

Notice of Meeting

Overview and Scrutiny Commission

Councillor Angell (Chairman),
Councillor Virgo (Vice-Chairman),
Councillors Mrs Birch, Brossard, Gbadebo, Mrs McKenzie-Boyle,
McLean, Mrs Mattick, Mossom, Porter, Temperton and Tullett
Parent Governor representatives: Mark Glanville and Tracey Wright



Also Invited:

Councillors Dr Barnard, Birch, Harrison and Heydon

Wednesday 11 November 2020, 6.30 - 9.00 pm

Online only

Agenda

Item	Description	Page
1.	Apologies for Absence	
	To receive apologies for absence and to note the attendance of any substitute Members.	
2.	Minutes	3 - 8
	To approve as a correct record the minutes of the meeting of the Overview and Scrutiny Commission held on 13 October 2020.	
3.	Declarations of Interest and Party Whip	
	<p>Members are asked to declare any disclosable pecuniary or affected interests and the nature of that interest, including the existence and nature of the party whip, in respect of any matter to be considered at this meeting.</p> <p>Any Member with a Disclosable Pecuniary Interest in a matter should withdraw from the meeting when the matter is under consideration and should notify the Democratic Services Officer in attendance that they are withdrawing as they have such an interest. If the Disclosable Pecuniary Interest is not entered on the register of Members interests the Monitoring Officer must be notified of the interest within 28 days.</p> <p>Any Member with an Affected Interest in a matter must disclose the interest to the meeting. There is no requirement to withdraw from the meeting when the interest is only an affected interest, but the Monitoring Officer should be notified of the interest, if not previously notified of it, within 28 days of the meeting.</p>	
4.	Urgent Items of Business	
	Any other items which, pursuant to Section 100B(4)(b) of the Local Government Act 1972, the Chairman decides are urgent.	
5.	Public Participation	

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	To receive submissions from members of the public which have been submitted in advance in accordance with the Council's Public Participation Scheme for Overview and Scrutiny.	
6.	Council Plan Overview Report - budget scrutiny	9 - 32
	<p>Council Plan Overview Report (CPOR) covering the first quarter of 2020/21 is attached.</p> <p>Members of the Commission are asked to submit technical or detailed questions in advance of the meeting.</p> <p>The Overview and Scrutiny Commission are aware from previous budget discussions that over 60% of the Council's expenditure is for Children's and Adult's social services. The Commission are going to therefore focus their discussion on:</p> <ul style="list-style-type: none"> • Understanding the current costs that make up this expenditure • Whether we are achieving value for money for residents 	
7.	Work Programme Update	
	<p>Overview and Scrutiny Panel Chairs to provide a verbal progress update on the work programme.</p> <p>The Commission to consider any proposed changes to the Overview and Scrutiny work programme such as scope, scheduling or duration and its potential impact on the delivery of the overall programme.</p>	

Date of next meeting

The next Overview and Scrutiny Commission meeting is scheduled for 2 December 2020. The focus of the meeting will be Climate Change.

Sound recording, photographing, filming and use of social media is permitted. Please contact Kirsty Hunt, 01344 353108, kirsty.hunt@bracknell-forest.gov.uk, so that any special arrangements can be made.

Published: 3 November 2020

EMERGENCY EVACUATION INSTRUCTIONS

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**OVERVIEW AND SCRUTINY COMMISSION
13 OCTOBER 2020
6.30 - 9.20 PM**

Present:

Councillors Angell (Chairman), Virgo (Vice-Chairman), Mrs Birch, Brossard, Gbadebo, McLean, Mrs Mattick, Mossom, Porter, Temperton and Tullett
Parent Governor representatives: Mark Glanville and Tracey Wright

Apologies for absence were received from:

Councillor Mrs McKenzie-Boyle

Executive Members Present:

Councillor Dr Barnard, Executive Member for Children, Young People and Learning
Councillor Birch, Executive Member for Adult Services, Health and Housing
Councillor Harrison, Executive Member for Culture, Delivery and Public Protection

Also Present:

Councillors Brown, Kirke and Mrs Ingham

In attendance:

Timothy Wheadon, Chief Executive
Kevin Gibbs, Executive Director: Delivery
Rachel Morgan, Assistant Director: Education and Learning
Sarah Gee, Assistant Director: Early Help & Communities
Ann Moore, Head of Democratic and Registration Services
Alison O'Meara, Head of Community Safety
Superintendent Felicity Parker, Local Police Commander Bracknell & Wokingham

30. Minutes

RESOLVED that the minutes of the meeting of the Commission held on 15 September 2020 be approved as a correct record, and signed by the Chairman.

31. Declarations of Interest and Party Whip

Councillor Mrs Birch declared a personal interest as the spouse of the Executive Member for Adult Services, Health and Housing.

There were no indications that members would be participating while under the party whip.

32. Urgent Items of Business

There were no items of urgent business.

33. Public Participation

No submissions had been made by members of the public under the Council's Public Participation Scheme for Overview and Scrutiny.

34. **Community Safety**

Timothy Wheadon, Chair of Community Safety Partnership, Alison O'Meara, Head of Community Safety and Superintendent Felicity Parker, Local Police Commander Bracknell & Wokingham had been invited to attend. Meeting as the Crime and Disorder Committee, the members present received a presentation on the performance of the Community Safety Partnership and the priorities in the Community Safety Plan for the coming year.

In response to the questions submitted in advance and arising from discussion it was noted:

- the approach to hotspots for antisocial behaviour was explained which involved a partnership problem solving group to use its multi-agency membership to consider the appropriate response – this would be applied to the identified area at Westmoreland Park to prepare for possible future activity
- responses were based on consideration of risk to public safety and needed to be proportionate with longer term solutions of approaching schools, speaking to parents and engaging youth workers more appropriate in some instances
- a previous presentation to the Commission had stated that the aim was for more reported crimes to be recorded but it was explained that the crime data process changes were most significant in domestic violence figures due to the volume involved rather than increases seen on crimes such as burglaries
- there was now a dedicated Criminal Investigation Department (CID) team investigating crimes for the local area
- support services were wrapped around domestic violence victims and their children to reduce the level of retraction statements and evidence-based prosecutions were used to charge offenders
- the figures for the volume of domestic abuse retraction statements would be provided
- the partnership's strategy was a holistic approach to community safety and prevention and there were no specific percentage or numerical targets within the plan
- the local policing target was to reduce residential burglaries by 5% this year, with 15% over three years and a 3% reduction had been achieved the previous year
- the outcome rate was approximately 15% of residential burglaries last year with just under 12% this year to date
- awareness and signage schemes were in place to stop cycling in the town centre and neighbourhood police officers were aware of an increase in the use of electric scooters and would be tackling this appropriately
- residents were encouraged to ring 101 or complete the Thames Valley Police online reporting form in order for local intelligence to be collated
- the Partnership's approach was to make drug dealing as difficult as possible and activities involved targeting hot spots
- maintaining a clear approach to responding to child sexual exploitation continued to be a priority for the Community Safety Partnership
- an awareness campaign including social media posts and videos was being launched this week to encourage people to recognise the signs of exploitation and know how to raise concerns

The Chair thanked the representatives of the Community Safety Partnership for their attendance.

35. **Education and schools related mental health**

The Commission invited Councillors Dr Barnard, Executive Member for Children, Young People and Learning and Birch, Executive Member for Adult Services, Health and Housing to attend to discuss Education and schools related mental health.

The Commission was keen to understand how schools had responded to the health pandemic for example use of ICT for tuition, protection of teachers during lessons, student motivation, plans for future exams and the impact of the pandemic on students mental health and those of their families.

In response to the questions submitted in advance and arising from discussion it was noted that:

- governors and leadership teams of schools were recognised for the swift adaption of the provision of education and responding to daily challenges
- the Bracknell Forest school community had pulled together during the pandemic to share good practice and had adapted their home working strategies and approaches which ranged from virtual assemblies, digital lessons to paper workbooks to be printed at home
- James Sunderland, Bracknell's Member for Parliament had arranged for a group of primary and secondary Headteachers to a virtual meeting to discuss the challenges that covid-19 has brought into schools with Robert Halfen the Chair of the Education Select Committee
- schools had responsibility for procuring their own internet and resources but the real issue had been where households in the borough did not have access to broadband so schools had supported families where they could with laptops and 4G devices but it was recognised that they did not have ability to do this straight away and it was not always possible for every child within a home to have a device
- strategies for accessing work had continued and made school work accessible to those pupils isolating
- online access had been given to Oakwood Academy so virtual resources were available but challenge was to match provision to individual schools
- explanation of support provided to schools to undertake risk assessment, policy development and provision of PPE to protect the whole school community
- across the borough (as per national experience) it was acknowledged that motivation of students and engagement with remote learning varied day to day and subject to subject, noticeable that there was a minority who did not engage at all. Schools had used virtual assemblies, introduced a sense of fun, virtual cooking classes and quizzes with creative activities to engage students.
- Department for Education letter described that the impact was more significant on those young people with existing needs or issues and further emerging evidence that in others that the experience had helped them build resilience.
- Youthline had undertaken increased amount of online counselling and have moved their services moved to Portman Close site which has been beneficial with bigger rooms enabling face to face appointments
- 15 extra children were now being home educated and support was being provided to those families.
- Kooth services were available for young people to use mobile phones to engage with their peer groups in a safe environment
- There had been an increase in referrals of young people to mental health services and work was ongoing to address the low number of young people being discharged from health practitioners

- Clinical Commissioning Group partners had engaged with digital assessments where practitioners were able to do assessments online
- members present were encouraged to look at the Barnardo's report at effect on young people's health of covid 19 (<https://www.barnardos.org.uk/sites/default/files/uploads/mental-health-covid19-in-our-own-words-report.pdf>)
- concerns were shared about collating the right data to inform future strategies however it was highlighted that during the constantly changing pressures of responding to the pandemic there were no capacity to do this in our schools but that the government was doing this nationally
- concerns were raised about how students were treated in relation to exam results and whether the proposals for future exams would be able to respond to ongoing pandemic environment. It was agreed that whatever solution was settled on they would need to be fair and consistent.
- training would start in the spring term with mentors within schools to help promote mental health and the intention was to train the trainer to build capacity and make the programme sustainable
- the Department for Education was allowing for claims relating to the pandemic, but the narrow parameters meant that it was not guaranteed that everything would be covered e.g. additional cleaning costs, loss of income from letting facilities. The meeting was advised that Executive members were raising this at every opportunity.
- Both Executive members thanked all of their colleagues working in health and education working to deliver services to the Bracknell community

The Chair thanked the Executive Members for their attendance.

36. **Care Leavers Review**

The Commission considered the findings of the Education, Skills and Growth Overview & Scrutiny Panel's review into Care Leavers.

Councillor Mrs Birch, Chair of the Panel shared the lessons learnt from the completed review:

- the duration of the review session was too long to be effective so not recommended
- unfortunate delay in finalising report had created opportunity for reflection and inclusion of impact of covid on careleavers
- report format focused on outcomes, clearly stated its findings and put the recommendations first

She concluded by thanking everyone involved in the review.

The Commission endorsed the submission of their report and recommendations to the Executive.

37. **Work Programme**

The Overview and Scrutiny Commission considered the report which sought formal agreement on the proposals for revising the Overview & Scrutiny work programme in light of the national health pandemic. The Commission had been discussing a revised programme and the report pulled together revised priorities, updated scope for reviews, proposed timescales, virtual ways of working and the impact of the pandemic on affected services.

It was agreed that:

- i) the proposed review scopes for Apprenticeships and Registered Social Landlords Review be commissioned; and
- ii) the scope for each future review be brought back to the Commission before commencement to ensure they had been updated in light of the national health pandemic in terms of their focus, approach and timing.

CHAIRMAN

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COUNCIL PLAN OVERVIEW REPORT






Q1 2020 - 21
April – June 2020

Chief Executive:
Timothy Wheadon

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Key

	Performance is very good
	Performance is causing concern
	Performance is weak
n/a	RAG rating not applicable
	Missing data
	Missing target

Section 1: Chief Executive's Commentary

1 Introduction

1.1 This report sets out an overview of the council's performance for the first quarter of 2020/21 (April - June 2020). The purpose is to formally provide the Executive with a high-level summary of key achievements, and to highlight areas where performance was not matching targets or expectations, along with any remedial action that is being taken. It complements the detailed Quarterly Service Reports (QSRs) and is based upon the performance data that is available to all Members online.

1.2 As everyone will know the council is currently functioning in the context of the Covid-19 pandemic and many staff have been focused on leading our community response. Many actions in the departmental service plans have been put on hold, deferred or modified. Nevertheless, at the end of the first quarter progress showed:

- 97 actions (86%) are green (9 complete, 57 in progress, 7 not started or deferred)
- 15 actions (13%) are amber (11 in progress, 4 not started or deferred)
- 1 action (1%) is red (and in progress)

1.3 Section 3 of this report contains information on the performance indicators across the council for each of the strategic themes. Again, the picture was positive particularly in the face of the Covid-19 pandemic. Of course, in a number of the "red" cases, the indicator is meaningless in relation to performance. Obvious examples include attendances at libraries and sport and leisure facilities which were shut throughout the whole quarter. The status for the key indicators in the Council Plan in the first quarter is:

- 28 (72%) green
- 1 (3%) amber
- 10 (26%) red

20 further indicators have no set target or data is currently unavailable.

2. Overview of Q1 and what went especially well

2.1 Putting these obvious challenges to one side, teams delivered services to a high standard during the period, especially in response to Covid-19. I have highlighted here a small selection of examples from across the organisation;

2.2 The council's resilience and ability to deal with adverse situations is planned for and managed by the council's emergency planning team. The Joint Emergency Planning Unit (JEPU) is a joint service with West Berkshire Council and the Royal Borough of Windsor and Maidenhead. This service is the council's link to the regional emergency planning function, Thames Valley Local Resilience Forum (TVLRF).

2.3 The council had, just prior to the Covid-19 emergency, reviewed its disaster recovery (DR) and Business Continuity (BC) plans, in readiness of any Brexit scenario. This has stood us in good stead, as plans were current and fresh in managers minds, allowing the council to quickly and efficiently respond to the "rising tide" nature of the Covid-19 emergency. This team stays on 24/7, 365 days per year and have supported a highly effective response, by the council to this public health emergency.

- 2.4 The council's IT investments have been proven to be the correct direction of travel. The council has for a long time issued laptops to all staff and Members. November 2019 to February 2020 had seen a move to the cloud, seeing e-mail, document storage and communication tools being migrated to the Microsoft Office 365, cloud-based platform. These enabling technology changes, meant that the impact of the stay at home order allowed the council to, almost overnight, have most staff and Members accessing the systems from their homes.
- 2.5 As this was at the beginning of the pandemic, these facilities allowed the council to reduce the number of staff in Time Square from around 800 to 12 staff. Although this put a massive, and unexpected unplanned load on the homeworking infrastructure, with only minor tweaks to the setup of our Virtual Private Network (VPN) nodes, we have been able to go from handling around 400 users per day, to having around 1000 users, using the full range of IT facilities.
- 2.6 A Supplier and Business Support cell has also been established as part of the council's emergency governance arrangements, to investigate and implement proposals aimed at maintaining the sustainability of key suppliers to the council during the lockdown period, where services were unable to continue as normal. This has been ably supported by the Corporate Procurement team, who have managed to provide invaluable insight, support and challenge to service areas across the council despite seeing a 25% reduction in resources on 1 April.
- 2.7 As the pandemic began to bite through April, May and June many major challenges were faced, most of which had a national dimension. PPE was difficult to source for many weeks for example, but the team created to deal with this ensured a consistent and appropriate supply. Similarly, when the extent of the national problem in care homes became known and requirements introduced to produce Care Home Support Plans at very short notice, the council delivered, and elements of our plan were highlighted as good practice nationally.
- 2.8 The Standards and Effectiveness Team have provided ongoing support and advice to school leaders following the temporary closure of schools. A key aspect of this support has been ensuring the implementation of DfE guidance as it has evolved and changed from provision for the pupils of critical workers and vulnerable pupils to the wider opening of schools to eligible year groups across the summer term.
- 2.9 The team have produced a range of resources and signposted leaders to relevant information to support their thinking regarding curriculum development and remote learning. Feedback from headteachers has been positive, highlighting the consistent and solution focused approach of team members.
- 2.10 The final bidder proposals for the Property Joint Venture were received and have been evaluated by the cross-functional team against the council's requirements, facilitated by Corporate Procurement. Following approval to proceed to the preferred bidder stage by the Executive, attention is turning to the next phase of finalising the contractual documents with the preferred bidder.
- 2.11 The Council Plan sets out that addressing and mitigating man-made climate change is a key and overarching strategic objective of the council. Progress towards a revised Climate Change Strategy is well underway. Officers engaged the assistance of the Association for Public Service Excellence (APSE) to establish a set of baseline figures for the council's current carbon footprint.
- 2.12 The next step will be for the strategic pillars of the strategy to be agreed and for this to be agreed at full council, now scheduled for January 2021.

- 2.13 In picking out these highlights there is a real danger of overlooking the special efforts of teams who are not mentioned. The simple fact is that the whole organisation has responded magnificently. There have inevitably been challenges and some hiccoughs and some service levels may not have met some resident's expectations. However, many of these cases have been a direct result of policy changes by national government or national delays in providing guidance for the implementation of initiatives that had been announced as ready to go.

What are we doing about things not going so well?

- 3.1 The council's financial position has been significantly affected by additional costs and income losses directly related to the pandemic. Financial monitoring arrangements were revised significantly to reflect the unprecedented level of uncertainty in the current year and are now focused on tracking against predicted best and worst-case scenarios.
- 3.2 Difficulties with the internal audit contractor being able to complete the 2019/20 programme and growing concerns about the contract's sustainability have led to the council bolstering its in house resources, to maintain service continuity.

Forward Look

Going forward, the council's strategic objectives will continue to progress in the coming weeks albeit within the constraints of the Covid-19 restrictions and in the context of the council's community response to Covid-19. It is important that we retain our focus on the issues that present to us in Bracknell Forest as we have done throughout the pandemic. An important renewal strategy has been agreed which will support the strategic direction for the coming months drawing together the financial and Covid recovery strategies and the Council Plan objectives.

Timothy Wheadon
Chief Executive

Section 2: Budget Position

REVENUE BUDGET MONITORING

The monthly monitoring returns are set out in detail in each directorate's Quarterly Service Report (QSR).

Due to the impact of the pandemic on the current years' budget and the resulting uncertainty, a range of potential outcomes have been considered. The returns now include estimated best- and worst-case scenarios which reflect actual expenditure to date plus a range of financial predictions from Assistant Directors covering the remainder of the year. Across the council, variances have been identified indicating expenditure is within budget (Best Case) or up to £5.558m above the approved budget (Worst Case), after taking into account the corporate contingency (£2.207m) and unspent government funding for Covid-19 (£6.457m).

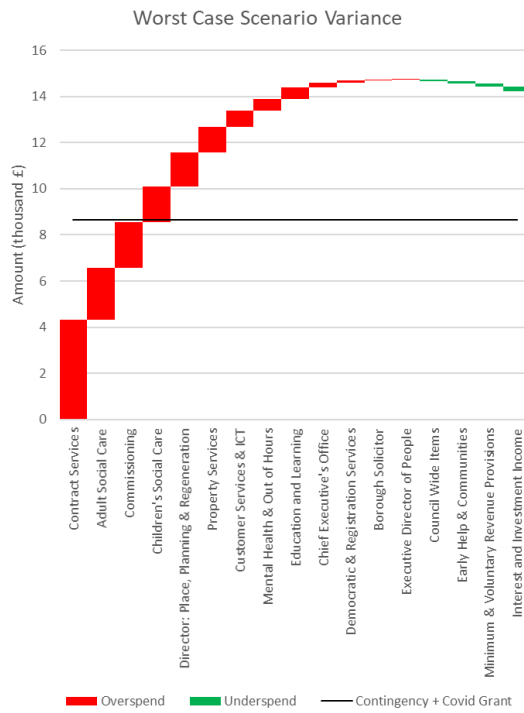
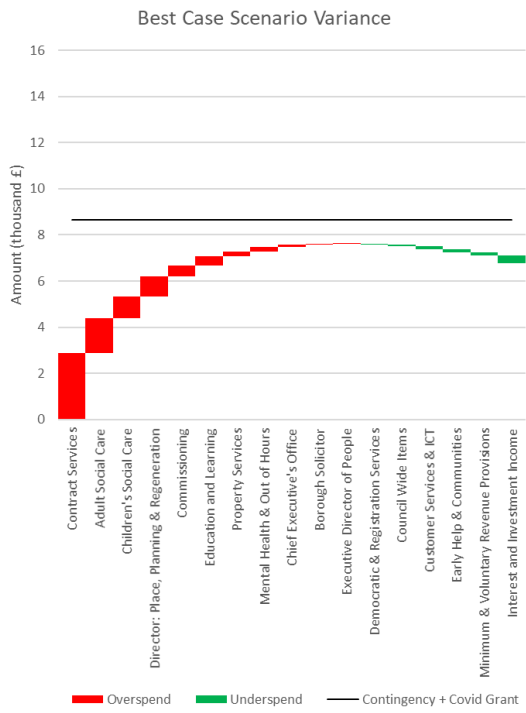
Subsequent to these figures being calculated for Q1, additional Government grant has been received and the Government has also announced a scheme to compensate authorities for lost income from sales, fees and charges. The impact of these will be to reduce the potential overspend being reported in the next quarter's report. It will also be possible at that point to provide a more accurate assessment of the overall financial impact of Covid-19 at that point, which has been extremely difficult to assess given the extreme volatility experienced in the early part of the year.

Key information around departmental variances being reported follows.

Overall Summary

	Original Cash Budget (£'000)	Virements & Budget C/Fwds (£'000)	Current Approved Cash Budget (£'000)	Variance - Best Case Scenario (£'000)	Variance - Worst Case Scenario (£'000)
Central	13,738	1,136	14,874	944	1,686
Delivery	15,550	-501	15,049	2,958	6,253
People	53,989	889	54,878	3,433	6,708
Non-Departmental	-4,051	-578	-4,629	-575	-425
TOTAL	79,226	946	80,172	6,760	14,222
Contingency	2,250	-43	2,207	-2,207	-2,207
Covid Grant Funding				-6,457	-6,457
TOTAL	81,476	903	82,379	-1,904	5,558
Transfer to/from Earmarked Reserves	8,348	-903	7,445	0	0
TOTAL CASH BUDGETS	89,824	0	89,824	-1,904	5,558
Central	4,878	-78	4,800	0	0
Delivery	-1,688	78	-1,610	0	0
People	22,930	0	22,930	0	0
Non-Departmental	-26,666	0	-26,666	0	0
TOTAL NON-CASH BUDGETS	-546	0	-546	0	0
SCHOOLS BUDGET	1,929	0	1,929	703	703
OVERALL TOTAL	91,207	-26	91,207		

Cash Budget Summary



Cash Budget Summary

Key variances: CENTRAL

- Net income lost due to the closure of The Look Out and the need for social distancing upon reopening is forecast to be between £0.690m (Best Case) and £0.909m (Worst Case).
- There has been a downturn in Planning and Development Control income in the first two months of the financial year. It is too early to project the full impact of Covid-19 but early projections indicate a pressure of between £0.153m (Best Case) and £0.461m (Worst Case).

Key variances: DELIVERY

- Within Leisure a management fee payment holiday has now been agreed for the whole year (a quarter of which will be repayable over the life of the contract) along with support for staff costs operating costs. Dependant on the profits achieved, it is hoped that the remaining 9 months of the management fee and the other costs will also be recouped over the contract by adjusting the existing profit share ratio in the Council's favour (£2.389m Best Case and £2.490m Worst Case).
- A lack of income from daily charges, PCNs and staff parking from Apr-Jun has resulted in a pressure of £0.760m. Whilst charges were reintroduced on 1 July current figures suggest that the numbers of cars returning are down 45% on budgeted figures but are expected to increase over time. The overall pressure is estimated to be between £0.426m (Best Case) and £1.676m (Worst Case) with the main difference being the speed/size of recovery and the assumption that the government will provide income support in the Best Case scenario.
- A budget pressure has been identified for Commercial Property of between £0.217m (Best Case) and £1.119m (Worst Case). The best case scenario assumes no further lockdowns or financial difficulty of the tenants but that the larger units currently vacant remain vacant until the end of the financial year. The worst case scenario assumes further lockdowns, some of our tenants requiring rent free periods and increased write-offs and voids.

Key variances: PEOPLE

- Within Children's Social Care an overspend is projected on Children Looked After which will also have a knock on effect to other demand led services, such as Special Guardianship Orders and Childcare Solicitors, and the Devolved Staffing Budget (DSB). The forecast pressure is between £0.970m (Best Case) and £1.531m (Worst Case) depending on the forecast increase in numbers (20% up to 35%).
- Within Adult Social Care, pressures continue to be experienced on both Learning Disability and Adult Community Team placement costs. These make up the bulk of the projected variance of between £1.510m (Best Case) and £2.258m (Worst Case), with the Worst Case scenario assuming a more significant increase in both client numbers and package costs.
- Within commissioning a process of one-off payments to Adult Social Care providers has been implemented to help sustain the marketplace during the pandemic. There is much uncertainty over how long these payments will be required for resulting in an overall pressure of between £0.471m (Best Case) and £0.971m (Worst Case).
- Further pressures are being experienced within Education and Learning, due to DSB and income pressures and within Mental Health from placement costs. The combined impact is between £0.606m (Best Case) and £1.030m (Worst Case).

Section 3: Strategic Themes

Value for money

Action	30/06/2020				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 1.01.01 Maintain Council Tax	Completed	30/06/2020	100%	★	Council Tax in lowest 10% of all similar authorities
<input checked="" type="checkbox"/> 1.01.02 Spending is within the approved budget for this year	In Progress	31/03/2021	25%	?	
<input checked="" type="checkbox"/> 1.01.03 Budget monitoring	In Progress	31/03/2021	25%	★	
<input checked="" type="checkbox"/> 1.01.04 Transformation savings	In Progress	31/03/2021	30%	●	Transformation programme paused due to impact of Covid-19
<input checked="" type="checkbox"/> 1.01.05 Delivery of the transformation programme	In Progress	31/03/2021	25%	★	The Covid-19 lockdown in March meant that most of the transformation programme projects were put on hold though as resource has been focussed on responding to the crisis.
<input checked="" type="checkbox"/> 1.01.06 Commercial sponsorship contract	Not Started	31/12/2020	0%	★	The framework has not yet been published and as a result work on this contract has been delayed.
<input checked="" type="checkbox"/> 1.02.01 HR support offer to managers	In Progress	31/03/2021	30%	★	Significant ground has been covered in completing a service redesign of the HR and OD support offer to managers and staff. This has included fast paced revision to processes and advice to enable managers to support their teams, the majority of whom are home based remote working due to COVID-19. Virtual Training sessions and managers handbook are in continuous development and being adjusted to reflect any changes required whilst we continue to work through these unprecedented times.
<input checked="" type="checkbox"/> 1.02.02 Council digital skills requirement	In Progress	31/03/2021	20%	★	Started to investigate different options for digital skills analysis for all staff. Starting to use Teams for virtual classroom experience in support of the current covid situation. Additional e learning has been uploaded for the current working at home situation. Short videos created for new starters
<input checked="" type="checkbox"/> 1.02.03 Workforce and Organisational Development Strategy	Waiting	31/12/2020	0%	★	Work on an overarching workforce strategy is being scoped to include learning and development, talent management, organisational development and staff wellbeing. To inform the scope of the strategy participation in the COVID-19 renewal work is underway. Established and recovery specific OD activity has been ongoing and will continue to support the workforce, however it is anticipated that the scope and scheduling of the workforce strategy will not commence before November 2020.
<input checked="" type="checkbox"/> 1.02.04 Integration of service and workforce planning	Completed	31/03/2021	100%	★	Workforce planning arrangements in place supporting service delivery across the department. Further development work required to use data workforce data.
<input checked="" type="checkbox"/> 1.02.05 Staff training budgets	In Progress	31/03/2021	50%	★	Centralisation of training budgets is in progress. The Corporate Manager Team will consider the proposed centralisation during July 2020 with a view to HR and Finance working together on implementation from September 2020.
<input checked="" type="checkbox"/> 1.02.06 Develop Recruitment and Retention Strategy	In Progress	31/03/2021	20%	★	Foundation research and development is taking place to inform the recruitment and retention strategy which will form part of an overarching Workforce Strategy. HR are working with Finance to review data taken from the agency system provided by the neutral provider 'Matrix' and the Councils financial accounting data sources which will provide a clearer picture of volumes and costs. This will then link to actions planned in each service area to develop a package of HR/OD support that will ensure the reduction of agency reliance and stabilise core staff base within the Adults workforce which is currently heavily reliant on agency staff.
<input checked="" type="checkbox"/> 1.02.07 Customer Experience Strategy	In Progress	31/12/2020	25%	★	Work has begun on developing the Customer Experience Strategy, with workshops with Members and Senior Officers, alongside analysis of outputs from the Recovery work underway.
<input checked="" type="checkbox"/> 1.02.08 Digital and IT Strategy	In Progress	31/12/2020	50%	★	Further workshops have been completed with senior officers and elected members. An initial draft of the strategy has been completed.
<input checked="" type="checkbox"/> 1.02.10 Move services online and via self-service	In Progress	31/03/2021	25%	★	Additional online forms have been created for a number of services during the Covid-19 period.
<input checked="" type="checkbox"/> 1.02.11 Automated processing of transactions	In Progress	31/03/2021	5%	★	First process is live in ICT leavers
<input checked="" type="checkbox"/> 1.02.12 Move to cloud for IT infrastructure and applications	In Progress	31/03/2021	30%	★	Completed move to Office365 for email, office products, OneDrive, Teams. In progress with the move to SharePoint Intranet and SharePoint file store. Procurement is underway to start process or moving server infrastructure to the cloud.

<input checked="" type="checkbox"/>	1.02.13 Review of IT applications to consolidate and rationalise estate	In Progress	31/03/2021	10%	●	Business Partner reviewing with services where applications need to be upgraded to look at SaaS options
<input checked="" type="checkbox"/>	1.02.14 Digital skills of staff, members and customers	In Progress	31/03/2021	10%	★	Understanding the digital skills needed for the future is forming part of the Recovery work underway. Outputs from this work will inform the future skills development plans.
<input checked="" type="checkbox"/>	1.02.15 Review our digital offer to residents	In Progress	31/03/2021	25%	★	The content of the website has been reviewed and areas for improvement identified and these will be updated in line with our service developments. As well as the content we have identified an opportunity to investigate if this is still the best platform to host our offering, this was outside of the initial scope of our review but we will engage with our digital services to investigate further.
<input checked="" type="checkbox"/>	1.03.01 Appraisal of Asset Management Plan	Not Started	31/03/2021	0%	★	
<input checked="" type="checkbox"/>	1.03.02 Commercial Centre and associated land	In Progress	31/12/2020	75%	★	
<input checked="" type="checkbox"/>	1.03.03 Review of Waterside Park	In Progress	31/12/2020	90%	★	Waterside Unit C - Planning Permission granted. Solicitors re-instructed, initial meeting held with BICS on legal process. Legal paperwork issued to BICS on the 23rd June. Waterside Unit B - EDS / Forestcare move from the Depot to Waterside Park - Construction works planned to commence on site during Oct and to be completed by December 2020.
<input checked="" type="checkbox"/>	1.04.01 Joint Property Venture Project	In Progress	31/12/2020	90%	★	The preferred partner now has now been chosen and work continues on the Joint Venture.
<input checked="" type="checkbox"/>	1.04.02 Legal advice for Joint Property Venture Project	In Progress	31/03/2021	75%	★	Preferred bidder chosen. Working on governance arrangements, delegations arrangements and business plan. Report to Executive in November for Business Plan approval.
<input checked="" type="checkbox"/>	1.04.03 Release of town centre sites into the Joint Property Venture Project	In Progress	31/03/2021	80%	★	The JV Project board have now evaluated all bids and a decision report has been finalised with recommendations to approve the Preferred Bidder to work with the Council to create a 50:50 Property Joint Venture Partnership to take forward development of sites, subject to contract. This is being tabled at the Executive meeting on 14th July. Following this we will have 5 days call in before the bidders are notified of the result. A standstill period of 10 days follows this.
<input checked="" type="checkbox"/>	1.04.04 One Public Estate	In Progress	31/03/2021	80%	★	Heathlands - New Dementia Care Home - The contractor is onsite and is undertaking asbestos removal and demolition. Site set up to various parts of the site will continue over the next few weeks. Currently the construction works are programmed to be completed November 2021
<input checked="" type="checkbox"/>	1.04.05 Asset Management Plan	Completed	31/03/2021	100%	★	Complete

Quarterly Indicators	30/06/2020			
	Last Quarter	This Quarter	Current Target	RAG
> L051 % of council tax collected	97.9%	27.8%	29.0%	★
> L053 % of Business Rates collected in year	102.2%	33.8%	35.0%	★
L220 Number of ICT Helpdesk Calls	5,874		5,625	?
> L221 Satisfaction with Customer Services	79.6%	66.7%	85.0%	▲
L257 Number of complaints received	49	42	55	★
L311 Number of people actively engaged with Public Health social media channels			2,746	?
L391 % of posts filled by agency staff	22%	30%	38%	★
L392 % of agency workers council wide	6%	5%	7%	★
L395 Number of self-service transactions processed via customer account			0	?
L396 Number of hours of staff time saved by utilising robotic process automation	0	0	1,250	▲
L397 % of IT estate delivered from cloud	15%	30%	20%	★
L444 Number of Facebook followers for Public Health	24	35	25	★
L445 Number of users accessing Thrive!	102	720	200	★
> L261 Level of staff sickness absence	2.01	0.85		n/a
> L262 Level of voluntary staff turnover	2.37%	1.80%		n/a

Economic resilience

Action	30/06/2020				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 2.02.01 Princess Square refurbishment	Completed	02/10/2020	100%	★	Refurbishment now completed
<input checked="" type="checkbox"/> 2.02.02 The Deck	In Progress	31/12/2022	10%	●	Proposed timetable under review pending impact of Covid 19
<input checked="" type="checkbox"/> 2.03.01 Governor recruitment strategy	In Progress	31/07/2021	25%	★	The Governor Services Team have maintained a focus on recruitment through the promotion of Volunteers Week (1-7 June) with posts on social media to thank and promote becoming a school governor, partnership working with the Digital Services Team to create a new page on the BFC website on Case Studies – School Governors where three Chairs of Governors answered various questions. The team have worked with the Clerk to Governors to ensure vacancies are promoted on the BFC website pages so that interested individuals can be directed to vacancies. Our new advert appeared in Town & Country this month. We became a School Governor Champion through Inspiring Governance and continue to work with them as a third party to connect schools and trusts with skilled volunteers in our area who are interested in becoming a school governor or trustee.
<input checked="" type="checkbox"/> 2.04.01 Business Brochure	In Progress	30/09/2020	90%	★	Draft brochure is in place; final sign off on hold at the moment due to Coronavirus
<input checked="" type="checkbox"/> 2.04.02 Economic Skills and Development Partnership	In Progress	31/03/2021	90%	★	ESDP is being continuously supported. Spring event has been moved to some time in autumn. First virtual meeting took place in July.
<input checked="" type="checkbox"/> 2.05.01 Business Investment District	In Progress	31/03/2021	50%	★	The BID has been successfully implemented and they started operation in April 2020. The council will have a present on the BID board going forward to work closely and in collaboration with them. Levy payments have been slow as Revenues service halted all recovery work due to Coronavirus. Government loan has been applied for on behalf of the BID and should be paid out shortly.
<input checked="" type="checkbox"/> 2.05.02 Implementation of changes to property assets	In Progress	31/03/2021	33%	★	
<input checked="" type="checkbox"/> 2.06.01 Business Liaison Programme	In Progress	31/03/2021	0%	★	Target is to visit at least 12 businesses over the course of year. Programme currently on hold due to Coronavirus
<input checked="" type="checkbox"/> 2.07.01 Downshire Way Dualling Project	Completed	30/06/2020	100%	✔	This project is now complete.
<input checked="" type="checkbox"/> 2.07.02 A3095 Improvement Project	In Progress	31/03/2021	15%	★	The main project work has commenced, involving a northbound closure of the A3095 until 1 September 2020. Current work includes lengthening of an existing subway and road and drainage construction. Work will continue for approximately 14 months.
<input checked="" type="checkbox"/> 2.07.03 Funding for infrastructure improvements	In Progress	31/03/2021	50%	★	£400k secured through the Governments Local Growth Fund for further improvements to the A322/A329 corridor by increasing capacity further at the Sports Centre roundabout. £57k secured from the Emergency Active Travel Fund to provide new pedestrian and cycle facilities to help with Covid 19 recovery and promoting walking and cycling as a healthy alternative to Public Transport which is still seen as a risk
<input checked="" type="checkbox"/> 2.08.01 Infrastructure Delivery Plan & Local Plan	In Progress	31/12/2020	80%	★	Updates to the Infrastructure Delivery Plan are being prepared in response to comments received during the consultation held at the end of 2019 and further evidence including development of proposals for Jealotts Hill.
<input checked="" type="checkbox"/> 2.08.02 Infrastructure Funding Statement	In Progress	31/12/2020	40%	★	
<input checked="" type="checkbox"/> 2.08.03 S106 agreements	In Progress	31/03/2021	25%	★	The number of S106 Agreements having being completed, 9, is a little lower than usual for this quarter, but this will no doubt be due to Covid 19

Quarterly Indicators	30/06/2020			
	Last Quarter	This Quarter	Current Target	RAG
L268 % of working age people who are unemployed	2.2%	2.6%		n/a
L269 % of working age population in employment	84.9%	84.1%		n/a
L271 % of borough covered by superfast broadband	95.9%	96.2%	97.0%	★
L442 Vacancies on school governing boards	20%	19%	18%	★

Education and skills

Action	30/06/2020				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 3.01.01 New education facilities	In Progress	30/06/2020	80%	★	Proposals for new schools at Jealotts Hill were included in the Revised Growth Strategy for the Local Plan. The proposals are being refined following the consultation.
<input checked="" type="checkbox"/> 3.01.02 Property support to ensure capacity is in line with School Places Plan	In Progress	31/03/2021	25%	★	Property continue to assist education team with planned works and capital works scheme
<input checked="" type="checkbox"/> 3.01.03 Place planning tool for school places	Completed	31/03/2021	100%	★	The new pupil forecasting system was introduced in 2019 and was used as the basis of the School Places Plan and Capacity Strategy 2020-24. The forecasting system has proved to be 98% accurate in predicting the numbers of primary pupils for September 2020.
<input checked="" type="checkbox"/> 3.01.04 Capacity strategy for schools	Completed	31/03/2021	100%	★	The School Places Plan and Capacity Strategy 2020-24 was approved by the Executive in January 2020. The SPP forecasts suggest that there will be sufficient school places in Bracknell Forest during the forecast period. It is proposed to update this document annually going forward
<input checked="" type="checkbox"/> 3.02.02 Support for schools with standards and effectiveness partners	In Progress	31/03/2021	25%	★	Since March 2020 the Standards and Effectiveness Team have provided ongoing support and advice to school leaders following the temporary closure of schools to all pupils. A key aspect of this support has been ensuring the implementation of DfE guidance as it has evolved and changed from provision for the pupils of critical workers and vulnerable pupils to the wider opening of schools to eligible year groups across the summer term. The team have produced a range of resources and signposted leaders to relevant information to support their thinking regarding curriculum development and remote learning. Feedback from headteachers has been positive, highlighting the consistent and solution focused approach of team members.
<input checked="" type="checkbox"/> 3.02.03 Promote best practice in schools	In Progress	31/03/2021	25%	★	During the period of partial school closures, the Standards and Effectiveness Team has continued to encourage and support partnership working to improve practice and contribute to system led improvement. Weekly communications between headteachers and Standards and Effectiveness Partners have facilitated effective sharing of practice, as well as generating shared solutions to the very challenging circumstances within which schools have been operating. The Local Authority Schools Recovery Group, comprising of LA officers and primary and secondary headteachers, has also provided a forum for solution focused discussions relating to these challenges. Termly network meetings have been delivered remotely, using Microsoft Teams, and have had a strong focus on effective approaches to recovery on return to school in September, showcasing examples of effective local practice. Effective practice gathered via weekly headteacher discussions and subject network meetings have been included in the LA document, 'Passport for Tomorrow', alongside current research evidence relating to the return to school in autumn. Partnership working between the Local Authority and Forest Learning Alliance continues to strengthen, and the joint venture to offer network meetings for subject leaders in science and some of the foundation subjects is on track to commence in the autumn term.
<input checked="" type="checkbox"/> 3.02.04 School Ofsted ratings	In Progress	31/03/2021	25%	★	There have been no Ofsted school inspections this quarter due to the Covid 19 pandemic and therefore the percentage of schools that are judged to be good or better has remained unchanged at 83% of all schools and 89% of Bracknell Forest maintained schools.
<input checked="" type="checkbox"/> 3.03.01 Economic Skills and Development Partnership: Education Sub-group	In Progress	31/03/2021	90%	★	Is being supported in line with the wider ESDP.
<input checked="" type="checkbox"/> 3.04.01 Town centre youth hub build and fit out	In Progress	31/10/2020	25%	★	Tender analysis complete and awaiting approval for the award report on the 21st July. If approved the contractor will be appointed to carry out the works commencing in August.
<input checked="" type="checkbox"/> 3.04.02 Youth Hub at Braccan Walk	In Progress	31/10/2020	40%	★	The contract for this project has been awarded and works commenced in mid September. Completion is expected around Christmas time. Young people have been involved in design decisions throughout and will continue to be involved in agreeing the colour schemes, furnishings and fittings for the new youth hub
<input checked="" type="checkbox"/> 3.05.01 Entry level apprenticeships	In Progress	31/03/2021	25%	★	Apprenticeships have continued with providers and education institutions modifying delivery to online and virtual tutoring where possible.
<input checked="" type="checkbox"/> 3.05.02 Apprenticeship levy	In Progress	31/03/2021	25%	★	Apprentice levy continues to be utilised where possible. New cohorts and courses are currently on hold due to COVID-19 which will have an impact on options over the coming months.

<input checked="" type="checkbox"/> 3.06.01 Support the efficacy of early years professionals	In Progress	31/03/2021	25%	★	<p>Currently the member of the Standards and Effectiveness Team that has been allocated the strategic responsibility for Early Years is working in close partnership with the Early Language Consultant, who is part of the EYFS Quality and Development Team. The focus is on delivering pilot programmes to nursery teachers in maintained schools to mitigate any impact of nursery aged children missing education during the Covid-19 outbreak.</p> <p>Ensuring that the Learning Improvement Strategy aspect of 'Getting the Best Start in Life' remains a key aspect of the LA's responsibilities, the STEP has continued a full quota of work during the summer term. The STEP advises on practices for schools to share with parents and offers advice and guidance through the regular networking session where nursery and reception practitioners attend. Strategic practising leaders support the work and offer practical advice to Early Years providers in schools which have been identified as requiring improvement. Throughout the summer term weekly sessions were held online with leaders, led by the STEP, to discuss current events, future actions and how to interpret and share the DfE guidance.</p> <p>High quality professional development and advice for all EYFS teachers and support staff continued to be provided across the summer term with positive feedback from participants.</p>
<input checked="" type="checkbox"/> 3.07.01 Support care leavers to access education, training or employment	In Progress	31/03/2021	75%	●	69% of all Bracknell Forest Council Leavers were either in education, employment or training. The main reasons for the remaining cohort to be NEET included mental health barriers, pregnancy and caring for their child. These accounted for 18 out of the 33 young people who were NEET. The remaining 15 were engaging either with the Virtual School or the Leaving Care Service and work on plans to transition to a positive destination. Opportunities to do so however have been limited due to the Covid - 19 situation which has led to a lack of appropriate work placements being available.
<input checked="" type="checkbox"/> 3.08.01 Establish a culture of high expectations for all children	In Progress	31/03/2021	25%	★	The termly SENDCO Forum meeting took place on the 30 June as a virtual meeting. The focus for this meeting was 'Wider SEN issues and the implications of the 'new normal' for vulnerable children and young people'. This forum covered aspects such as positives from the lockdown and how they could be used effectively to inform practice moving forward; transition, guidance and the support structures available; recovery curriculum and the importance of the social, emotional and mental health of children and young people on their return to school and the balance between it and the academic curriculum. This was underpinned by up to date educational and SEND thinking, research and guidance. A range of LA specialists presented at the meeting to support SENDCO colleagues and answer the questions posed. Further areas of support will be identified from analysis of the evaluations.
<input checked="" type="checkbox"/> 3.08.02 Support transition to next stage of learning	In Progress	31/03/2021	25%	★	Standards and Effectiveness continue to work closely with colleagues from Children Support Services to provide high quality support for the transition of children and young people with SEND within the current climate. This cohesive and effective partnership working was particularly effective during the recent SENDCO forum where LA officers from the Educational Psychology Service, Behaviour Support, Support for learning, Virtual Schools, Autism Support and Early Years jointly delivered. Colleagues were able to sign posted to high quality support from the LA, answer focussed questions relating to transition, as well as facilitate the effective sharing of good practice in schools.
<input checked="" type="checkbox"/> School attendance legal advice	In Progress	01/04/2021	50%	★	Continued ad hoc advice given to Education Welfare Service as to matters pertaining to School Non Attendance policy and procedures during the current Covid-19 crisis. All still outstanding Prosecution cases, concerning pre-covid-19 crisis irregular school attendance, that were previously listed for Hearing at Court in May 2020 have now been postponed by the Court to an administrative "holding date" in early July 2020 in order for the Court to then fix future new effective Hearing dates and to notify the Defendants of those dates accordingly.

Quarterly Indicators	30/06/2020			
	Last Quarter	This Quarter	Current Target	RAG
L394 % of staff that have undertaken apprenticeship training : Education and skills	1.8%	4.7%	2.2%	★
L402 % of care leavers aged 19-21 years who are NEET : Education and skills	31%	50%	25%	▲
L403 % of care leavers aged 19-21 years who are in touch with LA : Education and skills	100%	97%	89%	★
> L139 % of schools rated good or better : Schools	83%	83%	78%	★
> L139 % of schools rated good or better : Maintained Primary Schools	88%	88%	83%	★
> L139 % of schools rated good or better : Maintained Secondary Schools	100%	100%	100%	★
> L139 % of schools rated good or better : Academy Primary Schools	40%	40%	100%	▲
> L139 % of schools rated good or better : Academy Secondary Schools	100%	100%	100%	★

Annual Indicators	30/06/2020			
	Last Year	This Year	Current Target	RAG
> L272 % of children obtaining a place at one of their Primary School preferences	98.8%	98.0%	99.0%	★
> L273 % of children obtaining a place at one of their Secondary School preferences	95.5%	95.3%	93.0%	★
> L361 % of children obtaining their first preference of Primary School	93.6%	87.9%	94.0%	●
> L362 % of children obtaining their first preference of Secondary School	86.3%	84.5%	86.0%	★

Caring for you and your family

Action	30/06/2020				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 4.01.01 Participation in sports, leisure and cultural activities	In Progress	31/03/2021	25%	●	With COVID 19 national health lockdowns, for this period, residents and visitors have not been able to engage in the social activities normally available within the borough. The library network, leisure centres and cultural offers were required to close, along with other non-essential activities. That said, innovative solutions have been put in place to make the lockdown process more tolerable and to respond to the releases of restrictions, as they became available. The home library services has been expanded by over 400%, having started the year with 75 customers and now having 367, at the end of the quarter. Since the 15th of May, The Downshire Golf Centre, has had 3,847 tee times available for booking, with 3,566 filled (97%). This is over 9,000 golfers participating in outdoor activity, facilitated by a golf booking app for smart phones. So, although the original targets will not be achieved, the objective of fostering an atmosphere that encourages participation continues.
<input checked="" type="checkbox"/> 4.01.02 Tailored support for healthy lifestyles	In Progress	31/03/2021	25%	★	The Public Health tailored support for healthy lifestyles includes help for children, adults (across the lifecourse) and families to get more active, eat better and lose weight. As a consequence of the COVID-19 intervention to socially distance, many of the lifestyle services are in the process of being moved online. The Public Health on-line web pages provides a wide selection of lifestyle information and advice.
<input checked="" type="checkbox"/> 4.02.01 Practitioners in Family Hubs supporting tier 2 mental health needs	In Progress	31/07/2020	80%	★	All practitioners have now been recruited and the team are embedded in the family hubs (virtually currently due to covid-19 necessitating building closures). A referral pathway and memorandum of understanding (which sets out the basis of the service offer) have been signed off. Referrals are now being accepted.
<input checked="" type="checkbox"/> 4.02.02 Local Transformation Plan for children & young people's mental health and wellbeing	In Progress	31/03/2021	60%	★	The Local Transformation Plan for East Berkshire has been revised and adopted. A new Getting Help early intervention team is in place as part of the Bracknell Early Help offer and the authority and CCG have successfully bid for a Mental Health Support Team to support a cohort of Bracknell schools (part of a phased national roll out of this programme). Recruitment for the MHST is starting - a one year training programme for the team commences Jan 2021. A children and young people's mental health and wellbeing workforce training offer for professionals is in place.
<input checked="" type="checkbox"/> 4.04.01 Disabled Facilities Grant Policy	In Progress	31/12/2020	25%	●	A review has been undertaken which will inform the new policy, with key principles established. Policy drafting has been delayed by staff churn in a very small team and covid-19.
<input checked="" type="checkbox"/> 4.05.01 Blue Mountain community and health facility	In Progress	31/03/2021	25%	●	Tenders for the Design and Build work have been received, however due to the Covid-19 Pandemic a decision to postpone appointing a contractor has been taken, whilst the CCG and Council are continuing to respond to emergency planning matters. This decision is being reviewed on a month by month basis. However it is clear that the appointment and subsequent approvals are all likely to be put back by at least 3 months.
<input checked="" type="checkbox"/> 4.06.01 Libraries engaged in the development of new community facilities	In Progress	31/03/2021	25%	★	The new Library facility provides extended opening hours through Open+ technology, and is now open 59.5 hours per week longer than the old Library. Five of the Borough's Libraries now have extended opening hours with Open+ technology, with a combined increase in opening hours of an additional 232.5 hours per week. In addition, Bracknell Library is hosting community events that were previously held in Coopers Hill. There has been a vast increase in the diversity of events, including yoga, pilates, exercise classes and meditation sessions for adults and children. The feasibility of hosting a pop up Post Office in Crowthorne Library is also being considered, but is dependent on permission being received from the property owner
<input checked="" type="checkbox"/> 4.06.02 New Community Hubs	In Progress	31/03/2021	50%	★	Warfield CH - work continued regarding the land covenants with further advice received from legal counsel.. Crowthorne CH - the Deed of Variation - the developer agreed to CPC's request for a financial contribution towards future running costs and final negotiations continue regarding fixtures and fittings. Blue Mountain CH - work to demolish the clubhouse began and procurement of the contractor for the main build commenced and interviews took place.
<input checked="" type="checkbox"/> 4.07.01 Family hub services expansion and development of multi-disciplinary teams	In Progress	31/03/2021	40%	★	The new early intervention mental health support team 'Getting Help' is in embedded in the family hub teams and now live. Covid-19 has prevented further physical integration of services within the hubs at this time. However, the community midwifery service have been operating from one of our family hubs throughout the pandemic. IT solutions are being explored to enable workstations to be utilised by either LA or Health staff to facilitate integration on site. Plans are in place for other services to offer surgeries at the hubs when they are able to re-open.
<input checked="" type="checkbox"/> 4.08.01 Family Safeguarding Model implementation	In Progress	31/03/2021	25%	★	The Family Safeguarding Model has been successfully embedded in part of CSC. Therefore, in order to have a systemic impact, it has been decided to broaden the model to include D&A and CSST, which will take upto another year. The model has been sustained for another year upto March 2021 and the York Evaluation will be publicised this year.

<input checked="" type="checkbox"/>	4.08.02 Youth offending service review	Completed	31/03/2021	100%	★	Self assessment has been undertaken in line with the national standards. The YOT is now part of the CSC QA programme and there will be a peer review undertaken in 2020/21
<input checked="" type="checkbox"/>	4.09.01 Heathlands residential facility	Waiting	31/03/2021	5%	★	The construction is estimated to be completed in October 2021. The provider model work stream is affected by COVID19 emergency with our healthcare colleagues in Frimley Healthcare Foundation Trust, it will recommence in the near future.
<input checked="" type="checkbox"/>	4.09.02 Secure planning permission and commence enabling work at Heathlands	In Progress	30/06/2020	95%	★	Planning permission secured, contracts for construction nearing completion
<input checked="" type="checkbox"/>	4.09.03 Appropriate structure for a joint venture company for the Heathlands facility	In Progress	30/09/2020	70%	★	Discussions with Frimley on hold due to focus on Covid-19
<input checked="" type="checkbox"/>	4.10.01 Promotion of volunteering for grounds maintenance at the Cemetery & Crematorium	In Progress	31/03/2021	0%	★	All volunteers were stood down in Q1 as a result of COVID19. We are awaiting clearer social distancing guidance before re-commencing efforts to promote volunteering within the grounds.
<input checked="" type="checkbox"/>	4.10.02 Leisure, libraries and arts services used for social prescribing	Not Started	31/03/2021	0%	●	The Covid-19 situation and staff pressures in ASC have meant that this action has been deferred.
<input checked="" type="checkbox"/>	4.10.03 Social prescribing and primary prevention programmes	In Progress	31/03/2021	25%	★	The social prescribing service has flexed its approach and offer in response to the COVID-19 pandemic. The service has moved from signposting to community resources (including utilising our community asset map) to a telephone based service, signposting clients to virtual and online, support and resources as well as home based interventions.
<input checked="" type="checkbox"/>	4.11.01 Arts and culture activities available through libraries	In Progress	31/03/2021	25%	★	The Library Service organises events throughout the year, including a theatre performance of "Connie's Colander" in Bracknell Library, to raise awareness of dementia, live performances of music recitals by several different quartets, in addition to regular film groups, art classes, creative writing groups, book groups and an annual craft fair.
<input checked="" type="checkbox"/>	4.11.02 Schools service level agreement for PE	Completed	31/07/2020	100%	★	We have had very high levels of commitment from Bracknell Forest Primary Schools this year with all schools purchasing one of two levels of service level agreement. 15 schools upgraded to the premium level service. Every possible element of the agreement has been delivered to a very high standard. Feedback from the Headteacher reference group is positive and importantly the feedback from the young people has been extremely impressive. This year has shown an increase in schools attendance – every school in the borough has attended 8 or more events, activities or CPD over the year which is an increase on prior years.
<input checked="" type="checkbox"/>	4.12.01 Suitable Natural Green Space (SANG)	In Progress	31/03/2021	25%	★	SANG creation and management in place through pump priming and is ahead of anticipated demand.
<input checked="" type="checkbox"/>	4.12.02 Improvements for open spaces	In Progress	31/03/2021	10%	★	Planning stages in progress. Implementation likely to be COVID affected.
<input checked="" type="checkbox"/>	4.13.01 Civilian Military Partnership	In Progress	31/03/2021	25%	★	The partnership continue to liaise regarding the Civilian Military Partnership action plan and any issues arising from the plan. The CMP were due to meet in March but this has been postponed due to the ongoing Covid-19 situation.
<input checked="" type="checkbox"/>	4.13.02 Armed forces policy for children looked after	Completed	30/04/2020	100%	✔	There is now a policy in place and all decisions for CLA to join the armed forces will be through a panel including the Assistant Director and Head of Service

Monthly Indicators	30/06/2020			
	Last Month	This Month	Current Target	RAG
> L346 Average caseload for Family Safeguarding Model	15	16	13	▲
> L385 Rate per 10k of children on Child Protection Plans	49.1	53.6		n/a
> L386 Rate per 10k of Children Looked After	52.2	51.5		n/a
L411 Number per 10,000 of care proceedings	12.0			?!

Quarterly Indicators	30/06/2020			
	Last Quarter	This Quarter	Current Target	RAG
L003 Number of visits to leisure facilities			365,000	?
L404 Number of children and young people visits to leisure facilities managed by Everyone Active				?!
L405 Number of older people visits to leisure facilities managed by Everyone Active			46,500	?
L412 Number per 100,000 of first-time entrants to criminal justice system	11.0	3.0	20.0	n/a
L413 Time taken in weeks to process Disabled Facilities Grant applications				?!
L414 % of children who achieve a BMI Z-score reduction	0%	0%	15%	★
L415 % of smokers who have quit at 4 weeks in the quarter (co-verified)	2%	0%	30%	▲
L416 % of smokers who have quit at 4 weeks in the year to date (co-verified)	1%	0%	30%	▲
L436 Number of visits by customers with a disability to leisure facilities managed Everyone Active			10,950	?

Protecting and enhancing our environment

Action	30/06/2020				Status	Comment
	Stage	Due Date	Percentage Complete			
<input checked="" type="checkbox"/> 5.01.01 Local Plan	In Progress	30/09/2020	80%		●	The comments received from the previous consultation have been published and amendments made as required. Responses are being prepared to the comments received which will inform the next version of the Local Plan. Further evidence base work is under way but some has been subject to delay due to the impacts of the Coronavirus crisis. Further work is being carried out on the proposals for Jealotts Hill and the potential inclusion of the Peel Centre as a potential additional allocation. A revised programme will be prepared to reflect timetable changes but there will be some uncertainty about securing a date for the examination as the Planning Inspectorate will have a backlog of Local Plan Examination work due to the COVID19 measures.
<input checked="" type="checkbox"/> 5.01.02 Local Plan Government Inspection	In Progress	31/03/2021	50%		★	Local Plan examination has not yet been scheduled. Timing will depend on ability to progress Local Plan and availability of Inspectors following the Coronavirus lockdown which will have created a backlog of work for the Inspectorate. Programme for next stages of the Local Plan (for an updated Local Development Scheme) is being prepared.
<input checked="" type="checkbox"/> 5.01.03 Local Plan Implementation	Not Started	31/03/2021	0%		★	New Local Plan will not be adopted until 2021/22. Implementation of existing policy framework is ongoing through the development management process.
<input checked="" type="checkbox"/> 5.01.04 Green flag status of open spaces	In Progress	31/12/2020	25%		★	Submissions of evidence complete. Varied assessment criteria this year due to COVID. All sites to be mystery shopped in late summer / autumn, if possible.
<input checked="" type="checkbox"/> 5.01.05 Management of land assets	In Progress	31/03/2021	36%		★	
<input checked="" type="checkbox"/> 5.02.01 Green development of our waste collection services	In Progress	31/03/2021	10%		●	Due to Covid 19 the planned communications and support activities have been unable to go ahead. All events for the spring and summer were cancelled and face to face support visits that were due to commence in May were postponed. Vehicle manufacture and operational planning of new waste collection routes have also been impacted and are both delayed.
<input checked="" type="checkbox"/> 5.02.02 Educate, enable and encourage residents to maximise their recycling	In Progress	31/03/2021	30%		★	Although messaging around recycling may not have been what was planned during quarter 1 because of Covid 19, many residents have increased their recycling efforts and the waste team have responded to many requests for advice on recycling and additional recycling capacity; blue bins and brown bins have both been in high demand and collection frequencies have been increased at glass recycling sites.
<input checked="" type="checkbox"/> 5.02.03 Landfill site at Strong's Heath	Deferred	30/09/2020	12%		●	This project was to explore the options for resolving the Strong's Heath / London Road landfill site. Homes England has offered a grant that would allow the site to be resolved and potentially be used for a productive purpose. However, in order to confirm this, a viability project was commenced to assess the options and confirm the business case for change. The project for this performance year was to do intrusive site surveys, negotiations with the Environment Agency and changes to the site license. However, the COVID 19 national pandemic emergency has resulted in the work on site being put on hold, as this was not deemed as essential work and therefore subject to lockdown. It is unclear when work can commence but this overall project objective remains, albeit rescheduled.
<input checked="" type="checkbox"/> 5.03.01 Parking bay schemes	Not Started	31/03/2021	0%		●	Due to the constraints surrounding the COVID19 pandemic, in particular the challenges for operatives and residents within housing estate environments, progress on parking bay schemes is delayed. Work is currently underway to reschedule work whilst ensuring adherence to current public health guidance.
<input checked="" type="checkbox"/> 5.03.02 Parking enforcement contract	Completed	30/09/2020	100%		★	New contract successfully implemented 1st July 2020 and operating well after initial 2 months.
<input checked="" type="checkbox"/> 5.05.01 Horseshoe Lake play and parking improvements	In Progress	31/12/2020	5%		★	Connection to mains drainage underway. New management plan created. Other aspects of project may be affected by COVID.
<input checked="" type="checkbox"/> 5.06.01 Climate Change Action Plan and Strategy	In Progress	31/03/2021	25%		★	<p>The council's Corporate Plan sets out that addressing and mitigating man-made Climate Change, is a key and overarching strategic objective of the council. Progress towards a revised Climate Change strategy is well underway. Officers engaged the assistance of the Association for Public Service Excellence (APSE) to establish a set of baseline figures for the council's current carbon footprint.</p> <p>The headline findings were that the council was directly responsible for the output of 6,288 tonnes CO₂e (carbon dioxide equivalent). 3,427 t were generated by purchase of electricity (scope 2); 2,808 t were generated through the combustion of natural gas (scope 1); and 52 t were generated via emissions from council owned/leased fleet vehicles (scope 1). Roughly 25% of all our electricity outputs comes from the streetlighting infrastructure, 100% of which has already been converted to LED lanterns. At the time of the report the council was responsible for approximately 90 electric and 73 gas meters across its entire estate. Schools feature heavily in the top 5 emitters of both gas and electric, with Time Square (electric) and the Easthampstead Park (gas) also featuring too.</p> <p>The next step will be for the strategic pillars of the strategy to be agreed and for this to be agreed at full council, now scheduled for Jan 2021 (taking into account the COVID 19 impact)</p>

<input checked="" type="checkbox"/> 5.06.02 Increase the range of digital services, reducing the number of customers visiting council	In Progress	31/03/2021	50%	★	Newly designed customer journeys as a result of the Covid-19 situation have meant that it has not been necessary to see most customers in person at Time Square. As the Recovery activities are implemented we will retain these new ways of working.
<input checked="" type="checkbox"/> 5.06.03 Enhanced technology enabling more agile working	In Progress	31/03/2021	50%	★	More staff and members have been provided with technology to facilitate remote working. Bring Your Own Device has been implemented, giving many officers and members much greater flexibility. Further analysis of field-working requirements will be central to developing the new Ways of Working coming out of the Covid-19 Recovery Cell.
<input checked="" type="checkbox"/> 5.06.04 Children's climate change conference	In Progress	30/09/2020	25%	★	The Climate Conference has been rescheduled for Friday 19th November 2021, so that pupils are able to engage in a face to face workshop and are more likely to be motivated and engaged by meeting the speakers in person. Chris Packham has been confirmed for this rescheduled date. All speakers have been notified of the new date, and all planning is in place.
<input checked="" type="checkbox"/> 5.07.02 National cycle route	In Progress	31/03/2021	90%	★	All construction works are now complete. The NCN422 route will be formally signed during 2020/21.

Quarterly Indicators	30/06/2020			
	Last Quarter	This Quarter	Target	RAG
L241 Income from CIL receipts				?!
L284 Number of homes given planning permission	102	38		!
> L286 % of successful planning appeals	68%	100%	64%	★
> L356 % of major planning applications determined within timescales	100%	83%	85%	★
> L357 % of minor planning applications determined within timescales	95%	94%	85%	★
> L358 % of other planning applications determined within timescales	95%	93%	85%	★
L418 Customer visits to Time Square	6,096	0	5,000	★
L434 Planning permissions granted for net additional dwellings not yet implemented	441	2,596		n/a
L446 Change in positive wellbeing score for social prescribing	12%	45%	10%	★
L447 Change in loneliness and social isolation score for social prescribing	8	17	10	★

Communities

Action	30/06/2020				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 6.01.01 Health check and action plan for retail centres	In Progress	31/12/2020	75%	●	The survey work has been largely completed but put in abeyance due to Covid 19. Anticipated completion by the end 2020.
<input checked="" type="checkbox"/> 6.02.01 Support for Community Associations	In Progress	31/03/2021	50%	★	Support given to the community associations regarding COVID-19, including advice regarding H&S issues while the centres are shut, the Small Business Grant and support to some user groups. Once central government announced community centres could re-open, advice was given to the CAs about how to do this safely.
<input checked="" type="checkbox"/> 6.02.02 Cultural offer available through libraries	In Progress	31/03/2021	25%	★	BFC Libraries are welcoming places where adults and children can immerse themselves in every form of art, from rhyme times to learning from poets and local artists, creating their own pictures, watching theatre, music and dance performances, discussing films and learning about arts and culture through books and reading. BFC Library Service is enabling the local community to access and participate in a variety of quality and diverse cultural experiences, whilst working with external partners such as the Arts Council and South Hill Park.
<input checked="" type="checkbox"/> 6.02.03 Develop the offer in Libraries to support the Adults and Children's agendas	In Progress	31/03/2021	25%	★	The Library Service plays an important role in helping to combat social isolation by organising a large range of activities that enable members of the public to socialise, meet new people and make friends, including lunches for the over 60s, knitting groups, carers' coffee mornings and reminiscence sessions. The Home Library Service provides support to the elderly and vulnerable by delivering books and audio-visual materials to their homes, in addition to offering friendship and checking on the clients' welfare. In association with the NHS, chess clubs are run to assist with mental dexterity. In addition, the Library Service provides a "Books on Prescription" service i.e. recommended self-help books covering a wide range of mental health issues and physical conditions, with members of the public being referred by GPs. The Library Service has also played host to a number of Adoption and Fostering events for anyone considering this, in association with the Adoption and Fostering Team. The Service also plays a vital role in supporting literacy skills with the annual Summer Reading Challenge and new Winter Reading Challenge for children aged up to 11.
<input checked="" type="checkbox"/> 6.03.01 Community Safety Plan	In Progress	31/03/2021	25%	★	Work continues again the priorities outlined in the CSP Plan with Q1 data for 20/21 currently being prepared for submission to the CSP Steering Group on 16 July 2020.
<input checked="" type="checkbox"/> 6.04.01 South Hill Park Service Level Agreement	In Progress	31/12/2020	75%	▲	This is unlikely to be concluded in the near future, given the difficulties being experienced by the Trust due to Covid-19.
<input checked="" type="checkbox"/> 6.05.01 Bracknell Forest Lottery	Completed	30/06/2020	100%	✔	Complete
<input checked="" type="checkbox"/> 6.06.01 Housing caseworkers at MASH and Family Hubs	In Progress	31/08/2020	60%	★	Welfare and Housing are co-locating with MASH. Family Hubs is on hold due to the current Covid-19 situation.
<input checked="" type="checkbox"/> 6.07.01 Owned and leased properties for Homelessness	In Progress	31/03/2021	80%	★	Currently under review. Tenterdon Lodge currently looking to site a one bedroom modular unit to the rear of the property.
<input checked="" type="checkbox"/> 6.07.02 Homelessness strategy	In Progress	31/12/2020	25%	●	Baseline research and consultation has been completed to inform the new strategy. The primary aims of the Homelessness Review were to understand the current situation in Bracknell Forest underpinned by a comprehensive needs analysis and to identify key aims and objectives that will inform the strategic direction of homelessness services between now and 2025. The service has formed a key part of the Council's covid-19 response - addressing needs, particularly of those at risk of rough sleeping. The additional pressure resulting from our covid-19 response has resulted in some delay to this action.
<input checked="" type="checkbox"/> 6.08.01 Affordable housing planning policy	Not Started	31/03/2021	0%	★	Updated affordable housing policy will be part of new local plan to be adopted in 2021/22. Current affordable housing policy is being implemented through the development management process.
<input checked="" type="checkbox"/> 6.08.02 Research phase for Housing Strategy	In Progress	31/03/2021	65%	★	The housing needs and affordability study commissioned by the Council's Housing and Planning Departments has concluded and the report has now been published. This comprehensive study provides evidence to underpin and inform both the Local Plan and the Council's future Housing Strategy.
<input checked="" type="checkbox"/> 6.09.01 Housing allocations policy	Not Started	31/03/2021	0%	●	Work has not yet commenced on policy development.
<input checked="" type="checkbox"/> 6.09.02 Implement new allocations policy for all live cases	Not Started	31/03/2022	0%	?	
<input checked="" type="checkbox"/> 6.10.01 Equality Scheme	In Progress	31/03/2021	20%	★	Initial work has started to develop an action plan of activity required to produce and launch a new equality scheme for 2021 to 2026. This includes a desk to review of best practice in other local authorities and an internal and external consultation process. Progress has been delayed due to the current situation.
<input checked="" type="checkbox"/> 6.10.02 Cultural Festival	In Progress	31/03/2021	50%	★	BFC had been working with the Lexicon Centre and Involve to combine the Community Day with the Cultural Day and host one event on 20 June 2020 in the Town Centre. Due to the Corona Virus social distancing restrictions the event has now been postponed.
<input checked="" type="checkbox"/> 6.10.03 Reuse of council owned property for under-represented groups	In Progress	31/12/2020	50%	★	Currently on going
<input checked="" type="checkbox"/> 6.10.04 Community groups supporting the half marathon	Deferred	31/03/2021	25%	★	Whilst progress on this initiative was going well the half marathon has been cancelled for 2020. This will be picked up again in 2021.

Quarterly Indicators	30/06/2020			
	Last Quarter	This Quarter	Current Target	RAG
L185 Overall crime	1,666	1,198		n/a
L406 Number of visits to libraries	328,865	0	87,500	▲
L421 Number of community events held in libraries	2,506	0	538	▲
L422 Number of educational events held in libraries	299	0	63	▲
L424 Number of cases resolved by the partnership problem-solving groups	25	10		n/a
L425 % of homelessness preventions	54%	52%	53%	★

Section 4: Corporate Health

a) Summary of People

Staff Turnover

Department	Previous Figure*	For the last 4 quarters	Notes
People	12.8%	13.7%	
Delivery	8.78%	8.08%	
Finance	7.46%	7.81%	
PPR	13.04%	10.97%	
OD, Transformation and HR	12.7%	11.3%	
Chief Executive's Office	16.6%	12.5%	
Total Voluntary Turnover	11.9%	11.9%	

* This figure relates to the previous 4 quarters and is taken from the preceding CPOR.

Comparator data	%
Total voluntary turnover for BFC, 2019/20:	11.9%
Average voluntary turnover rate UK public sector 2016:	10.0%
Average Local Government England voluntary turnover 2016:	14.0%

(Source: XPerHR Staff Turnover Rates and Cost Survey 2016 and LGA Workforce Survey 2016)

Staff Sickness

Department	Quarter 1 2020/21 (days per employee)	Previous Financial Year (Actual Average days per employee)	2020/21 Annual Average (days per employee)	Notes
People	1.4	9.38	5.6	
Delivery	2.37	6.61	9.48	
Finance	1.55	12.53	6.21	
PPR	0.47	4.06	1.89	
OD, Transformation and HR	0.8	8.29	3.2	
Chief Executive's Office	0	2.17	0	
Total staff sickness excluding maintained schools	1.4	8.28	5.6	

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 2019/20	8.28 days
English Local Authorities 2017/18	8.6 days

(Source: Local Government Workforce Survey 2017/18)

People

Absence in the last quarter has gone down dramatically in People Directorate across all areas. This may be a knock-on effect from the enforced working at home due to Covid-19. There are 6 members of staff currently on long term sick. Adult Social Care still has the highest sickness rate of the Directorate but that is to be expected with that service working in close to normal ways due to the nature of their work.

Delivery

Sickness Absence has increased on last quarter although there is some doubt as to some absence being recorded as Covid-19 sickness when it maybe self-isolation/shielding – these anomalies will be ironed out in the next quarter.

Central

Sickness rates within the Central Directorate have continued to decrease over the last quarter. The overall average for Central Directorates remains well below the authority figure for last year of 7.22.

b) Summary of Complaints

Department	Type of complaint	Q1	Q2	Q3	Q4	Total cumulative complaints	Outcome of all complaints received year to date
People: Adults	Statutory	12	2				1 – in progress 0 – upheld/fully substantiated 6 – partially upheld/partially substantiated 6 – not upheld/not substantiated 0 – no finding made
	Local Government Ombudsman	0	0				
People: Childrens	Statutory stage 1	11	7				3 – in progress 0 – upheld/fully substantiated 10 – partially upheld/partially substantiated 4 – not upheld/not substantiated 0 - no finding made 1 – proceeded to stage 2
	Statutory stage 2	1	0				0 – in progress 1 – partially upheld/partially substantiated 0 – not upheld/not substantiated
	Statutory stage 3	0	0				
	Stage 2	4	0				4 – in progress
	Stage 3	2	0				2 – in progress
	Local Government Ombudsman	0	0				0 – in progress 0 – Partially 0 – not upheld
	Local Government Ombudsman	0	0				
People: Housing	Stage 2	1	0				1 – in progress
	Stage 3	0	0				
	Local Government Ombudsman	0	0				
Central	Stage 2	10	1				1 – in progress 2 – partially upheld/partially substantiated 2 – not upheld 6 - upheld 0 – proceeded to stage 3
	Stage 3	1	0				1 – in progress 0 – partially upheld/partially substantiated 0 – not upheld/not substantiated
	Local Government Ombudsman	0	0				
Delivery	Stage 2	0	0				
	Stage 3	0	0				
	Local Government Ombudsman	0	0				

People: Adults

There were 12 complaints in quarter 1. 6 of these were not upheld. This is 5 fewer than this time last year when there were 17 complaints in quarter 1.

People: Childrens

There were 18 complaints in quarter 1. This is 4 fewer than this time last year when there were 22 complaints in quarter 1.

Central

There were 11 complaints in quarter 1. This is up from 1 this time last year.

Delivery

There have been no complaints this quarter. Down from 3 complaints this time last year.

c) Strategic Risks and Audits

The Register was last reviewed by the Strategic Risk Management Group and the Corporate Management Team on 11th and 26th August respectively and the following key changes were made.

- The need to include a separate risk around demand for children's services was identified. Work is in progress to agree the wording for this risk and mitigating actions in consultation with the senior officers for the relevant areas.
- Increasing Risk 3 on Brexit to reflect a likelihood score of 5.
- The adult supply chain risk 6 has been increased for both unmitigated, current residual and target risk score reflecting the changing risk environment under Covid-19.
- Increasing the current residual and target risk scores risk score for Risk 7 because the Government's guidance has been that the full suite of safeguarding measures could not be delivered due to Covid-19.
- Reducing Risk 10 on information security following the outcome of the inspection from the Information Commissioner.
- To remove the housing risk as mitigating measures to address the risk have largely been implemented reducing the likelihood of this risk significantly.

There were no inadequate or partial audit opinion for quarter 1.