



# COUNCIL PLAN OVERVIEW REPORT






Q2 2020 - 21  
July – September 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 second quarter of 2020/21 (July - August 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 continues to function in the context of the Covid-19 pandemic and many Members and staff have been focused on leading our community response. Some actions in the departmental service plans have been put on hold, deferred, or modified. Nevertheless, at the end of the second quarter progress showed:
- 98 actions (84%) are green (16 complete, 77 in progress, 5 not started or parked)
  - 17 actions (15%) are amber (14 in progress, 3 not started or parked)
  - 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 open at reduced capacity. The status for the key indicators in the Council Plan in the second quarter is:
- 25 (71%) green
  - 0 (0%) amber
  - 10 (29%) red
- 20 further indicators have no set target or data is currently unavailable.

## 2. Overview of Q2 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 national lockdown in March fundamentally changed the delivery of services within Bracknell Forest. Service areas implemented business continuity plans with the vast majority operating as closely as possible to business as usual. Whereas in quarter one, the organisation was dealing with the additional work that the Covid-19 emergency placed on the services, quarter two has allowed services to normalise this overlay and in most cases establish a "new normal".
- 2.3 Staff have continued to work effectively almost exclusively from home as their base. In service areas such as social work, environmental health, waste collection and disposal, highways, landscape and many others which are not exclusively office based the impact on services has been contained and, in many cases, will not have

been noticed by residents. A small number of staff continue to work from Time Square, although most activities are now being undertaken mainly electronically.

- 2.4 IT continues to be the core of this new way of working and the system continues to work well. However, whilst our core services have functioned at a high level, the broadband connectivity that staff and Members have at their homes has had the most impact on the quality of access that users are experiencing. Within the LEP, future connectivity and the transition to 5G is an increasingly important issue and the Council is central to these discussions with Cllr Marc Brunel-Walker representing us on the LEP Forum and the Chief Executive a member of the LEP Board.
- 2.5 That said, the work to continue to move services to the cloud have continued. The intranet has been rebuilt in MS SharePoint, allowing the documents on the intranet and documents in the new electronic document and records management system (EDRMS) to use the same technology and making the information in the council more accessible and secure.
- 2.6 Our Public Health team continue to do a remarkable job through these unknown times, helping protect the safety and well-being of our staff and residents. The key performance indicator in adult social care, which looks at the Delayed Transfers of Care from the Acute Hospital (DTCOC) was suspended at the beginning of the Pandemic in line with Government Guidance and we have implemented a new way of expediting discharges via Trusted Assessors and the Discharge to Assess approach in a more agile way, which has not compromised our performance. The strengths of this approach will be adapted into future practice.
- 2.7 Our commissioning team also continue to work in close partnership with our colleagues in East Berkshire to establish a robust and effective set of support arrangements for care providers. Forestcare and EDS teams continue to provide out of hours support for our residents and all five other Berkshire Councils signed up to a renewed EDS Contract during the quarter.
- 2.8 The Customer Services Team, in addition to dealing with higher volume of incoming calls have also been making regular welfare calls to more than 2,000 vulnerable or shielding residents. Digital Services have created multiple pages on the website and intranet in relation to Covid 19, as well as producing numerous forms for managing enquiries and welfare calls to vulnerable people.
- 2.9 Schools re-opened from the 1 June following government guidance for specified year groups. Since then all schools are now fully open from the 3 September again in line with government guidance. School leaders and staff have worked tirelessly to ensure that children return to school in a safe environment where their needs can be met.
- 2.10 Administration of the government's business grant schemes continued into the second quarter. Almost all claims were dealt with and settled or rejected as appropriate by the Government's cut-off date of 31 August. In total, the Revenues Team with help from the Finance and Business Support Team has successfully completed the payment of £11m to over 882 small business since the grant schemes were announced by central government.
- 2.11 Whilst there has been an inevitable focus on Covid-19, progress has continued to be made on matters of strategic importance to the council, notably the Property Joint Venture and the Heathlands Care Home. Following the appointment of Countryside as preferred partner in July, work has continued throughout Q2 to complete the legal agreements and the initial JV Business Plan for consideration by Members in the Autumn. Construction has started at Heathlands and the ground-breaking ceremony

took place on 8 September. An approach to provider arrangements has been agreed and procurement activity will commence in Q3.

- 2.12 The A322 Downshire Way dual-carriageway scheme has also been completed and is operating well. Work continues on the improvements to the A3095 Crowthorne Road highway improvement scheme cover the period an extended road closure was successfully managed to enable key works to take place before the restart of schools in September.
- 2.13 Close collaboration with the Lexicon has achieved a positive reopening of most shops and premises with relatively good performance during the July/August period. Increasing direct engagement with local businesses and implementation on Covid-19 safety measures have continued throughout the quarter with work across the borough taking place.
- 2.14 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. Thus far, however, financial support from Government has matched the public statements and looks likely to cover all additional costs.
- 3.2 Covid-19 has unsurprisingly presented some serious challenges, especially with required changes in ways of working, reduced staff on site, huge increase in visitor numbers to the parks and a big increase in litter and other forms of anti-social behaviour. Anti-littering posters have been positioned in problem spots in parks and car parks, to send out the clear message that people's rubbish is their responsibility and they must take their litter home. This is part of a wider campaign to tackle anti-social behaviour in the borough, which has increased in recent months.

### **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-19 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 £1.721m above the approved budget (Worst Case), after taking into account the corporate contingency (£1.930m), unspent government funding for Covid-19 (£6.509m) and estimated Government support for income losses in relevant areas.

Since quarter 2 figures were reported to CMT, additional Government grant funding for Covid-19 has been confirmed (£1.180m) which is expected to be received on 16 November. The updated position is therefore a potential £0.541m overspend under the worst-case scenario.

Key information around directorate variances being reported follows. It should be noted that this position is being reported before the financial implications of the national lockdown announced to commence on 5 November have been specifically considered so is likely to change, possibly significantly.

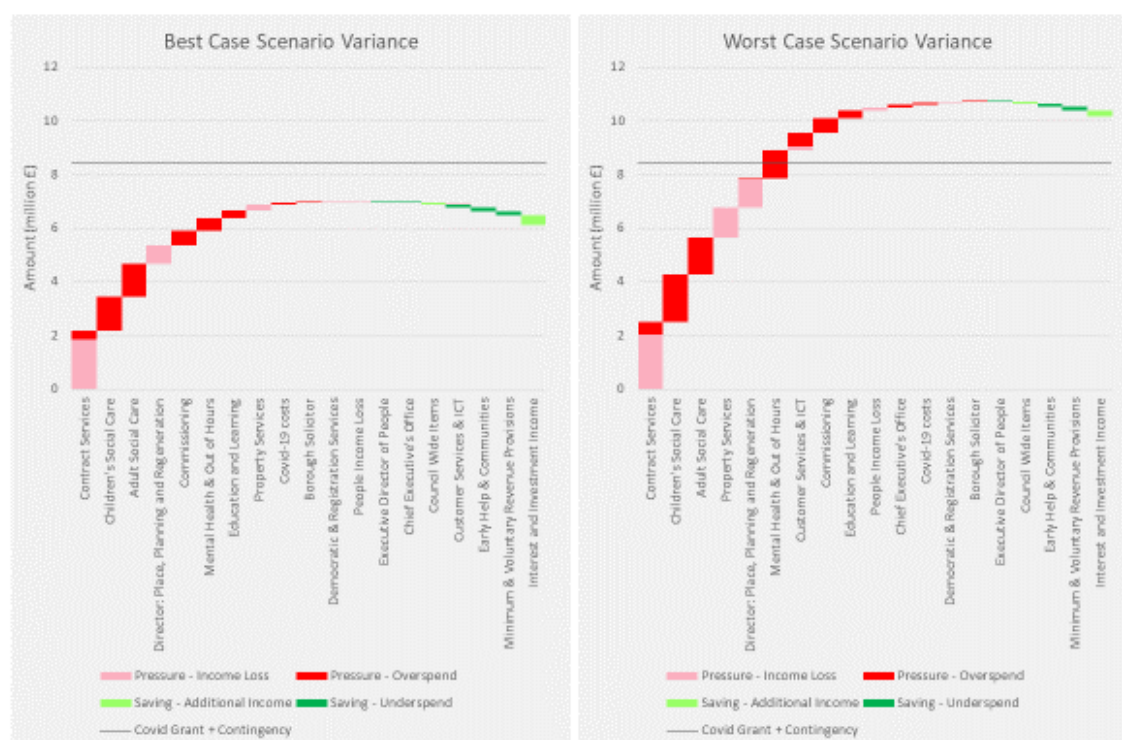
## Summary – Assistant Director Level

	Original Cash Budget (£'000)	Virements & Budget C/Fwds (£'000)	Current Approved Cash Budget (£'000)	Variance – BSC (£'000)		Variance – WSC (£'000)	
				Last Month	This Month	Last Month	This Month
Director: Place, Planning & Regeneration	7,171	644	7,815	1,089	683	1,525	1,099
Director: Resources	4,809	179	4,988	0	0	0	0
Chief Executive's Office	1,758	106	1,864	43	-52	171	88
<b>CENTRAL</b>	<b>13,738</b>	<b>929</b>	<b>14,667</b>	<b>1,132</b>	<b>631</b>	<b>1,696</b>	<b>1,187</b>
Executive Director of Delivery	222	5	227	0	0	0	0
Assistant Director: Customer Services & ICT	9,639	-325	9,314	-121	-110	627	651
Assistant Director: Property Services	-5,404	-83	-5,487	217	217	1,119	1,119
Borough Solicitor	542	31	573	26	26	26	26
Head of Democratic & Registration Services	1,691	22	1,713	-26	17	104	31
Assistant Director: Contract Services	8,860	33	8,893	1,785	2,169	2,048	2,513
<b>DELIVERY</b>	<b>15,550</b>	<b>-117</b>	<b>15,233</b>	<b>1,882</b>	<b>2,320</b>	<b>3,924</b>	<b>4,340</b>
Executive Director of People	1,074	254	1328	2	-5	2	-5
Education and Learning	1,819	63	1,882	472	275	581	329
Children's Social Care	18,120	217	18,337	912	1,256	1,424	1,708
Contribution to Costs from Schools Budget	-489	0	-489	0	0	0	0
Commissioning	2,465	137	2,602	435	544	1,935	544
Adult Social Care	18,207	136	18,343	1,453	1,264	2,201	1,404
Mental Health & Out of Hours	8,771	100	8,871	244	462	559	1,043
Early Help & Communities	4,107	124	4,231	-114	-124	-72	-98
Public Health	-85	31	-54	0	0	1	0
<b>PEOPLE</b>	<b>53,989</b>	<b>1,062</b>	<b>55,051</b>	<b>3,404</b>	<b>3,672</b>	<b>6,631</b>	<b>4,985</b>

## Summary – Assistant Director Level

	Original Cash Budget (£'000)	Virements & Budget C/Fwds (£'000)	Current Approved Cash Budget (£'000)	Variance – BSC (£'000)		Variance – WSC (£'000)	
				Last Month	This Month	Last Month	This Month
Interest and Investment Income	1,958	0	1,958	-350	-350	-200	-200
Minimum & Voluntary Revenue Provisions	2,014	0	2,014	-148	-148	-148	-148
Council Wide Items	663	-301	162	-77	-77	-77	-77
New Homes Bonus Grant	-1,917	0	-1,917	0	0	0	0
Business Rates Income Growth & Grants	-6,916	0	-6,916	0	0	0	0
Covid-19 Costs	0	0	0	54	73	54	73
Other	147	300	447	0	0	0	0
<b>NON-DEPARTMENTAL</b>	<b>-4,051</b>	<b>-201</b>	<b>-4,252</b>	<b>-521</b>	<b>-502</b>	<b>-371</b>	<b>-352</b>
<b>TOTAL</b>	<b>79,226</b>	<b>1,473</b>	<b>80,699</b>	<b>5,897</b>	<b>6,121</b>	<b>11,880</b>	<b>10,160</b>
<b>CONTINGENCY</b>	<b>2,250</b>	<b>-320</b>	<b>1,930</b>	<b>-2,207</b>	<b>-1,930</b>	<b>-2,207</b>	<b>-1,930</b>
<b>COVID GRANT</b>				<b>-6,509</b>	<b>-6,509</b>	<b>-6,509</b>	<b>-6,509</b>
<b>TOTAL</b>	<b>81,476</b>	<b>1,153</b>	<b>82,629</b>	<b>-2,820</b>	<b>-2,319</b>	<b>3,164</b>	<b>1,721</b>
<b>EARMARKED RESERVES</b>	<b>8,348</b>	<b>-1,153</b>	<b>7,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OVERALL TOTAL</b>	<b>89,824</b>	<b>0</b>	<b>89,824</b>	<b>-2,820</b>	<b>-2,319</b>	<b>3,164</b>	<b>1,721</b>
<b>NON-CASH BUDGETS</b>	<b>-546</b>	<b>0</b>	<b>-546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SCHOOL BUDGET</b>	<b>1,929</b>	<b>0</b>	<b>1,929</b>				
<b>OVERALL TOTAL</b>	<b>91,207</b>	<b>0</b>	<b>91,207</b>				

## Cash Budget Summary



## Cash Budget Summary – Variances

The variances reported by directorates, indicate expenditure £2.319m (Best Case) below to £1.721m (Worst Case) above the approved budget, after taking into account the Corporate Contingency (£1.930m) and general government funding for Covid-19 (£6.509m). This is a £0.496m deterioration (Best Case) / £1.359m improvement (Worst Case) compared to last month. All directorate figures have also now been updated to reflect the predicted full year impact of the income compensation scheme following the submission of the first quarter's claim.

### CENTRAL

#### Significant Movements

- Both Best Case and Worst Case variances have been updated for Land Charges and Building Control (-£0.045m), Planning (-£0.045m) and The Lookout (-£0.292m) to reflect estimated income compensation grant.
- The previously reported Best Case pressures on Voluntary Sector Grants are now expected to be met from Emergency Assistance Grant (-£0.083m Best and Worst Case).

#### Significant Cumulative Variances

- Net income lost due to the closure of The Look Out and the need for social distancing upon reopening (£0.398m Best Case and £0.577m Worst Case).
- A pressure of between £0.281m (Best Case) and £0.392m (Worst Case) on Planning and Development Control income.
- Voluntary Sector Grants - additional support has been agreed for Healthwatch (£0.102m Worst Case).

### DELIVERY

#### Significant Movements

- The previously reported income compensation for the loss of management fee income was overstated and therefore the pressure in both scenarios needs to be increased by £0.380m.
- Within Car Parking an improvement in visitor numbers in August has now been reflected (£0.048m Best Case and -£1.112m Worst Case).
- A further overspend is now projected on the Waste PFI based on the assumption tonnages will remain high due to Covid-19 (£0.060m Best Case and £0.154m Worst Case).
- A revision to the assumptions on income from Births, Deaths and Marriages based on the latest data (£0.043m Best Case and -£0.073m Worst Case).

#### Significant Cumulative Variances

- Leisure where support has been provided for staff costs and operating costs. The bulk of the pressure from the management fee payment holiday will now be recouped from the Government under the income support scheme (£1.448m Best Case and £1.549m Worst Case).
- Car Parking where the overall pressure is estimated to be between £0.418m (Best Case) and £0.495m (Worst Case) after allowing for income support, with the main difference being the speed and size of the recovery.



## Cash Budget Summary – Variances

The variances reported by directorates, indicate expenditure £2.319m (Best Case) below to £1.721m (Worst Case) above the approved budget, after taking into account the Corporate Contingency (£1.930m) and general government funding for Covid-19 (£6.509m). This is a £0.496m deterioration (Best Case) / £1.359m improvement (Worst Case) compared to last month. All directorate figures have also now been updated to reflect the predicted full year impact of the income compensation scheme following the submission of the first quarter's claim.

### DELIVERY CONTINUED

- A budget pressure has been identified for Commercial Property of between £0.217m (Best Case) and £1.119m (Worst Case). The worst case scenario assumes further lockdowns, some of our tenants requiring rent free periods and increased write-offs and voids.
- Agency staff within ICT (£0.154m Best Case and £0.307m Worst Case).
- Variances within the Operations Unit relating to Home to School Transport (-£0.274m Best Case and £0.220m Worst Case).
- Additional Waste PFI tonnages (£0.094m Best Case and £0.188m Worst Case).

### PEOPLE

#### Significant Movements

- Income compensation grant has now been reflected in the figures for Education & Learning (-£0.180m Best Case and -£0.235m Worst Case), and Early Help & Communities (-£0.053m Best Case and -£0.069m Worst Case).
- An increase in the projected overspend on Children's Social Care in both scenarios (£0.345m). Included within these figures are increases in CLA residential placement costs (£0.101m), family support costs (£0.080m) and staff costs (£0.157m).
- Within Commissioning the Covid-19 provider payment scheme has now ended and the variances now reflect the known costs (£0.109m Best Case and -£1.391m Worst Case).
- Changes in the projections for Adult Social Care (-£0.189m Best Case and -£0.797m Worst Case) and Mental Health (£0.218m Best Case and £0.414m Worst Case) placement costs based on the latest information.

#### Significant Cumulative Variances

- 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 £1.256m (Best Case) and £1.768m (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 £1.264m (Best Case) and £1.404m (Worst Case).
- Within commissioning a process of one-off payments to Adult Social Care providers was implemented to help sustain the marketplace during the pandemic, however, these payments have now ceased (£0.544m Best and 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 £0.737m (Best Case) and £1.372m (Worst Case).

## Section 3: Strategic Themes

### Value for money

Action	30/09/2020				
	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	50%	●	Due to the impact of the pandemic on the current years' budget and the resulting uncertainty, a range of potential outcomes have been considered. Budget monitoring now includes 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 £3.163m above the approved budget (Worst Case), after taking into account the corporate contingency (£2.207m) and unspent government funding for Covid-19 (£6.509m).
<input checked="" type="checkbox"/> 1.01.03 Budget monitoring	In Progress	31/03/2021	50%	●	Revised format introduced this year to reflect level of uncertainty. Tracking best case and worst case scenarios for significant, volatile budgets affected by Covid response and monitoring against overall resources including extra Government grants. Current position is seen as manageable, but may change subject to additional pressures over the Autumn/ Winter period.
<input checked="" type="checkbox"/> 1.01.04 Transformation savings	In Progress	31/03/2021	30%	●	Transformation progress paused due to need to focus resources on Covid response in first half of the year. Transformation priorities being re-confirmed and resources assigned towards the end of Q2.
<input checked="" type="checkbox"/> 1.01.05 Delivery of the transformation programme	In Progress	31/03/2021	50%	★	The transformation programme has been fully reviewed by CMT to ensure that it is focused on delivery of the renewal principles and priorities as well as delivery of the financial strategy and Council Plan. A number of new programmes and projects have been scoped.
<input checked="" type="checkbox"/> 1.01.06 Commercial sponsorship contract	Not Started	31/12/2020	0%	★	Work has now started on a new contractual arrangement taking into account the impact of Covid-19 on the sponsorship market. It is hoped a new contract will be awarded in November 2020.
<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	In Progress	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	50%	★	The ideas coming from the workshops and Recovery work have been developed into a presentation which will form the basis of the final Strategy document, to be approved by the Executive in December
<input checked="" type="checkbox"/> 1.02.08 Digital and IT Strategy	In Progress	31/12/2020	50%	★	The ideas generated through workshops have been combined with the Ways of Working Group outputs. 11 key themes have emerged, and these form the basis of a presentation and the strategy document, which will be presented to the Executive for approval in December.
<input checked="" type="checkbox"/> 1.02.10 Move services online and via self-service	In Progress	31/03/2021	50%	★	Approval for the procurement of a Low Code platform has been agreed. This platform will enable quicker building and deployment of new online services.
<input checked="" type="checkbox"/> 1.02.11 Automated processing of transactions	In Progress	31/03/2021	5%	★	Electoral canvassing prospect process is being deferred.  Looking at automating car parking payments and DAAT team double handling next.
<input checked="" type="checkbox"/> 1.02.12 Move to cloud for IT infrastructure and applications	In Progress	31/03/2021	35%	★	Currently reviewing estate of applications and infrastructure to determine what can be moved to the cloud either SaaS or Azure.
<input checked="" type="checkbox"/> 1.02.13 Review of IT applications to consolidate and rationalise estate	In Progress	31/03/2021	20%	★	Analysis of each application is taking place to determine if there is a SaaS option, or if the application needs replacing or whether to move it to Microsoft Azure cloud.
<input checked="" type="checkbox"/> 1.02.14 Digital skills of staff, members and customers	In Progress	31/03/2021	25%	★	Staff and Elected Members have developed their digital skills considerably during the Covid-19 Pandemic. A skills audit is being planned as part of the Ways of Working Recovery Group, and this will feed into the creation of, or identification of existing, digital skills development resources.
<input checked="" type="checkbox"/> 1.02.15 Review our digital offer to residents	In Progress	31/03/2021	30%	★	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%	★	Unit C Waterside Park -Section 106 officer has confirmed that the case is being expedited. BICS will be providing the required information for the matter to proceed. Legal process for completing the S106, the contract for sale and the grant of planning permission prior to completion of the sale of this unit  Unit B - the construction works are planned to commence during Oct and to be completed by the end of Dec 2020.
<input checked="" type="checkbox"/> 1.04.01 Joint Property Venture Project	In Progress	31/12/2020	90%	★	Good progress made on finalising legal documents and preparing JV business plan and Coopers Hill site development plan for approval in Q3.
<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%	★	Property continue to support the Project Steering Board looking at sites in the town centre that could be potentially released into Joint Venture Project in future years.
<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	30/09/2020			
	Last Quarter	This Quarter	Current Target	RAG
> L051 % of council tax collected	27.8%	54.6%	56.5%	★
> L053 % of Business Rates collected in year	33.8%	56.9%	59.5%	★
L220 Number of ICT Helpdesk Calls			5,625	?
> L221 Satisfaction with Customer Services	66.7%	85.1%	85.0%	★
L257 Number of complaints received	42	30	55	★
L311 Number of people actively engaged with Public Health social media channels			2,775	?
L391 % of posts filled by agency staff	30%	24%	38%	★
L392 % of agency workers council wide	5%	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	1	1,500	▲
L397 % of IT estate delivered from cloud	30%	35%	35%	★
L444 Number of Facebook followers for Public Health	35	28	25	★
L445 Number of users accessing Thrive!	720	217	100	★
> L261 Level of staff sickness absence	0.85	0.92		n/a
> L262 Level of voluntary staff turnover	1.80%	3.86%		n/a

## Economic resilience

Action	30/09/2020				
	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%	●	Funding to support the demolition phase has been offered by the Local Enterprise Partnership with works scheduled to start in January 2021
<input checked="" type="checkbox"/> 2.03.01 Governor recruitment strategy	In Progress	31/07/2021	50%	★	Governor Services ran another advert in Town & Country during this quarter, it generated 13 enquiries and application forms from interested parties. This has resulted in 6 governors being appointed by local schools to date. 11 schools are now utilising the facility to advertise their school governor vacancies on BFC website and we direct prospective governors to those schools and then it is for the governing board to follow their own recruitment process. At clerks briefing on 29/9/20 we promoted top tips for recruitment this term. We have challenged schools where vacancies are high but also offered support. We have worked with the town council and parish councils to ask them to utilise our advert or share the link to the BFC school governor pages in any marketing material and social media. Schools were unable to run parent governor elections last term due to Covid-19 restrictions but they are now able to take place this term. Foundation governor vacancies are proving increasingly difficult for some schools to fill based on the very specific criteria for the category. To encourage effective governance all new governors within BFC are expected to attend the Induction for New Governors training course within the first 6 months of appointment, due to Covid-19 we were unable to run the course last term but have a virtual session running of two evenings this term which currently has 43 new governors booked to attend. Key findings from the recent NGA School Governance 2020 survey in relation to recruitment shows: Governance recruitment is more difficult than it was five years ago. 63% of governors/trustees agree that recruiting to their governing board is difficult, a 13% rise from 2015, specifically within the South East this was 64%. Governance recruitment is a greater challenge for alternative provisions and pupil referral units. Nearly four in five respondents governing in these settings report that it is difficult to recruit to their board. 70% of governors and trustees of special schools also found governance recruitment challenging.
<input checked="" type="checkbox"/> 2.04.01 Business Brochure	In Progress	30/09/2020	90%	★	Reviewing business brochure to replace with and ebrochure refocusing the role and relevance of the Bracknell economy
<input checked="" type="checkbox"/> 2.04.02 Economic Skills and Development Partnership	In Progress	31/03/2021	90%	★	Successful Autumn event staged virtually. Objectives and Action plan under review.
<input checked="" type="checkbox"/> 2.05.01 Business Investment District	Completed	31/03/2021	100%	★	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	66%	★	
<input checked="" type="checkbox"/> 2.06.01 Business Liaison Programme	In Progress	31/03/2021	50%	★	Engaging with key businesses and representative organisations has recommenced
<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	20%	★	The northbound closure of the A3095 was removed as planned on 1 September 2020. During this key phase the subway beneath Crowthorne Road was lengthened and significant drainage and highway construction work undertaken. Work will continue to Summer/Autumn 2021.
<input checked="" type="checkbox"/> 2.07.03 Funding for infrastructure improvements	In Progress	31/03/2021	50%	★	Bid submitted for the 2nd Tranche of Emergency Active Travel Funds to provide new pedestrian and cycle facilities to help with Covid 19 recovery by promoting walking and cycling as a healthy alternative to Public Transport which is currently still seen as a risk.  Bids also being prepared for submission to the LEP for the next round of Local Growth Fund or emergency funding initiatives that may come forward from the Government such as the Getting Building Fund aimed at unlocking stalled developments and creating growth.
<input checked="" type="checkbox"/> 2.08.01 Infrastructure Delivery Plan & Local Plan	In Progress	31/12/2020	80%	★	Draft prepared with final version to be completed on completion of transport mitigation / air quality.
<input checked="" type="checkbox"/> 2.08.02 Infrastructure Funding Statement	In Progress	31/12/2020	40%	★	Data from all s106s in 2019/20 is secured, receipts received and spend is complete. Data from all unspent / uncommitted s106 receipts is in progress.
<input checked="" type="checkbox"/> 2.08.03 S106 agreements	In Progress	31/03/2021	50%	★	There have been 10 S106 agreements completed this quarter which is a little under average but would be due to the impact of Covid 19

Quarterly Indicators	30/09/2020			
	Last Quarter	This Quarter	Current Target	RAG
L268 % of working age people who are unemployed	2.6%	4.6%		n/a
L269 % of working age population in employment	84.1%	84.1%		n/a
L271 % of borough covered by superfast broadband	96.2%	97.6%	97.0%	★
L442 Vacancies on school governing boards	19%	19%	18%	★



## Education and skills

Action	30/09/2020				
	Stage	Due Date	Percentage Complete	Status	Comment
 3.01.01 New education facilities	In Progress	30/09/2020	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.
 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
 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.
 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
 3.02.01 School attendance legal advice	In Progress	31/03/2021	75%		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 outstanding Prosecution cases concerning pre- Covid-19 crisis irregular School Attendance, that were previously listed for Hearing at Court in May 2020 and which were subsequently postponed by the Court to an administrative "Holding Date" in early July 2020 to re-fix Hearings, are now listed to be heard in Court on 2nd October 2020, with all Defendants having been made aware of the new Hearing date.
 3.02.02 Support for schools with standards and effectiveness partners	In Progress	31/03/2021	50%		Since the last reporting period the Standards and Effectiveness Team have continued to work closely with their allocated schools to provide ongoing advice and support to school leaders. A key feature of this support has been the interpretation and implementation of DfE guidance, as provision has moved from the opening of schools for eligible year groups across the summer term to full opening for all pupils from the start of the autumn term.
 3.02.03 Promote best practice in schools	In Progress	31/03/2021	50%		The Standards & Effectiveness Team have been working in close partnership with schools to support the return of all pupils to full-time education. Virtual or on-site visits are taking place to work collaboratively with school leaders to evaluate the impact of Covid 19 and understand the barriers the school have faced and potential barriers moving forward. Key aspects of discussions have been the plans to support the resumption of the full school curriculum including contingency planning for remote education. The team have devised a full programme of training to be delivered remotely across the autumn term and have worked in partnership with the Forest Learning Alliance to plan subject leader network meetings which aim to strengthen leadership of foundation subjects through the sharing and promotion of best practice.
 3.02.04 School Ofsted ratings	In Progress	31/03/2021	50%		Routine inspections remain suspended throughout autumn 2020 and therefore the % of schools rated good or better remains unchanged.
 3.03.01 Economic Skills and Development Partnership: Education Sub-group	In Progress	31/03/2021	90%		Aims and objectives under review
 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.
 3.04.02 Youth Hub at Braccan Walk	In Progress	31/10/2020	65%		Construction work on the new youth hub is well underway. Young people have made socially distanced site visits with officers and continue to be involved in making design decisions. The building is on target for completion late December/early January.
 3.05.01 Entry level apprenticeships	In Progress	31/03/2021	25%		COVID has affected the time available to progress and initiatives planned to raise awareness and opportunity of entry level apprenticeships. We hope to return to more focus on this area in the new year and in partnership with the community engagement team and services which support people leaving education, care and looking for career changes which can be supported by entry level apprenticeship training combined with on the job experience.
 3.05.02 Apprenticeship levy	In Progress	31/03/2021	25%		This quarter has seen a reduced level of take up of apprenticeships courses which is not unexpected given the

<input checked="" type="checkbox"/> 3.06.01 Support the efficacy of early years professionals	In Progress	31/03/2021	50%	★	<p>During the period of partial closure, additional communication channels were opened, so that guidance and operational activity and practical advice could be shared more widely. More than 40 early years practitioners and headteachers attended the webinar on the EYFS reforms, which includes the introduction of the reception baseline and the new EYFS framework. Understanding of the implementation of the early years reforms and the RSHE statutory curriculum remain on the EYFS network meeting agenda.</p> <p>The early years communication and language lead is working closely with the STEP with responsibility for early years to deliver an early communication and language programme to 4 maintained nurseries. This is a proactive training programme to help mitigate the lack of progress that has been caused during the partial closure of early years provision. Baseline assessments have been provided and the first session has been delivered.</p> <p>Strategic leaders for EYFS continue to have a positive impact and influence progress in EYFS classes by having pedagogical discussions on the practicalities of using the new EYFS framework and Development Matters, as well as how to best support all the varying needs in the early years classes via training modules and visits.</p> <p>The STEP with responsibility for EYFS has set up visits between strategic partners and those schools needing additional support and training on teaching today, both for experienced practitioners and those new to EYFS.</p>
<input checked="" type="checkbox"/> 3.07.01 Support care leavers to access education, training or employment	In Progress	31/03/2021	75%	●	<p>70% of all care leavers were EET for this period.</p> <p>We are aware of all those who are NEET within this cohort. Working with the young people, the main reasons for those who are NEET include a lack of appropriate work experience, training and employment opportunities available in Bracknell mainly due to covid.</p> <p>The Elevate team offer support to our care leavers and we have additional resource commissioned from Adviza that offers intensive support to cohort. The Virtual School is working closely with the Leaving Care Service and offers advice and guidance in respect of the programmes available to our care leavers.</p>
<input checked="" type="checkbox"/> 3.08.01 Establish a culture of high expectations for all children	In Progress	31/03/2021	50%	★	<p>In collaboration with external partners, BFC have facilitated Occupational Therapy training for all schools in Bracknell. The Children and Young People's Integrated Therapy Occupational Therapy Team have been asked to deliver 3 key training sessions to SENDCOs. The aim is to provide an understanding of 3 key areas that impact on children and young people's (CYP) ability to develop, learn and function in their educational setting, provide simple advice and strategies that can be implemented within settings. The first of three training sessions took place on the 23 September and focused on 'Demystifying Sensory Processing'. 31 colleagues from Bracknell Schools attended the virtual training. Two further trainings are scheduled. One for later this term and one for the spring term.</p>
<input checked="" type="checkbox"/> 3.08.02 Support transition to next stage of learning	In Progress	31/03/2021	50%	★	<p>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. This partnership working has been particularly effective when working on specific cases where SEND knowledge within Standards and Effectiveness has supported in identification and development of bespoke plans for children and young people. Standards and Effectiveness will continue to develop and embed this cohesive working partnership with colleagues from Children Support Services.</p>

Quarterly Indicators	30/09/2020			
	Last Quarter	This Quarter	Current Target	RAG
L394 % of staff that have undertaken apprenticeship training : Education and skills	4.7%	3.4%	2.2%	★
L402 % of care leavers aged 19-21 years who are NEET : Education and skills	50%	52%	25%	▲
L403 % of care leavers aged 19-21 years who are in touch with LA : Education and skills	97%	98%	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%	★

## Caring for you and your family

Action	30/09/2020				
	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	50%	▲	<p>The COVID 19 national lock-down, was for this period, relaxed for residents and visitors. Although many activities reopened, generally capacity across all locations were cut by 60% in order for these services to operate in a COVID secure way. That said, the Q2, being the summer period, the weather has afforded more opportunities for outdoor activity.</p> <p>The library service was able to reopen 4 sites in its network, covering the main population areas of the borough. The popular home library service, which had seen a 450% increase in customers, during lockdown, has been scaled back to accommodate the return of the face to face service. A new click and collect service has been implemented and fee waived for this service, while the full range of services and the ability to browse, has been COVID restricted. However, in the context of other library services, BFC has been rated highly by the "Libraries Connected" group for the range of services provided during lockdown, putting the council's offer in the top 3 in the country.</p> <p>The council's cultural offer via South Hill Park, which is grant funded by the council, has been able to open, in a COVID secure manner. Focused around its catering offer, it has been able to implement a number of outdoor performances of music and theatre. Small but enthusiastic audiences have welcomed the return of some programming.</p> <p>Leisure centres at Downshire Golf Centre, Coral Reef and Bracknell leisure Centre have had the most restrictions in terms of numbers of visitors allowed and activities available, in the main the available capacity has been used.</p> <p>For this objective the twin goals of increasing community health and addressing isolation and loneliness through the participation in sport, leisure and culture are both curtailed by the need for social distancing and the restricting the mixing of different households. So, although the original targets will not be achieved, the objective of fostering an atmosphere that encourages participation continues to be the goal.</p>
<input checked="" type="checkbox"/> 4.01.02 Tailored support for healthy lifestyles	In Progress	31/03/2021	50%	★	<p>As an ongoing consequence of the COVID-19 intervention to socially distance, many of the lifestyle services continue to make progress in moving online. We are continuing to strengthen the generic Public Health online support with the website pages being constantly reviewed and updated to provide more information to the public during this time. In addition, a virtual weight management service is scheduled to be launched online in December.</p> <p>Finally, a new smoking cessation service contract commenced on 1st October to ensure provision is in line with national guidance and meets our population's needs during this time.</p>
<input checked="" type="checkbox"/> 4.02.01 Practitioners in Family Hubs supporting tier 2 mental health needs	Completed	31/07/2020	100%	★	<p>The CAMHS early intervention 'Getting Help' Team are now fully staffed and are embedded in the Early Help service family hubs and taking referrals. A performance monitoring system is being developed across East Berkshire. The Bracknell Local Implementation Group which has overseen the development of the Getting Help service at borough level continues to oversee the development of the new school-based Mental Health Support Team (MHST). Recruitment is underway for the MHST and the team will commence training in January 2021.</p>
<input checked="" type="checkbox"/> 4.02.02 Local Transformation Plan for children & young people's mental health and wellbeing	In Progress	31/03/2021	70%	★	<p>Tier 2 CAMHS (child and adolescent mental health) service: new Bracknell 'Getting Help' Team now fully implemented; all staff recruited and integrated into the Council's Early Help service (but employed through the Berkshire Healthcare Trust). Team are taking referrals and the service has been promoted to schools and other partners as well as internally.</p> <p>Funding secured for a schools based MHST (mental health support team) - staff recruitment underway and the team will commence training in January under a national model.</p> <p>Strong governance arrangements in place with a Local Implementation Group at BFC level and effective partnership working and engagement across East Berkshire. New workforce training and development offer launched.</p>
<input checked="" type="checkbox"/> 4.04.01 Disabled Facilities Grant Policy	In Progress	31/12/2020	35%	●	<p>Draft options paper produced and officers developing recommendations for members for a new policy, implementing the Regulatory Reform Order. Creating greater flexibility within the fund, this allows an authority to address issues on a wider preventative basis that can't be covered using mandatory DFG.</p>
<input checked="" type="checkbox"/> 4.05.01 Blue Mountain community and health facility	In Progress	31/03/2021	25%	●	<p>Work continues on the legal arrangements between the CCG and the Council, and contract discussions with the Design and Build contractor, who has been selected following a procurement process. Work on the management arrangements for the facility are ongoing with discussions continuing between the Council and Binfield Parish Council.</p>



<input checked="" type="checkbox"/> 4.06.01 Libraries engaged in the development of new community facilities	In Progress	31/03/2021	25%	★	
<input checked="" type="checkbox"/> 4.06.02 New Community Hubs	In Progress	31/03/2021	50%	★	Warfield CH - work continued regarding the land covenants. Crowthorne CH - final negotiations continued regarding fixtures and fittings and the Deed of Variation. Blue Mountain CH - the procurement of the contractor for the main build was completed.
<input checked="" type="checkbox"/> 4.07.01 Family hub services expansion and development of multi-disciplinary teams	In Progress	31/03/2021	60%	★	Family hubs are established with a range of professionals co-located and forming multi-disciplinary teams. This now includes family workers, youth workers and Education Welfare Service officers employed through the LA as well as staff employed through Health - tier 2 mental wellbeing practitioners and health visitors. Midwifery also deliver services from the hubs. Covid has resulted in largely virtual working in recent months. There is further work to build on and optimise the benefit of the model.
<input checked="" type="checkbox"/> 4.08.01 Family Safeguarding Model implementation	In Progress	31/03/2021	25%	★	
<input checked="" type="checkbox"/> 4.08.02 Youth offending service review	Completed	31/03/2021	100%	★	
<input checked="" type="checkbox"/> 4.09.01 Heathlands residential facility	In Progress	31/03/2021	15%	★	Heathland's is now progressing and the build is underway, we are progressing the delivery model.
<input checked="" type="checkbox"/> 4.09.02 Secure planning permission and commence enabling work at Heathlands	Completed	30/06/2020	100%	✔	n/r
<input checked="" type="checkbox"/> 4.09.03 Appropriate structure for a joint venture company for the Heathlands facility	Parked	30/09/2020	70%	●	Currently no expected need for joint venture approach, subject to procurement of provider
<input checked="" type="checkbox"/> 4.10.01 Promotion of volunteering for grounds maintenance at the Cemetery & Crematorium	In Progress	31/03/2021	0%	★	All existing volunteers remained stood down from service throughout the period in order to maintain social distancing protocols and to protect both themselves and the existing workforce. Contact has been maintained and all volunteers were to be approached in October with a view to a cautious return to service. A planned call for new volunteers is currently on hold pending the above.
<input checked="" type="checkbox"/> 4.10.02 Leisure, libraries and arts services used for social prescribing	Not Started	31/03/2021	0%	●	It has not been possible to start this project, due to the Covid-19 restrictions on libraries and the pressure this creates on libraries staffing. The library service has, however, played an important role in maintaining the wellbeing of vulnerable residents during the lockdown period.
<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%	★	
<input checked="" type="checkbox"/> 4.11.02 Schools service level agreement for PE	Completed	31/07/2020	100%	✔	
<input checked="" type="checkbox"/> 4.12.01 Suitable Natural Green Space (SANG)	In Progress	31/03/2021	50%	★	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%	●	
<input checked="" type="checkbox"/> 4.13.01 Civilian Military Partnership	In Progress	31/03/2021	25%	★	
<input checked="" type="checkbox"/> 4.13.02 Armed forces policy for children looked after	Completed	30/04/2020	100%	✔	n/r

Monthly Indicators	31/10/2020			
	Last Month	This Month	Current Target	RAG
> L346 Average caseload for Family Safeguarding Model	17		13	?
> L385 Rate per 10k of children on Child Protection Plans	60.3			?!
> L386 Rate per 10k of Children Looked After	52.6			?!
L411 Number per 10,000 of care proceedings				?!

Quarterly Indicators	30/09/2020			
	Last Quarter	This Quarter	Current Target	RAG
L003 Number of visits to leisure facilities	9,224	124,461	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	3.0	2.0	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)	0%	0%	30%	▲
L416 % of smokers who have quit at 4 weeks in the year to date (co-verified)	0%	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	30/09/2020				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 5.01.01 Local Plan	In Progress	30/09/2020	80%	●	Work has progressed on preparing the draft publication version of the plan and on further aspects of the evidence base. There is outstanding work to be completed, notably on transport modelling and mitigation measures and subsequently on air quality before publication.
<input checked="" type="checkbox"/> 5.01.02 Local Plan Government Inspection	Not Started	31/03/2021	0%	●	Examination of the Local Plan will take place in 2021/22.
<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	Completed	31/12/2020	100%	★	All awards retained in current year.
<input checked="" type="checkbox"/> 5.01.05 Management of land assets	In Progress	31/03/2021	66%	★	
<input checked="" type="checkbox"/> 5.02.01 Green development of our waste collection services	In Progress	31/03/2021	20%	★	
<input checked="" type="checkbox"/> 5.02.02 Educate, enable and encourage residents to maximise their recycling	In Progress	31/03/2021	30%	★	
<input checked="" type="checkbox"/> 5.02.03 Landfill site at Strong's Heath	In Progress	30/09/2020	20%	●	With the COVID restrictions being relaxed this project has been able to restart. Funding has been secured from Homes England in order to undertake intrusive survey into the site. Having secured the funding, plans for the work needed to be drafted and approved by the Environment Agency, who have a regulatory oversight of the site. Plans have now been agreed with the regulator and funding partner and work scheduled in q3
<input checked="" type="checkbox"/> 5.03.01 Parking bay schemes	In Progress	31/03/2021	20%	★	This work has now re-started following earlier constraints surrounding the COVID19 pandemic, in particular the challenges for operatives and residents within housing estate environments. Some challenges remain but are being appropriately managed.
<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.
<input checked="" type="checkbox"/> 5.05.01 Horseshoe Lake play and parking improvements	In Progress	31/12/2020	5%	●	COVID impact on the scheme delivery. Work was always planned to take place outside the peak summer season, so project continues.
<input checked="" type="checkbox"/> 5.06.01 Climate Change Action Plan and Strategy	In Progress	31/03/2021	25%	★	Four strategic pillars finalised in support of the draft climate change strategy, which will focus both on what BFC can directly influence and what it can act on as an enabler for the wider borough. The strategy itself will be presented to full council early in Q4. Preparatory work continued this quarter towards the council introducing kerbside food waste collections in Spring 2021 which will reduce waste sent to landfill and have an overall positive impact on lowering greenhouse gas emissions. The council will move towards updating its publicly available climate change information on the website early in Q3.
<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%	★	The Covid-19 Pandemic has resulted in a significant reduction in the number of visitors to council premises. The Ways of Working Recovery Group will be identifying and developing new practices that ensure the number of visits remains low, once the crisis is over.
<input checked="" type="checkbox"/> 5.06.03 Enhanced technology enabling more agile working	In Progress	31/03/2021	50%	★	The ICT Team have delivered new and improved equipment and applications to large numbers of staff and Elected Members to enable remote working successfully during the pandemic. This work will continue as part of the Ways of Working Recovery Group, with a view to creating more permanent agile and remote working arrangements, for the majority of staff and members.
<input checked="" type="checkbox"/> 5.06.04 Children's climate change conference	In Progress	30/09/2020	50%	★	Plans to deliver the Climate Conference on the 19th November 2021 remain 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	30/09/2020			
	Last Quarter	This Quarter	Target	RAG
L241 Income from CIL receipts	£1,621,518			?!
L284 Number of homes given planning permission	38	83		!
> L286 % of successful planning appeals	100%	67%	64%	★
> L356 % of major planning applications determined within timescales	83%	67%	85%	▲
> L357 % of minor planning applications determined within timescales	94%	96%	85%	★
> L358 % of other planning applications determined within timescales	93%	92%	85%	★
L418 Customer visits to Time Square	0	0	5,000	★
L434 Planning permissions granted for net additional dwellings not yet implemented	2,596			?!
L446 Change in positive wellbeing score for social prescribing	45%	26%	10%	★
L447 Change in loneliness and social isolation score for social prescribing	17	50	10	★

## Communities

		30/09/2020				
Action		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%	★	Retail study project suspended due to coronavirus outbreak. Assimilated with Local Plan retail survey
<input checked="" type="checkbox"/>	6.02.01 Support for Community Associations	In Progress	31/03/2021	50%	★	Continued to give support to all the community associations regarding COVID-19, in particular around advice to re-open their centres safely. BAU support was also provided on a variety of issues.
<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%	★	<p>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.</p> <p>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.</p> <p>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.</p>
<input checked="" type="checkbox"/>	6.03.01 Community Safety Plan	In Progress	31/03/2021	25%	★	The Q2 performance monitoring schedule is due at CSP on 13 October 2020. The Crime and Disorder Committee will also be meeting on 13 October to challenge the CSP performance for the period 1 April 2019 to 31 August 2020.
<input checked="" type="checkbox"/>	6.04.01 South Hill Park Service Level Agreement	In Progress	31/12/2020	75%	●	The situation for South Hill Park is precarious, as with all arts organisations during the pandemic. Because of this, we have not pursued completion of the SLA to date, and will more likely establish a less detailed grant agreement, to allow for probable changes in circumstances over the coming year.
<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	70%	★	Housing and Welfare caseworkers offer regular consultations to family hubs/Early Help and have established close working links with the MASH
<input checked="" type="checkbox"/>	6.07.01 Owned and leased properties for Homelessness	In Progress	31/03/2021	80%	★	A number of sites have been identified to create additional housing. Tenterden Lodge - the design works to erect a one bedroom modular in the rear of property is now completed and ready to issued to number of organisation to tender for these works. Construction works are programmed to commence during Jan 2021
<input checked="" type="checkbox"/>	6.07.02 Homelessness strategy	In Progress	31/12/2020	35%	●	Progress has slipped through Covid due to operational service pressures. A data review has been completed. In practice, huge strides have been made in tackling rough sleeping with over 30 people provided with safe accommodation through the pandemic. The council is developing it's 'Next Steps' plan with MHCLG support to move on this cohort to more permanent accommodation with the right support to enable them to have the best chance of sustaining this accommodation.
<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	60%	★	A housing needs and affordability study was commissioned and has been published forming an important evidence base and informing the authority's negotiations in respect of the tenure/size/type of new affordable housing and underpinning strategic decision making.
<input checked="" type="checkbox"/>	6.09.01 Housing allocations policy	In Progress	31/03/2021	30%	★	Officers are developing an options paper to bring forward to elected members. This involves reviewing the current policy; setting out legislative requirements and recent amendments; understanding case law and practice across other local authorities, and the options open to the LA in determining prioritisation in the allocation of social housing.
<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	30%	★	Work is progressing in developing a new equities scheme for 202/26. A small delivery group has been established to support development activities. A project delivery plan and outline for consultation workshops have been developed in conjunction with the OD Team. Progress will be reviewed at the Equalities Group.
<input checked="" type="checkbox"/> 6.10.02 Cultural Festival	In Progress	31/03/2021	50%	★	Due to current COVID 19 social distancing and outdoor events guidelines the planned cultural event for Bracknell Town Centre has been postponed until regulations allow .
<input checked="" type="checkbox"/> 6.10.03 Reuse of council owned property for under-represented groups	In Progress	31/03/2021	80%	★	The approval has been received.
<input checked="" type="checkbox"/> 6.10.04 Community groups supporting the half marathon	Parked	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	30/09/2020			
	Last Quarter	This Quarter	Current Target	RAG
L185 Overall crime	1,198	1,485		n/a
L406 Number of visits to libraries	0	9,998	87,500	▲
L421 Number of community events held in libraries	0	0	537	▲
L422 Number of educational events held in libraries	0	0	63	▲
L424 Number of cases resolved by the partnership problem-solving groups	10	9		n/a
L425 % of homelessness preventions	52%	52%	53%	★

## Section 4: Corporate Health

### a) Summary of People

#### Staff Turnover

Department	Previous Figure*	For the last 4 quarters	Notes
People	13.7%	12.96%	
Delivery	8.08%	6.09%	
Finance	8.65%	9%	
PPR	10.97%	6.21%	
OD, Transformation and HR	12.5%	11.9%	
Chief Executive's Office	11.9%	10.5%	
Total Voluntary Turnover	13.7%	12.96%	

\* 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: XPerfHR Staff Turnover Rates and Cost Survey 2016 and LGA Workforce Survey 2016)

## Staff Sickness

Department	Quarter 2 2020/21 (days per employee)	Previous Financial Year (Actual Average days per employee)	2020/21 Annual Average (days per employee)	Notes
People	1.34	9.38	5.5	
Delivery	1.31	6.61	6.57	
Finance	0.59	4.06	2.15	
PPR	0.84	8.29	4.6	
OD, Transformation and HR	0.21	2.17	0.78	
Chief Executive's Office	1.16	8.28	5.35	
Total staff sickness excluding maintained schools	1.34	9.38	5.5	

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

Sickness absence has reduced slightly over the last quarter with a number of areas experiencing a reduction in sickness most noticeably Children's Social Care. However, there was a sharp rise in sickness absence across Early Help & Communities this quarter. Covid-19 related sickness absence is now at very low levels across the Directorate.

### Delivery

Sickness absence has significantly reduced over the last quarter in all areas of the Directorate. Covid-19 related sickness absence has reduced to very low levels within the Department. Sickness levels do normally reduce in the summer months, once figures for next quarter are known we will be able to gauge better if this an ongoing trend. The Directorate is for now on target to be under the Authority figure for last year.

### Central

Sickness absence has reduced slightly over the last quarter and remains at low levels compared to the overall figure for the Authority. Covid-19 related sickness absence is also very low across the department.

## 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	4				1 – in progress 0 – upheld/fully substantiated 7 – partially upheld/partially substantiated 6 – not upheld/not substantiated 1 – no finding made 1 – external investigation
	Local Government Ombudsman	0	2				
People: Childrens	Statutory stage 1	11	13				1 – in progress 0 – upheld/fully substantiated 15 – partially upheld/partially substantiated 6 – not upheld/not substantiated 1 – no finding made 1 – proceeded to stage 2
	Statutory stage 2	1	1				1 – in progress 1 – partially upheld/partially substantiated 0 – not upheld/not substantiated
	Statutory stage 3	0	0				
	Stage 2	3	2				1 – upheld 3 – partially upheld/partially substantiated 1 – not upheld/not substantiated
	Stage 3	1	1				1 – upheld 1 – partially upheld
	Local Government Ombudsman	3	1				1 – upheld 2 – Partially 1 – not upheld
People: Housing	Stage 2	1	0				1 – not upheld
	Stage 3	0	0				
	Local Government Ombudsman	0	0				
Central	Stage 2	6	2				1 – in progress 0 – partially upheld/partially substantiated 1 – not upheld 4 – upheld 2 – proceeded to stage 3
	Stage 3	1	1				1 – in progress 1 – not upheld
	Local Government Ombudsman	0	1				1 – not upheld
Delivery	Stage 2	0	0				
	Stage 3	1	1				1 – in progress 1 – proceeded to LGO
	Local Government Ombudsman	0	1				1 – not upheld

### People: Adults

There were 6 complaints in quarter 2. Compared to this time last year, the figure is down from 19. This is 13 fewer.

### People: Childrens

There were 18 complaints in quarter 2. Compared to this time last year, the figure is down from 23. This is 5 fewer.

### Central

There were 4 complaints in quarter 2. Compared to this time last year, the figure is up from 1. This is 3 more.



## **Delivery**

There were 2 complaints in quarter 2. Compared to this time last year, the figure is up from 1. This is 1 more.

## **c) Strategic Risks and Audits**

The Register was last reviewed by the Strategic Risk Management Group and the Corporate Management Team on 11<sup>th</sup> and 26<sup>th</sup> 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.

Two internal audit reports were issued with a partial assurance opinion during quarter 2. These were for Breakthrough where a major recommendation was raised relating to administration and stages being missed from the customer journey and mileage and essential car users where a major recommendation was raised to review ongoing entitlement to the essential car user allowance.