.11 Support the delivery of services which promote independence, reduce delayed transfers of care and develop hospital avoidance schemes	31/03/2019		Community Hospital Step Down beds in place to support the winter period. The 7 day working and extended hours service continues to support people to remain at home thus avoiding admission to hospital. Winter pressures monies have enabled BFC to commission extra Discharge to Assess beds to enable people to get out of hospital sooner.
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		
4.7 Accessibility and availability of mental health service for young people and adults is improved			
4.7.02 Work with partners to improve Child and Adolescent Mental Health Services (CAMHS) provision as detailed in the Emotional Health Well Being Action Plan and CCG Transformation Plan.	31/03/2019		Through our joint work with the CCG, a Young Health Champions programme has been established in 3 pilot secondary schools. This includes validation at level 2 for a cohort of young people to be qualified as health champions to deliver general health and well-being messages to other young people-this includes emotional wellbeing. Support is provided by a delivery partner and a lead teacher in each school to help set up in-school wellbeing groups. In the pilot schools to cascade knowledge and link to 3 primary schools This will provide an opportunity to join a wider network of Young Health Champions across East Berkshire.
4.7.06 Develop and deliver a new community network to support individuals with Mental Health needs gain independence through engaging with community assets and resources (E)	31/03/2019		This service is now fully established and operational across both Adults and Older Adults Mental Health Services. The team are working effectively to support people to gain

			access to community resources.
4.8 Learning opportunities are available for adults			
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		The learning offer for 2018-19 has been updated with an increased focus on health and wellbeing while sustaining support for employability. The programme for the Autumn term was delivered successfully attracting increased numbers of learners. The curriculum included new sessions to support parents with their children's mental health working in partnership with schools through family learning.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L278	Percentage of adult social care records in the Adult Social Care IT System that contain the person's NHS number (Quarterly)	98.5%	98.1%	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)	2,779	3,159	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%	95%	100%	
L281	Number of individual clients attending Youthline sessions (Quarterly) (cumulative)	297 (ytd)	379 (ytd)	N/A	-
L309	Number of community groups worked with by Public Health to develop their support to local residents (Quarterly)	108	193	79	
L310	Number of people accessing online Public Health services via the Public Health portal (Quarterly)	4,239	4,009	2,400	
L311	Number of people actively engaged with Public Health social media channels (Quarterly)	2,640	2,693	2,600	
OF1c2a	Percentage of people using social care who receive direct payments (Quarterly)	46.6%	45.7%	44.2%	

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Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L178	Number of household nights in B&B accommodation (Quarterly)	838	684	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)	0	0	0	
L313	Number of families that have been in non self contained accommodation for over 6 weeks at quarter end (Non Bed & Breakfast) (Quarterly)	3	1	14	
NI181	Time taken in number of days to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly)	9 days (8.12 days ytd)	8.2 days (8.1 days ytd)	8 days	

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



Action	Due Date	Status	Comments
6.4 Safeguarding structures to safeguard children and vulnerable adults are well-established			
6.4.03 Provide access to Advocacy Services for children receiving support through Children's Social Care to enable them to have their views heard. (E)	31/03/2019		<p>No of YP who have used the advocacy service in Q3 No of children/yp - 26 No of families - 20 No of on-going cases (per family) - 14 No of new referrals received Q3 (per family) - 6</p> <p>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.</p>
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		<p><u>Teachers:</u> Newly qualified teacher recruitment arrangements underway including attendance at 2 recruitment events. Supporting three governing bodies with headteacher recruitment arrangements.</p> <p><u>Social workers:</u> 9 vacancies at 31 December (vacancy rate: 11.25%) - 2 posts filled commencing in January 2019.</p>
6.5 Early assessment is in pace to identify children and young people with additional needs and provide early help			
6.5.01 Further develop the effective transition between Early Help and specialist services by improving the step up/step down to/from statutory services.	31/03/2019		<p>Continued liaison between Early Help and CSC maintains the effectiveness of Step up/down processes, CSC attendance at the Early Intervention Hub supports this. Although there has been a slight increase in step-ups (5 families- 7 children) this is very case specific. Early Help have continued to support these families.</p>
6.6 Prevention of harm, reduce crime and disorder and make the town centre safe			
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	31/03/2019		<p>DASC referrals now also take into account the Top 5 cases known to police (based on demand). Monthly meetings continue.</p>

standard/medium/high risk cases of Domestic Abuse			
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		PPSG meetings continue to take place monthly with partners to resolve the most complex and challenging cases of crime and ASB in the borough
6.6.07 Ensure that support is offered to residents who are at risk of exploitation	31/03/2019		The update provided in Q2 applies for this quarter. In addition, additional Modern Slavery and Exploitation trained is being arranged for January and March 2019. The exploitation groups that manage exploitation risk to young people is being revamped to ensure that those at highest risk are prioritised and discussed more frequently. People at risk of being exploited in their homes by drug dealing (cuckooing) will also be supported/managed through a new police Cuckooing Risk Assessment and additional training on County Lines is being delivered in-house to raise awareness.
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		Work continues with the IOM cohort to reduce re-offending and encourage rehabilitation.
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		Work continues on developing the next Prevent Plan and Strategy (2019 - 2022) as well as a Prevent Self-Assessment in 2019.
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		Effective monthly meetings continue to take place involving the Lexicon Management, Police, BFC and other partners. The work of the group focuses on problem individuals, shoplifting and ASB.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L030	Number of lifelines installed in the quarter (Quarterly)	241	311	230 per quarter	
L031	Percentage of lifeline calls handled in 60 seconds in the quarter (Quarterly)	97.8%	98.1%	97.5% per quarter	
L092	Number of children on protection plans (Quarterly)	109	108	100	

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L161	Number of looked after children (Quarterly)	151	154	120	
L185	Overall crime (Quarterly)	3,183	4,761	Reduction on 2017/18 in line with CSP	-
L202	Number of families turned around through Family Focus Project (Quarterly)	19 (Phase 2 total – 211 families)	21 (Phase 2 total – 232 families)	400 families over a 5 year period	-
L203	Number of Referrals to Early Intervention Hub (Quarterly)	127	98	Maintain current levels (annual target)	-
L204	Total number of CAFs and Family CAFs undertaken (Quarterly)	36	44	10% decrease (Annual target)	-
L242	Number of cases that step up to Children's Social Care (Quarterly)	1	7	N/A	-
L243	Number of cases that step down from Children's Social to Early Intervention Hub (Quarterly)	75	40	N/A	-
L287	Number of children in need supported under Section 17 of the Children Act (Quarterly)	591	722	650	
L288	Number of foster carers recruited to meet need (Quarterly)	7	8	20 (Annual target)	
L289	Average caseload per children's social worker (Quarterly)	14.9	15.9	16.0	
L290	Rate of referral to children's social care (Quarterly)	169.6	220.2	-	-
L316	Forestcare - % of Lifeline demos within 7 days of customer request (Quarterly)	97%	98%	95% per quarter	
L346	Average caseload for Family Safeguarding Model (Quarterly)	15.6	14.9	13 (Annual target)	-
NI062	Stability of placements of looked after children in terms of the number of placements (Quarterly) NB: The number of children looked after at the end of the quarter that had 3 or more separate placements during the reporting year ie 01/04 – 31/03 in any given year.	10.6%	17.5%	10%	
NI063	Stability of placements of looked after children - length of placement (Quarterly) NB: The number of looked after children who were (i) aged under 16 and (ii) looked after continuously for at least 2.5 years, who were in the same placement for at least 2 years at the end of the quarter	65.4%	57.1%	60%	

Section 3: Operational Priorities

Action	Due Date	Status	Comments
Adult Social Care Health & Housing			
7.1.10 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2019		
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		Referrals to service continue. Planning further targeted promotional work in GP surgeries and tapping in to community networks to further embed the service.
7.1.13 Working with the Clinical Commissioning Group to further develop an Integrated Care approach (T)	31/03/2019		A joint proposal has been produced in collaboration it the East Berkshire CCG, Slough Borough Council and the Royal Borough of Windsor and Maidenhead that sets out the intention to development and implement integrated CHC assessment, care management and commissioning functions on behalf of the CCG. Bracknell Forest Council will be leading the co-production of the assessment and care management function and a report was submitted to the Council's Executive in February to agree this.
7.1.14 Review and evaluate effectiveness of the care practice quality assurance panels (T)	30/06/2018		
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		

7.1.16 Review and evaluate the new connections support function and community connector role to determine development requirements (T)	31/05/2018		Continuing to gather data and raise the profile of the community connectors within ASC and the wider local community
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 7 day working is now in place. It will be further enhanced in January when qualified nurses join the 7 day rota.
7.1.18 Enhanced community intermediate care service model implementation completed (T)	30/09/2018		
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		<p>Demand analysis for EMI provision is being reviewed to ensure the demand and supply is suitably balanced.</p> <p>The Heathlands programme has been delayed due to a number of planning and design issues that have that have required some major reworking of the original design proposal. A number of design options and capacity scenarios (mainly 66 beds, 60 beds, 45 beds) are being considered to determine the optimum design for the care home. All options include 20 beds for CCG's intermediate care.</p> <p>Capital requirement and revenue costs including staffing are being assessed as part of the business case validation.</p> <p>A proposal is due to be for reviewed by the Executive in February.</p> <p>The CCG has received confirmation from NHS England that a £3m contribution will be provided towards the build costs.</p>
7.1.20 Develop and implement a shared lives scheme (T)	31/12/2018		
7.1.21 Development and implementation of plan for the Personal Assistant (PA) market (T)	31/03/2019		The assumptions underpinning this project were reviewed as part of a review of transformation priorities across the council. This exercise concluded that this project is no longer a priority and as such it has been concluded. Ongoing contract monitoring is in place to ensure we achieve

			the outcomes of the contract we have in place to support personal assistants.
7.1.22 Review of the Domiciliary Care Gainshare Model (T)	30/10/2018		The Community Based Support framework that includes the gainshare model has faced significant issues in Q3 with two of the five providers providing notice and terminating their contracts on grounds of financial viability. This was the result of significant workforce challenges in the Bracknell Forest area. Commissioners are working on short-term plans to meet the care needs of the local population through market engagement and longer-term plans to consider how we should seek to strategically develop and manage the local market for domiciliary care.
7.1.23 Develop a new Market Position Statement and work with voluntary sector to identify gaps (T)	31/12/2018		We are currently recruiting to replace the individual who was assigned to undertake this project. Commissioning decisions for local voluntary sector contracts will be made in Q4 along with the development of reviews to identify needs and service solutions for the longer term.
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		
Children, Young People & Learning			
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. Some budgets are indicating a potential over spending.
7.5.02 Support children and young people with English as an additional language in schools. (E)	31/03/2019		During this quarter, a total of 52 assessments were carried out - all of which were for newly arrived pupils. 10 of these were in secondary schools. 39 out of 52 pupils received direct support from the Virtual School as a result. Progress will be tracked over the next quarter. Bespoke training sessions were delivered across 4 primary schools and two

			newly appointed EAL coordinators were also directly supported in their role.
7.5.03 Work with partners to maintain the provision of English for Speakers of Other Languages (ESOL) classes. (E)	31/03/2019		As part of the learning offer for 2018-19 Community Learning continues to offer two English Café sessions each week and weekly courses for those seeking English 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		In Q3 a meeting took place between Health, BFC and neighbouring LA Short Break Services to discuss in more detail how short breaks training needs will be met by Health under its statutory responsibility and what will need to be spot purchased. It was agreed to have 3 generic training days in July 2019 to coincide with renewal of Care Plans. A further meeting is scheduled in Q4 (Jan) to finalise the 3 dates for generic training and to agree costings for spot purchasing training not covered by Health's statutory responsibility. These arrangements are effective in ensuring children with disabilities are able to access activities.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L033	The % of customers receiving the correct amount to benefit (Quarterly)	97.2%	97.5%	98%	
L301	Percentage of Education, Health and Care Plans issued within 20 weeks (including those with exceptions) (Quarterly)	89.6%	96.4%	100%	

Section 4: Staff Sickness

Section	Total staff	Number of days sickness	Quarter 3 average per employee	2018/19 annual average per employee
Executive Director	1	0	0	0
Education & Learning	94	76.5	0.81	3.24
Children's Social Care	143	161.5	1.13	4.52
Early Help & Communities	160	350.5	2.19	8.76
Commissioning	44	103	2.34	9.36
Adult Social Care	213	879	4.13	16.52
Public Health	18	1	0.06	0.24
Department Totals (Q3)	673	1571.5	2.33	
Totals (18/19)				8.79

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:

First quarter reporting under the new structure so difficult to compare to previous figures.

Overall totals for some sections under the annual average for BFC whilst others are over. The overall total for the Directorate excluding Long term sick is 4.8 days per employee. This is traditionally a quarter with high levels of sickness as its winter so these figures could go down as we get to the end of the year.

Annex A: Financial information

Annex B1

Summary Revenue Budget Breakdown

PEOPLE DEPARTMENT BUDGET MONITORING - NOVEMBER 2018									
	Original Cash Budget	Virements & Budget C/fwds	NOTE	Current approved cash budget	Spend to date %age	Department's Projected Outturn	Variance Over / (Under) Spend	Movement this period	NOTE
	£000	£000		£000	%	£000	£000	£000	
Director	(34)	(288)	a, b	(322)	647%	(100)	222	78	DIR01
Commissioning	751	(85)		666	71%	647	(19)	9	
Learning and Achievement	1,750	46	c	1,796	58%	1,838	42	(13)	
Children & Families: Social Care	12,576	23	d	12,599	65%	14,521	1,922	289	CYPL1
Strategy, Resources and Early Help	3,499	(287)	d	3,212	61%	3,268	56	(4)	
Education related statutory and regulatory duties	(512)	0		(512)	67%	(489)	23	23	
Adult Social Care	28,337	372	d	28,709	0%	28,722	13	(422)	ASC1
Early Help & Communities	2,131	30	d, e	2,161	28%	1,736	(425)	(59)	EHC1
Public Health & Business Intelligence	88	284	e	372	0%	(142)	(514)	(42)	PH1
TOTAL PEOPLE CASH BUDGET	48,586	95		48,681		50,001	1,320	(141)	
TOTAL RECHARGES & ADJUSTMENTS	17,949	0		17,949		17,949	0	0	
GRAND TOTAL PEOPLE DEPARTMENT	66,535	95		66,630		67,950	1,320	(141)	
Over / (under) spend excluding Public Health						68,526	1,814	1,725	
Memorandum item:									
Devolved Staffing Budget				27,661		57,520	159	212	
Schools Budget - 100% grant funded									
Schools Block	68,930	-2		68,928	47%	69,064	136	(67)	SCH1
High Needs Block	14,699	465	f	15,164	25%	14,995	(169)	(51)	SCH2
Early Years Block	7,050	(36)		7,014	1%	6,861	(153)	(65)	SCH3
Dedicated Schools Grant	(90,285)	(427)	f	(90,712)	52%	(90,763)	(51)	7	
Draw down from New School Reserve	(394)	394	g	0	0%	0	0	0	
TOTAL - Schools Budget	0	394		394	-12%	157	(237)	(176)	

People Department Virements and Budget Carry Forwards

Note	Total	Explanation
	£'000	
		<u>DEPARTMENTAL CASH BUDGET</u>
	154	Total previously reported
	0	Budget Carry Forwards
		Virements
a	(20)	Transfer of budget to Resources to reflect the new structure for Director PA's.
b	(65)	The remaining staffing budget following transfer of functions through the Council Wide Support Service Transformation workstream has been vired to the appropriate Directorate where the functions are now being delivered.
c	18	Transfer of budget from Delivery for transferred function of Sports Development.
d	12	Budget changes based on latest estimates of energy usage.
e	(4)	Transfer of budget to Resources to reflect responsibilities that have moved from Business Intelligence to ICT.
	95	Total
		<u>DEPARTMENTAL NON-CASH BUDGET</u>
	0	Changes this period
	0	Total
		<u>SCHOOLS BUDGET</u>
	0	Total previously reported
		<u>Changes to grant income</u>
f	0	The Education and Skills Funding Agency has confirmed changes to Dedicated School Grant funding in respect of the High Needs Block where actual place data is now available to replace previous estimates, resulting in additional income of £0.084m. Furthermore, the Secretary of State for Education announced an additional £250m of high needs funding – £125m for 2018-19; £125m for 2019-20. This is “in recognition of the cost pressures that LAs are experiencing on the high needs element of this Grant [the DSG]”. This equates to £0.302m for BFC in each year. The total £0.386m increase in grant nets off to nil through a corresponding increase in high needs expenditure budgets.
		<u>Draw down from reserves</u>
g	394	As part of the 2018-19 budget setting process, the Schools Forum agreed that £0.394m should be drawn down from the New school start up / diseconomy reserve to support planned expenditure.
	394	Total

Budget Variances

People Department - Budget Variances

Note	Reported Variance over/ (under)	Explanation
	£'000	
		<u>DEPARTMENTAL BUDGET</u>
	1,461	Total previously reported
DIR1	78	Director. The main change this month relates to a settlement payment made to a former member of staff for which funding is outside the scope of funding responsibility of the Structural Changes Fund (£46k). The Senior Staff Structure workstream within Children's Transformation is now expected to be implemented from February resulting in a further shortfall against the savings target (£23k).
CYPL1	289	Children & Families: Social Care. The most significant cost increase relates to care and accommodation for children looked after. The budget setting exercise identified 121.1 FTE full year equivalent high cost placements needing to be paid for. The current forecast shows an increase of 13.1 FTE to 134.2 FTE (+10.8%) which is an increase of 4.1 FTE compared to last month with a £197k increase in costs. Other changes include additional agency staff being recruited to ensure caseloads remain safe and manageable (£46k), the grant allocation to support young people to continue to live with their former foster carers once they turn 18 (the 'Staying Put' duty) is below costs (£17k), and a number of supplementary services to support children looked after are reporting cost increases (£29k).
ASC1	(422)	Adult Social Care. The most significant contributor is additional funding from the government of Winter Pressures grant (£362k). The remainder represents fluctuations in care costs which are large and volatile budgets.
EHC1	(59)	Early Help & Communities. The variance is mostly explained by changes in the levels of Housing Benefit overpayments identified. This is a large budget subject to fluctuations and the variance is not considered unusual.
PH1	(42)	Public Health & Business Intelligence. The variance is partly due to staff posts not filled in the Business Intelligence function (£20k) and partly due to miscellaneous public health budgets that are no longer expected to be used (£22k).
	15	Other variances not deemed significant enough to report on.
	1,320	Grand Total Departmental Budget
		<u>DEPARTMENTAL NON-CASH BUDGET</u>
	0	Total previously reported
	0	No variances to report
	0	Grand Total Departmental Non-Cash Budget

Note	Reported Variance over/ (under)	Explanation
	£'000	<p><u>SCHOOLS BUDGET</u></p> <p>The Schools Budget is a ring fenced account, fully funded by external grants, the most significant of which is the Dedicated Schools Grant (DSG). Any under or overspending remaining at the end of the financial year must be carried forward to the next year's Schools Budget and as such has no impact on the Council's overall level of balances.</p>
	(61)	Total reported to last period.
SCH1	(67)	<p>Schools Budget. The October school census shows fewer schools experiencing growth in pupil numbers than previously expected with less funding no needing to be allocate through growth allowances (-£124k). Furthermore, the latest estimate for business rates liabilities at schools indicate additional costs (£40k) with de-delegated services also forecasting an over spending (£29k).</p>
SCH2	(51)	<p>High Needs Block. 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. During the period, forecast costs have increased (£335k) but have been off set by additional grant income from re-calculated original funding allocations (£84k) and new money for high needs pupils that was announced by the government in December (£302k).</p>
SCH3	(65)	<p>Early Years Block. 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 (-£78k). There are expected to be some small over spendings on the range of support services (£13k).</p>
	7	Other variances not deemed significant enough to report on.
	(237)	Grand Total Schools Budget

Summary Capital Budget Breakdown

CAPITAL MONITORING 2018/19

Dept: People

Children, Young People and Learning

As at 30 November 2018

Cost Centre Description	Approved Budget 2018/19 £000's	Cash Budget 2018/19 £000's	Estimated Outturn 2018/19 £000's	Carry Forward 2018/19 £000's	(Under) / Over Spend £000's	Next Target / Explanatory Note	Current status of the project / notes
SCHOOL PROJECTS							
Amen Corner Primary (South)	10.0	10.0	10.0	0.0	0.0	School/housing programmes match	Negotiating move away from developer construct route
Ascot Heath Schools Relocation	194.8	194.8	194.8	0.0	0.0	Possible Developer Construct Scheme	Planning application being considered. Potential fees.
College Town Amalgamation	561.2	561.2	561.2	0.0	0.0	Completed	Completed
Cranbourne Primary	1.9	1.9	1.9	0.0	0.0	Completed	Completed
Crown Wood Primary	99.4	99.4	99.4	0.0	0.0	Completed	Completed. Extension of Time claim from Balfour Beatty is being negotiated
Great Hollands Primary	225.7	225.7	225.7	0.0	0.0	Completed	Heating works under discussion
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 provided in summer 2018, project now complete
King's Academy Oakwood	445.0	445.0	445.0	0.0	0.0	Construction on site	Construction on site
Meadow Vale Primary	126.0	126.0	126.0	0.0	0.0	Completed	Completed. Extension of Time claim from Balfour Beatty is being negotiated
Owlsmoor Primary	11.8	11.8	11.8	0.0	0.0	Completed	Completed
Pines (The) Primary	365.9	365.9	365.9	0.0	0.0	Phase 2 completed	Awaiting final account for closing spend
TRL Primary	10.0	10.0	10.0	0.0	0.0	Design Completed	In design for Sep-22 opening, subject to planning
Warfield East Primary	10.0	10.0	10.0	0.0	0.0	School/housing programmes match	Negotiating move away from developer construct route
Warfield West Primary	121.4	1.4	1.4	120.0	0.0	Completed	Completed, ICT, furniture & equipment only in future years
Wooden Hill Primary	21.4	21.4	21.4	0.0	0.0	Project on hold	Project on hold
Primary	2,228.6	2,108.6	2,108.6	120.0	0.0		
Easthampstead Park	322.7	308.7	308.7	14.0	0.0	Complete refurbishment	Completed
Garth Hill College	61.6	61.6	61.6	0.0	0.0	Completed	Awaiting final account for closing spend - Possible counter claim
Sandhurst Redevelopment	395.9	395.9	395.9	0.0	0.0	Masterplan completed	Refurbishment in phases in 2017/18 and 2018/19
Secondary	780.2	766.2	766.2	14.0	0.0		
Special/Youth	0.0	0.0	0.0	0.0	0.0		
Binfield Learning Village	7,905.7	7,905.7	7,905.7	0.0	0.0	On site	On site and on programme for opening in Sep-18 (secondary) and Sep-19 (primary)
Village	7,905.7	7,905.7	7,905.7	0.0	0.0		
Basic Need Grant for Allocation	2,772.0	176.5	176.5	2,595.5	0.0	Unallocated grant	Unallocated grant to be c/f to fund future years' projects
Special Provision Capital Fund	250.9	0.0	0.0	250.9	0.0	Unallocated grant	To be allocated to schools for facilities provision for special needs pupils
Healthy Pupils Capital Fund	143.5	0.0	0.0	143.5	0.0	Unallocated grant	To be allocated to schools for facilities provision
Holly Spring Infants Self Managed Capital	59.4	59.4	59.4	0.0	0.0	Completed	School managed project
Holly Spring Juniors Self Managed Capital	59.4	59.4	59.4	0.0	0.0	Completed	School managed project
Devolved Capital and other funds held by schools	701.9	610.0	610.0	91.9	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
Other Schools Related Capital	4,118.3	786.5	786.5	3,331.8	0.0		
SCHOOL PROJECTS	15,032.8	11,567.0	11,567.0	3,465.8	0.0		

Percentages

100.0%

0.0%

CAPITAL MONITORING 2018/19

Dept: People
Children, Young People and Learning
As at 30 November 2018

Cost Centre Description	Approved Budget 2018/19 £000's	Cash Budget 2018/19 £000's	Estimated Outturn 2018/19 £000's	Carry Forward 2018/19 £000's	(Under) / Over Spend £000's	Next Target / Explanatory Note	Current status of the project / notes
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CAPITAL MAINTENANCE / CONDITION							
Planned works	1,556.6	1,356.6	1,356.6	200.0	0.0	In progress.	Forecast c/f is largely committed.
ROLLING PROGRAMME	1,556.6	1,356.6	1,356.6	200.0	0.0		

Percentages 100.0% 0.0%

OTHER PROJECTS							
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	45.0	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.
ICT projects	64.2	45.0	45.0	19.2	0.0		
Braccan Walk Youth Centre	30.0	30.0	30.0	0.0	0.0		
Youth Facilities	128.0	128.0	128.0	0.0	0.0	Mar-17	Planning for modernisation and ongoing restructuring of the Youth Service.
Sandhurst Nursery Relocation	250.0	220.0	220.0	30.0	0.0		
Multi Agency Safeguarding Hub	4.3	0.0	0.0	4.3	0.0	Complete	ICT and accommodation fully delivered.
Education Centre Relocation Centre	250.0	0.0	0.0	250.0	0.0	Completion date tba	Awaiting formal approval. To be funded from EHCC capital receipt.
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	14.1	0.0	0.0	Completed	Awaiting final certification to sign off.
Other	605.6	313.5	313.5	292.1	0.0		
OTHER PROJECTS	797.8	486.5	486.5	311.3	0.0		

Percentages 100.0% 0.0%

TOTAL CAPITAL PROGRAMME	17,387.2	13,410.1	13,410.1	3,977.1	0.0		
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Percentages 100.0% 0.0%

CAPITAL MONITORING 2018/19

Dept: People

Adult Social Care, Health & Housing

As at 30 November 2018

Cost Centre Description	Approved Budget £'000	Cash Budget £'000	Expenditure to Date £'000	Estimated Outturn £'000	Carry forward to 2019/20 £'000	(Under)/Over Spend £'000	Current status of the project / notes
HOUSING							
Help to Buy	240.0	0.0	0.0	0.0	240.0	0.0	Budget not expected to be used this financial year.
BFC My homebuy	166.4	0.0	-2.0	0.0	166.4	0.0	Budget not expected to be used this financial year.
Downshire Homes	9,254.7	9,254.7	4,074.4	9,254.7	0.0	0.0	13 properties purchased to date.
Edenfield - Stonewater Housing Development	233.0	233.0	0.0	233.0	0.0	0.0	Not yet started.
Holly House	450.0	450.0	225.0	450.0	0.0	0.0	In progress.
Disabled Facilities Grant	1,510.7	801.6	390.0	801.6	709.1	0.0	Likely to receive an additional £98k of grant.
TOTAL HOUSING	11,854.8	10,739.3	4,687.4	10,739.3	1,115.5	0.0	

Percentages 39.5% 0.0%

ADULT SOCIAL CARE							
Heathlands	500.0	500.0	95.1	500.0	0.0	0.0	Business case still in development, jointly with CCG.
Community capacity grant	455.8	55.0	30.4	55.0	400.8	0.0	Most of this budget will be rolled forward to next year.
IT replacement	79.6	10.0	10.0	10.0	69.6	0.0	Most of this budget will be rolled forward to next year.
TOTAL ADULT SOCIAL CARE	1,035.4	565.0	135.5	565.0	470.4	0.0	

Percentages 13.1% 0.0%

TOTAL ASCHH CAPITAL PROGRAMME	12,890.2	11,304.3	4,822.9	11,304.3	1,585.9	0.0
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Percentages 37.4% 0.0%

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Annex B: Annual indicators not reported this quarter

Council Plan indicators

Ind. Ref.	Short Description	Quarter due
3. People have the life skills and education opportunities they need to thrive		
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
4. People live active and healthy lifestyles		
L283	Number of adult learners (over 19s) who have taken part in community learning over the previous academic year	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