



COUNCIL PLAN OVERVIEW REPORT






Q1 2021 - 22
April – June 2021

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 2021/22 (April - June 2021). 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. This is the first quarterly report of the 2021/22 financial year, and it reflects the changes made to the list of service plan actions as part of our annual service plan refresh. As part of this refresh, several new actions relating to the council's Covid-19 response have been included under a new heading labeled Covid-19 in section 3. With the new actions in place, at the end of the first quarter progress showed:
- 91 actions (88%) are green (4 complete, 87 in progress)
 - 11 actions (11%) are amber (1 complete, 10 in progress)
 - 1 action (1%) is red (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 number of events held at libraries which continue to operate at reduced capacity. The status for the key indicators in the Council Plan in the first quarter is:
- 28 (80%) green
 - 2 (6%) amber
 - 5 (14%) red
- 21 further indicators have no set target or data is currently unavailable.

2. Overview of Q1 and what went especially well

- 2.1 Putting these 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 Staff continue to work effectively almost exclusively from home, though an increasing number are starting to return to the office periodically. Plans for a gentle return to the workplace have been in hand with the budget agreed to undertake remodelling works at Time Square to create a community and collaboration hub. This will be helpful to facilitate closer joint working across the different services and ensure a consistency of approach to the organisation.
- 2.3 Following the departure of Trish Barnard on health grounds earlier in the year, a national recruitment campaign was undertaken to fill the vacant Assistant Director: HR and OD position. Having assessed a range of potential candidates, the Employment Panel unanimously agreed to appoint the internal candidate, Paul

Young. In parallel with this appointment, a revised structure for the HR and OD team was agreed in consultation with the staff and the Employment Committee endorsed a refreshed Workforce and OD strategy, which provides a clear focus for the team's work over the period to 2024.

- 2.4 One of the immediate activities highlighted in the new Workforce and OD strategy is delivery of a Mindful People Management programme, which has been attended by 190 managers across all service areas. Within the same broad strategy theme, attention has been drawn to the equality and diversity eLearning module, which has been completed by 144 staff since 1 April. In order to help inform development of a comprehensive learning and development offer a skills survey was undertaken across the organisation. The findings from this are being analysed and are soon to be presented for discussion with managers.
- 2.5 This quarter saw parts of the council adapting to the national changes in the Governments Covid Roadmap. This included the gradual re-opening of the town centre, with the Forest Giants event planned for late summer. The Look Out Discovery Centre has also moved towards increasing the access to services in line with national advice.
- 2.6 A key focus in this period was the cross-council approach to surge testing in College Town, Sandhurst which was led by the Public Health Team, and focussed on testing in the south of the Borough. This was a key priority during this period and was successfully completed with the aim of managing increasing outbreaks across the borough.
- 2.7 Within Highways and Transport the team successfully completed the A3095 highway improvement scheme which has been the largest project we have delivered in recent years. Works on the A322 Sports Centre Roundabout improvement scheme have started and are currently on programme.
- 2.8 The property Joint Venture with Countryside continues to make good progress developing detailed delivery plans for the Coopers Hill and Market Street sites. It is expected that a final site delivery plan including updated financial inputs and returns for Coopers Hill will be presented to the Council for formal consideration later in 2021, with Market Street following early in 2022, subject to planning approval being granted.
- 2.9 A major compliance milestone was achieved by legal services. The Information Commissioner's Office (ICO) completed their follow up audit of the council's Information Governance arrangements and reported back that the council's progress in strengthening our arrangements had continued in line with their expectations.
- 2.10 The Education and Learning team continue to work closely with colleagues from Children's Support Services to provide high quality support for the transition of children and young people with SEND. The Behaviour Support Team have provided schools with updated guidance and materials which schools are using with their vulnerable pupils to support personal development and wellbeing as they transition from Year 6 to Year 7. Recommendations proposed by the Transition Working Party were approved by all schools, leading to effective and consistent sharing of key information to support transition from primary to secondary school, both pastoral and academic.
- 2.11 Standards and Effectiveness Partners continue to work directly with individual schools to support them in ensuring that the curriculum is well matched to the needs of pupils with SEND, and that they are well supported at key transition points, including through the sharing of effective assessment information as they move on to

the next year group within the school. The Standards and Effectiveness Team have also provided additional support to schools on assessing pupils in the Early Years Foundation Stage, so that key gaps in learning can be identified as they move into Year 1.

- 2.12 The discretionary Additional Restrictions Grant proved to be particularly time consuming for the Revenue Services team to administer, as it was aimed at businesses not previously known to the service, as they were not paying business rates. With support from the wider Finance team, 100% of our £3.6m Additional Restrictions grant from central government was paid out to small local businesses including Taxi Drivers, Hairdressers, personal trainers, wedding photographers, beauticians and driving instructors. As we were successful in distributing our initial grant allocation, the council has been provided with an additional £800k to help those small businesses most in need over the remainder of this financial year.
- 2.13 Finally, quarter one saw the first meeting of the Members Climate Change Advisory Panel. The panel received their first report from the council's Climate Change action plan. This reported that our food waste collection project continues to receive strong support from the community, that work to decarbonise continues at pace, with the council's energy purchases completely moved over to renewables. In addition, that central governments funds have been secured for decarbonisation of schools and the completion of a retrofit scheme for domestic properties.
- 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 continues to adapt magnificently and is delivering effective services.

What are we doing about things not going so well?

- 3.1 The percentage of invoices paid within 30 days has fallen significantly during the first quarter of the year. This is in part due to a review of the calculation methodology, which highlighted some anomalies in approach taken, but also reflects increasing delays in the process of registering and approving invoices before they can be paid. Detailed investigations are on-going to highlight specific areas where improvements need to be made.
- 3.2 While returns being achieved on cash investments remain close to zero, the council's current healthy cash position means that overall borrowings have reduced, and Treasury costs are therefore lower than expected.

Forward Look

Going forward, the council's strategic objectives will continue to progress in the coming weeks albeit within the context of the council's community response to Covid-19 which has been incorporated into department service plans.

Timothy Wheadon
Chief Executive

Section 2: Budget Position

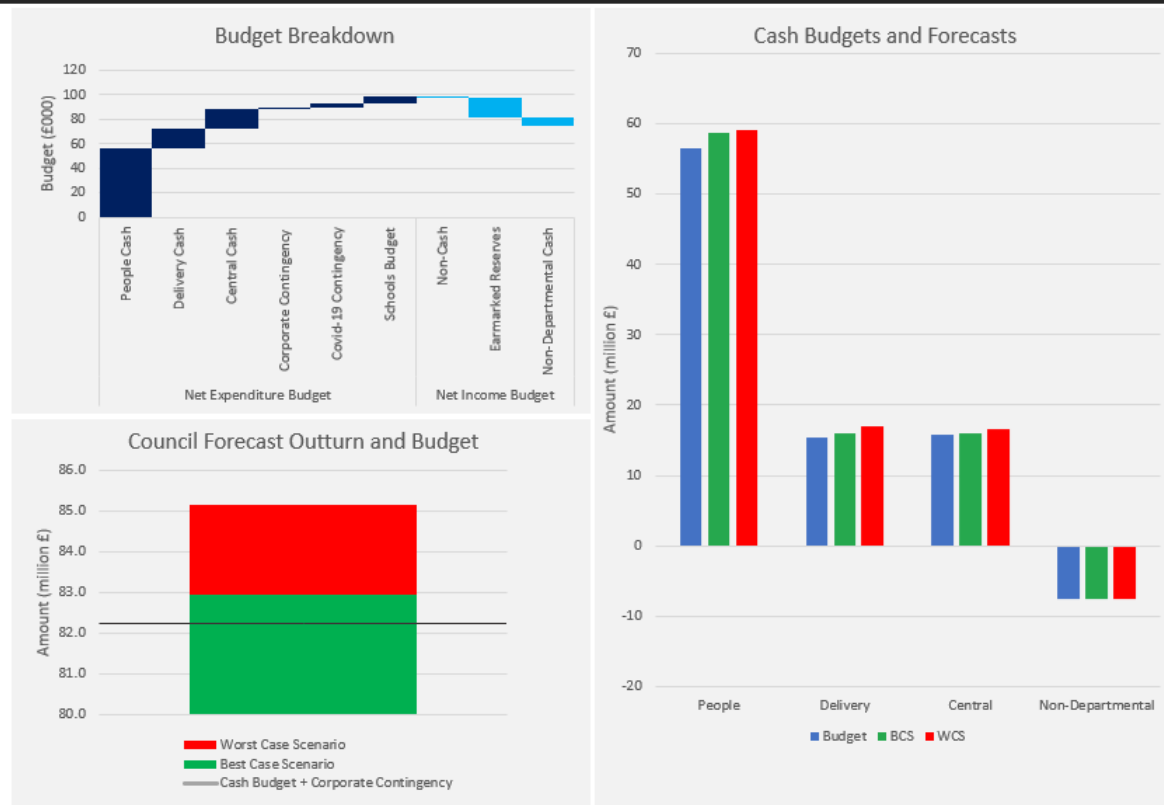
REVENUE BUDGET MONITORING

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 above the approved budget (£1.438m Best Case and £3.659m Worst Case) after taking into account the Corporate Contingency (£1.280m) and income compensation for the first quarter. This figure excludes use of the £3.417m balance on the COVID-19 Contingency which would produce an overall variance of -£1.979m Best Case and +£0.242m Worst Case.

Key information around directorate variances being reported follows.

Overall Summary



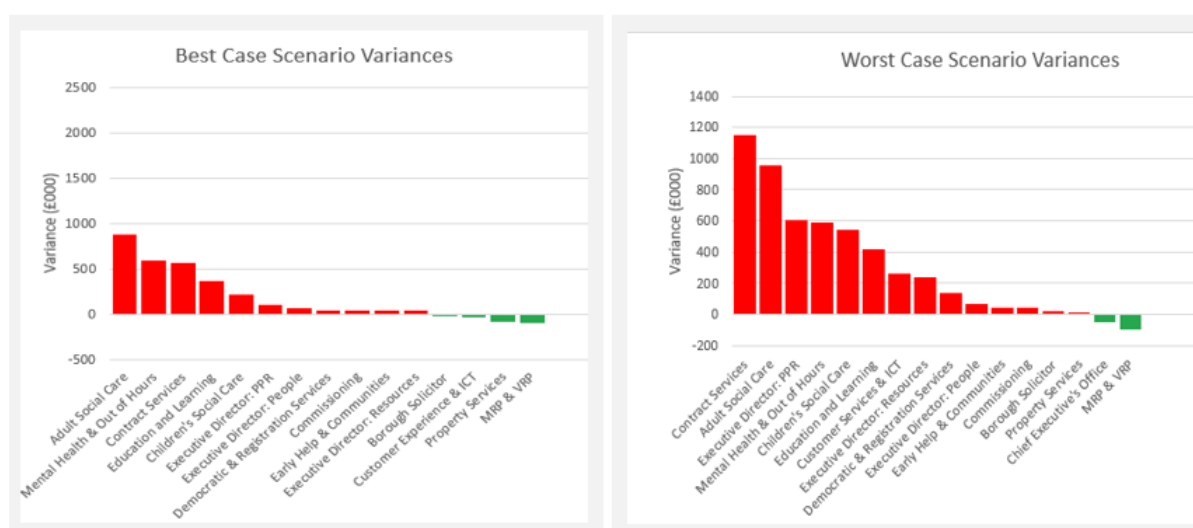
Summary – Assistant Director Level

	Original Cash Budget (£'000)	Virements & Budget C/Fwds (£'000)	Current Approved Cash Budget (£'000)	Variance – BCS (£'000)		Variance – WCS (£'000)	
				Last Month	This Month	Last Month	This Month
Director: Place, Planning & Regeneration	7,612	693	8,305	0	99	0	603
Director: Resources	5,384	349	5,733	0	35	0	241
Chief Executive's Office	1,857	-55	1,802	0	0	0	-49
CENTRAL	14,853	987	15,840	0	134	0	795
Executive Director of Delivery	225	9	234	0	0	0	0
Assistant Director: Customer Services & ICT	9,301	-37	9,264	0	-30	0	260
Assistant Director: Property Services	-5,915	-6	-5,921	0	-80	0	10
Borough Solicitor	567	0	567	0	-29	0	20
Head of Democratic & Registration Services	1,669	-5	1,664	0	42	0	135
Assistant Director: Contract Services	9,654	-11	9,643	0	570	0	1,148
DELIVERY	15,501	-50	15,451	0	473	0	1,573
Executive Director of People	1,329	-253	1,076	0	70	0	70
Education and Learning	2,075	168	2,243	0	370	0	421
Children's Social Care	17,467	88	17,555	0	217	0	541
Contribution to Costs from Schools Budget	-489	0	-489	0	0	0	0
Commissioning	2,658	246	2,904	0	41	0	41
Adult Social Care	19,355	-25	19,330	0	878	0	958
Mental Health & Out of Hours	9,240	11	9,251	0	590	0	590
Early Help & Communities	4,558	-2	4,556	0	40	0	45
Public Health	-85	85	0	0	0	0	0
PEOPLE	56,108	318	56,426	0	2,206	0	2,666

Summary – Assistant Director Level

	Original Cash Budget (£'000)	Virements & Budget C/Fwds (£'000)	Current Approved Cash Budget (£'000)	Variance – BCS (£'000)		Variance – WCS (£'000)	
				Last Month	This Month	Last Month	This Month
Interest and Investment Income	2,010	0	2,010	0	0	0	0
Minimum & Voluntary Revenue Provisions	2,064	0	2,064	0	-95	0	-95
Council Wide Items	1,363	0	1,363	0	0	0	0
New Homes Bonus Grant	-2,877	0	-2,877	0	0	0	0
Covid-19 LA Support Grant	-2,654	0	-2,654	0	0	0	0
Local Council Tax Support Grant	-827	0	-827	0	0	0	0
Business Rates Income Growth & Grants	-6,523	0	-6,523	0	0	0	0
Other	-55	0	-55	0	0	0	0
NON-DEPARTMENTAL	-7,499	0	-7,499	0	-95	0	-95
TOTAL	78,963	1,255	80,218	0	2,718	0	4,939
CORPORATE CONTINGENCY	2,250	-220	2,030	0	-1280	0	-1280
COVID-19 CONTINGENCY	3,417	0	3,417	0	0	0	0
TOTAL	84,630	1,035	85,665	0	1,438	0	3,659
EAR MARKED RESERVES	-15,168	-1,035	-16,203	0	0	0	0
OVERALL TOTAL	69,462	0	69,462	0	1,438	0	3,659
NON-CASH BUDGETS	-546	0	-546	0	0	0	0
SCHOOL BUDGET	5,170	0	5,170				
OVERALL TOTAL	74,086	0	74,086				

Cash Budget Summary



Cash Budget Summary – Variances

The variances reported by directorates, indicate expenditure above the approved budget (£1.438m Best Case and £3.659m Worst Case) after taking into account the Corporate Contingency (£1.280m) and income compensation for the first quarter. This figure excludes use of the £3.417m balance on the COVID-19 Contingency which would produce an overall variance of -£1.979m Best Case and +£0.242m Worst Case.

CENTRAL

Significant Variances

- An overspend is projected for The Look Out due to the continued impact of the pandemic on income (£0.099m Best Case and £0.393m Worst Case). The best case assumes that the new operating model for the catering and visitors centre will be fully operational from the second quarter, with no further disruptions. The worst case scenario takes into account delays in implementation of the new operating model and also makes assumptions on future impacts of Covid-19.
- Insurers are basing their estimate for Cyber Security cover on an income loss of £297m. Although work is underway to demonstrate that grant income should be excluded from the calculation, the costs are still anticipated to exceed the budget of £0.045m (£0.035m Best Case and £0.080m Worst Case).
- The Directorate has a combined managed vacancy factor (MVF) of £0.387m. Posts will be required to be held vacant if this is to be met but based on early projections there are currently insufficient vacancies to meet the target which will result in an overspend. DMTs will continue to act throughout the year to work towards balancing the staffing budget (£0.322m Worst Case).

DELIVERY

Significant Variances

- Digital and IT Services – the Best Case scenario assumes an underspend on Consultants' Fees (-£0.030m) and that additional Licences, Software and Maintenance costs can be absorbed. The Worst Case scenario assumes break-even on the Consultants' Fees and a £0.160m overspend on the latter.
- A potential overspend on Home to School Transport in the Worst Case Scenario (£0.100m).
- Registration of Electors/Elections – The Best Case scenario assumes there will be 2 Neighbourhood referendums in 21/22 and the cost of another election can be shared (£0.065). The Worst case scenario will also see the cost of implementing new computer software and licences impact in the year (£0.104m).
- Latest estimates from Reading suggest an overspend on Waste Management in the Worst Case scenario (£0.097m).
- Car parking continues to be affected with the impact depending on the speed of recovery (-£0.053m Best Case and £0.133m Worst Case).
- Leisure services continue to be impacted by the pandemic. An agreement with Everyone Active has resulted in the Management Fee (£0.111m) being waived for the first three months, as most of this can be recovered from income support, followed by a further 3 months where only any operating profit will be paid. The best case scenario assumes income to be 50% of budget and the worst case scenario assumes 35% of budget (£0.623m Best Case and £0.818m Worst Case)

Cash Budget Summary – Variances

The variances reported by directorates, indicate expenditure above the approved budget (£1.438m Best Case and £3.659m Worst Case) after taking into account the Corporate Contingency (£1.280m) and income compensation for the first quarter. This figure excludes use of the £3.417m balance on the COVID-19 Contingency which would produce an overall variance of -£1.979m Best Case and +£0.242m Worst Case.

DELIVERY CONTINUED

- An under-recovery of Cemetery and Crematorium income in the Worst Case scenario (£0.100m).

PEOPLE

Significant Variances

- Education and Learning - DSB overspend (£0.278m), most significantly in the SEN Team (£0.178m) where agency staff are covering vacant posts (this is in addition to the £0.164m funding agreed by CMT), plus loss of income, primarily at the Open Learning Centre. The worst case scenario assumes additional loss of income (£0.370m Best Case and £0.421m Worst Case).
- Within Children's Social Care the Transformation Project on CLA placements remains in a developmental stage with no savings currently forecast (£0.250m both scenarios). Whilst the Best-Case scenario anticipates no significant variance on CLA placement costs, the Worst Case scenario anticipates further placements plus knock effects to other associated costs (£0.322m Worst Case). The total variance is £0.217m Best Case and £0.541m Worst Case.
- An overspend of £0.976m on care packages within Adult Social Care (ACT and CTPLD) which reflects partly the non-delivery of budgeted transformation savings and that costs have continued to rise since the budget was set in December. An overspend on Equipment of £0.229m, based on April and May data, partly offset by underspends on staff costs (total variance £0.878m Best Case and £0.958m Worst Case).
- Mental Health & Out of Hours – An overspend of £0.283m on care packages (ACT and CTPLD) which reflects partly the non-delivery of budgeted transformation savings and that costs have continued to rise since the budget was set in December. The saving built into the budget for Forestcare is unlikely to be achieved (£0.095m) plus additional costs have been incurred due to an increase in usage (£0.068m), for office space at Waterside Park (£0.056m), for disaster recovery (£0.021m) and staffing - largely due to overtime (£0.029m). Total variance £0.590m both scenarios.

NON DEPARTMENTAL

Significant Variances

- Higher than forecast capital receipts in 2020/21 and significant capital carry forwards into 2021/22 have created an under spend against the Minimum Revenue Provision (-£0.095m both scenarios).

Cash Budget Summary – Variances

The variances reported by directorates, indicate expenditure above the approved budget (£1.438m Best Case and £3.659m Worst Case) after taking into account the Corporate Contingency (£1.280m) and income compensation for the first quarter. This figure excludes use of the £3.417m balance on the COVID-19 Contingency which would produce an overall variance of -£1.979m Best Case and +£0.242m Worst Case.

CONTINGENCY

- Allocations have been made from the Contingency to provide one-off funding for staffing pressures in the SEN team (£0.164m) and Independent Quality Assurance relating to Children's Social Care (£0.056m). £0.750m has also been set aside for the 2021/22 pay award (based on a 1.5% pay award). This leaves a balance of £1.280m which has been shown as an under spend.

Section 3: Strategic Themes

Value for money

Action	28/06/2021				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 1.01.01 Maintain Council Tax	Completed	31/03/2022	100%	★	Council Tax was approved as part of the 2021/22 budget by Council in February 2021 and remains within the bottom 10% of comparable authorities
<input checked="" type="checkbox"/> 1.01.02 Spending is within the approved budget for this year	In Progress	31/03/2022	0%	★	Variances reported by directorates indicate expenditure below the approved budget (£7.564m Best Case and £7.231m Worst Case), after taking into account the corporate contingency (£1.930m), income compensation and unspent government funding for Covid-19 (-£7.688m) but before carry forwards.
<input checked="" type="checkbox"/> 1.01.05 Delivery of the transformation programme	In Progress	31/03/2022	25%	★	The delivery of a number of business change projects recommenced this quarter and regular programme reporting to CMT restarted.
<input checked="" type="checkbox"/> 1.01.07 Delivery of Transformation Savings	In Progress	31/03/2022	10%	▲	Both the Children Social Care and Adults Social Care transformation programmes have been delayed due to the prioritisation of the pandemic within the service and in project management support.
<input checked="" type="checkbox"/> 1.01.08 Council Tax Financial Support	Completed	31/03/2022	100%	★	Council Tax bills were reduced by £150 for council tax support claimants for a further year.
<input checked="" type="checkbox"/> 1.02.03 Workforce and Organisational Development Strategy	In Progress	31/03/2022	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	In Progress	31/03/2022	0%	★	Workforce planning arrangements in place supporting service delivery across the department. Further development work required to use data workforce data.
<input checked="" type="checkbox"/> 1.02.06 Develop Recruitment and Retention Strategy	In Progress	31/03/2022	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"/> 1.02.10 Move services online and via self-service	In Progress	31/03/2022	30%	★	The Digital Services Team have completed training on the low code platform and are beginning to use it to develop services.
<input checked="" type="checkbox"/> 1.02.15 Review our digital offer to residents	In Progress	31/03/2022	30%	★	New system procured. Once the system is in place and running, the digital offer and website contents will be updated in partnership with Communications and Marketing
<input checked="" type="checkbox"/> 1.02.16 Deliver year one customer experience strategy	In Progress	31/03/2022	25%	★	The work programme for the customer experience strategy is being developed. Work is underway to design ways of managing in-person customer visits to Time Square.
<input checked="" type="checkbox"/> 1.02.17 Deliver year one of the Digital and ICT Strategy	In Progress	31/03/2022	25%	★	Good progress is being made on the delivery of the Digital & ICT Strategy. In particular, the Cloud Migration project is proceeding well.
<input checked="" type="checkbox"/> 1.02.18 Forestcare New System	In Progress	31/03/2022	50%	★	There is an action plan in place for the implementation of the new system at Forestcare. Bracknell Forest Council Officers are working in partnership with the new provider to migrate all information over to the new system. Currently there is testing taking place which will be followed by full staff training
<input checked="" type="checkbox"/> 1.03.01 Appraisal of Asset Management Plan	In Progress	31/03/2022	0%	★	
<input checked="" type="checkbox"/> 1.03.03 Review of Council's Commercial Property Assets	In Progress	31/12/2023	30%	★	The footprint and layout for the new office accommodation is agreed. Pre application submitted based on the agreed layouts. Consultants are currently developing the detailed design in readiness to send out the ITT to tender by the end of August 2021.
<input checked="" type="checkbox"/> 1.03.04 Implement Corporate Landlord Model	In Progress	31/03/2022	0%	★	
<input checked="" type="checkbox"/> 1.03.05 Redevelop Commercial Centre	In Progress	31/03/2022	30%	★	The overall footprint of the new accommodation has been agreed / signed off by the Project Board and pre-application submitted. Design development is currently underway.
<input checked="" type="checkbox"/> 1.04.02 Legal advice for Joint Property Venture Project	In Progress	31/03/2022	85%	●	Procurement complete. Residual advice around Coopers Hill appropriation and occasional governance matters.
<input checked="" type="checkbox"/> 1.04.04 One Public Estate	In Progress	31/03/2023	25%	★	Via the OPE 3 funding applications have been submitted for Brownfield Release Fund capital funding, total request is for £2.45m. Notification if the bids have been submitted is due end of September 2021
<input checked="" type="checkbox"/> 1.04.05 Asset Management Plan	In Progress	31/03/2022	25%	★	Properties continue to be managed as set out the Asset Management Plan

Quarterly Indicators	28/06/2021			
	Last Quarter	This Quarter	Current Target	RAG
> L051 % of council tax collected	97.9%	28.0%	29.0%	★
> L053 % of Business Rates collected in year	96.9%	19.1%	35.0%	▲
L220 Number of ICT Helpdesk Calls	4,541	5,594	4,100	▲
> L221 Satisfaction with Customer Services	84.6%	75.3%	85.0%	★
L257 Number of complaints received	42	46	55	★
L391 % of posts filled by agency staff	22%	18%	34%	★
L392 % of agency workers council wide	5%	6%	6%	★
L395 Number of self-service transactions processed via customer account			20,000	?
L397 % of IT estate delivered from cloud			50%	?
L444 Number of Facebook followers for Public Health	32	14		!
L445 Number of users accessing Thrive!	221	228		!
> L261 Level of staff sickness absence	1.64	1.43		n/a
> L262 Level of voluntary staff turnover	1.90%	2.40%		n/a

Economic resilience

Action	28/06/2021				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 2.02.02 The Deck	In Progress	31/03/2022	10%	★	Progress with the demolition of the former department store continues and is due to complete in August 2021
<input checked="" type="checkbox"/> 2.04.01 Business Brochure	In Progress	31/03/2022	90%	★	Publication Date June 2021
<input checked="" type="checkbox"/> 2.04.02 Economic Skills and Development Partnership	In Progress	31/03/2022	90%	★	ESDP sub groups relaunched
<input checked="" type="checkbox"/> 2.04.03 Support for Local Economy	In Progress	31/03/2022	0%	★	
<input checked="" type="checkbox"/> 2.05.02 Implementation of changes to property assets	In Progress	31/03/2022	66%	★	
<input checked="" type="checkbox"/> 2.06.01 Business Liaison Programme	In Progress	31/03/2022	50%	★	Engaging with key businesses and representative organisations has recommenced
<input checked="" type="checkbox"/> 2.07.02 A3095 Improvement Project	Completed	31/03/2022	100%	✓	Scheme complete, subject to refinement of traffic signal operation.
<input checked="" type="checkbox"/> 2.07.03 Funding for infrastructure improvements	In Progress	31/03/2022	25%	★	We await confirmation of our grant from the Governments Capability fund to promote Active Travel in the borough. This will provide us with £132k towards initiatives aimed at Walking and Cycling and allow us to review and expand our Local Cycling and Walking Infrastructure Plan which will support the emerging 2037 Local Plan
<input checked="" type="checkbox"/> 2.07.04 Sports Centre Roundabout Highway Improvement	In Progress	31/03/2022	60%	★	
<input checked="" type="checkbox"/> 2.08.02 Infrastructure Funding Statement	In Progress	31/12/2021	50%	★	must be published by 31st December 2021.
<input checked="" type="checkbox"/> 2.08.03 S106 agreements	In Progress	31/03/2022	25%	★	There have been 6 S106 agreements completed this quarter which is a little under the average

Quarterly Indicators	28/06/2021			
	Last Quarter	This Quarter	Current Target	RAG
L268 % of working age people who are unemployed	4.6%	3.4%		n/a
L269 % of working age population in employment	82.4%	80.3%		n/a
L271 % of borough covered by superfast broadband	97.3%	97.0%	97.0%	★
L442 Vacancies on school governing boards	16%	15%	18%	★

Education and skills

Action	28/06/2021				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 3.01.01 New education facilities	In Progress	31/03/2022	80%	★	Regulation 19 consultation completed on Pre-submission Draft Local Plan - included proposed new school at Jealotts Hill garden village.
<input checked="" type="checkbox"/> 3.01.02 Property support to ensure capacity is in line with School Places Plan	In Progress	31/03/2022	75%	★	Property continue to support education team
<input checked="" type="checkbox"/> 3.02.01 School attendance legal advice	In Progress	31/03/2022	25%	★	Continued ad hoc advice given to Education Welfare Service as to matters pertaining to School Non Attendance Policy and procedures during the Covid-19 crisis, particularly since the full time return of schools as from 08/03/21.
<input checked="" type="checkbox"/> 3.02.02 Support for schools with standards and effectiveness partners	In Progress	31/03/2022	25%	★	Standards and Effectiveness Partners have continued to work closely with their allocated schools across the summer term. There has been a blended approach to visits with some taking place on-site and a proportion taking place virtually. Areas of focus have included the evaluation of leadership and management as well as the identification of strengths and next steps in relation to curriculum development. Discussions also identified the emerging priorities for the 20/21 academic year.
<input checked="" type="checkbox"/> 3.02.03 Promote best practice in schools	In Progress	31/03/2022	25%	★	The full programme of summer term training and network meetings has been delivered, sharing good practice in the following areas: SEND, English, mathematics, RE, assessment, EYFS and the Pupil Premium. The subject leader network meetings for computing, science, history and music, developed in partnership with the Forest Learning Alliance, continue to be well attended and well received, and there are plans in place to extend this offer to include geography. The Year 6 to Year 7 transition working party collected examples of effective working from schools across the Local Authority, and a set of best practice guidelines were shared with all Bracknell Forest Schools. Plans are in place to develop this work further from the autumn term next year, drawing on local and national best practice in relation to transition and curriculum continuity. School to school moderation sessions, for teachers at the end of the EYFS, Key Stage 1 and Key Stage 2, have provided a forum for sharing best practice in end of key stage assessment and the teaching of writing. The Standards and Effectiveness Team have signposted school leaders to the recent Ofsted research reviews and best practice blogs that have resulted from their subject specific visits to outstanding schools this year, and these reports have formed the basis of discussions between school leaders and Standards and Effectiveness Partners in relation to their curriculum development.
<input checked="" type="checkbox"/> 3.02.04 School Ofsted ratings	In Progress	31/03/2022	25%	★	Ofsted have confirmed that a full programme of graded inspections will not commence until September 2021 and therefore the percentage of schools judged to be good or better across Bracknell Forest are unchanged- 83% all schools, 89% maintained schools.
<input checked="" type="checkbox"/> 3.03.01 Economic Skills and Development Partnership: Education Sub-group	In Progress	31/03/2022	90%	★	Meeting held 31st March 2021 to define new actions
<input checked="" type="checkbox"/> 3.05.01 Entry level apprenticeships	In Progress	31/03/2022	25%	●	Numbers remain relatively low with managers resorting almost entirely to usual recruitment routes to fill vacancies for low level roles. Under the HR / OD restructure the AD has now established a resourcing function. This function will seek to raise awareness of the apprenticeship scheme and take proactive steps to encourage and support managers to provide apprenticeship opportunities in place of some of our entry level roles. At the moment the main users of the levy are schools, with only 3 internal apprenticeships making up the 20+ placements that the levy is currently funding.
<input checked="" type="checkbox"/> 3.05.02 Apprenticeship levy	In Progress	31/03/2022	25%	★	This quarter has seen a reduced level of take up of apprenticeships courses which is not unexpected given the challenges of COVID and the alterations many providers have had to make which has reduced the face to face support available for some learners.

<input checked="" type="checkbox"/> 3.06.01 Support the efficacy of early years professionals	In Progress	31/03/2022	25%	★	<p>The local authority has appointed 2 further EYFS strategic partners to make a team of 4, all of which demonstrate outstanding and consistently innovative practice. As a team of partners, they have diverse experiences and knowledge and between them support the maintained early years settings across the borough. They have all been brokered into schools that either request it or the Standards and Effectiveness team identify it.</p> <p>There has been a blended approach to supporting schools whilst they plan to adopt the EYFS reforms in the autumn of 2021 over the past year, including signposting, subscribing to high quality forums and training and advice from the local authority and EYFS strategic partners. Schools, including governors, headteachers and EYFS leaders, have reported that they have confidence in adopting the EYFS reforms and know where to go for additional support.</p> <p>Whilst there was no statutory duty to share data and the local authority requested no data from its EYFS maintained settings, STEPs did collect information about how the schools were assessing and collecting EYFS data for in school use. The data they have collected will be used to support benchmarks to track progress through to end of KS1 and beyond and all schools who have reported on their processes to date feel secure in their processes.</p>
<input checked="" type="checkbox"/> 3.07.01 Support care leavers to access education, training or employment	In Progress	31/03/2022	25%	★	<p>At the end of June 2021, 25 out of all 69 care leavers were NEET (36.23%). 38 of the 69 care leavers are aged 19, 20 and 21 – 20 of these care leavers in this age bracket are NEET (52.63%). Support to EET is provided through the Virtual School and Elevate in partnership with the Leaving Care Service. PEP meetings are held for care leavers in Year 12 and 13 with advice and guidance offered in terms of available training/employability courses such as that offered through The Prince's Trust – these have a specific focus on transition to post 18 pathways. Referrals to Elevate can be made for any NEET care leaver up to the age of 21 (25 if they have an EHCP). The main barriers faced by the current cohort of NEET care leavers include the context of the employment market and available apprenticeships/traineeships which have been impacted by Covid culminating in a lack of jobs and work-based training opportunities. 5 of the care leavers (aged 19-21) are either parents or pregnant; 1 has a custodial sentence; and 3 have a disability or illness which is impacting on them becoming EET. The lead for the Virtual School regularly meets with and collaborates with the Leaving Care Service leads to continue to maintain the focus on supporting each care leaver to be in a stable position of either education or employment.</p>
<input checked="" type="checkbox"/> 3.08.01 Establish a culture of high expectations for all children	In Progress	31/03/2022	25%	★	<p>The termly SENDCo Forum meeting took place on the 7 July as a virtual meeting, and was attended by 29 colleagues from Bracknell Forest Schools. The meeting included opportunities for schools to share best practice in engaging learners in the 'assess, plan, do, review' process; updated schools on the range of existing and planned Specially Resourced Provisions (SRPs) for SEND pupils in Bracknell Forest; informed delegates of the newly established Neurodiversity Transformation Project; and explored the new process for accessing the SEND Intervention Fund: all aiming to ensure pupils with SEND are provided with the best provision possible. A range of LA specialists presented at the meeting to support SENDCo colleagues and answer the questions posed. Training for SENDCos and school SEND governors on 'Developing an effective and strategic relationship' has been rescheduled for November 21. In their termly school visits in the summer term, members of the Standards and Effectiveness Team have continued to work with school leaders to ensure that schools hold high expectations for all pupils, especially those with SEND, and that this is reflected in their ambitious and inclusive curriculum offer.</p>
<input checked="" type="checkbox"/> 3.08.02 Support transition to next stage of learning	In Progress	31/03/2022	25%	★	<p>Standards and Effectiveness continue to work closely with colleagues from Children's Support Services to provide high quality support for the transition of children and young people with SEND. The Behaviour Support Team have provided schools with updated guidance and materials that schools are using with their vulnerable pupils to support their personal development and wellbeing as they transition from Year 6 to Year 7, and recommendations proposed by the Transition Working Party were approved by all schools, leading to effective and consistent sharing of key information to support transition from primary to secondary school, both pastoral and academic. Standards and Effectiveness Partners continue to work directly with individual schools to support them in ensuring that the curriculum is well matched to the needs of pupils with SEND, and that they are well supported at key transition points, including through the sharing of effective assessment information as they move on to the next year group within the school. The Standards and Effectiveness Team have provided additional support to schools on assessing pupils in the EYFS, so that key gaps in learning can be identified as they move in to Year 1. A number of secondary schools are in the process of planning summer schools to help meet pupils' pastoral and/or academic needs at this key transition point.</p>

Quarterly Indicators	28/06/2021			
	Last Quarter	This Quarter	Current Target	RAG
L394 % of staff that have undertaken apprenticeship training : Education and skills	3.3%	2.7%	2.2%	★
L402 % of care leavers aged 19-21 years who are NEET : Education and skills	41%	46%	25%	▲
L403 % of care leavers aged 19-21 years who are in touch with LA : Education and skills	86%		89%	?
> L139 % of schools rated good or better : Schools	83%	83%	85%	★
> 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	30/06/2021			
	Last Year	This Year	Current Target	RAG
> L272 % of children obtaining a place at one of their Primary School preferences	98.0%	99.8%	99.0%	★
> L273 % of children obtaining a place at one of their Secondary School preferences	95.3%	93.5%	96.0%	★
> L361 % of children obtaining their first preference of Primary School	87.9%	92.6%	94.0%	★
> L362 % of children obtaining their first preference of Secondary School	84.5%	84.7%	86.0%	★

Caring for you and your family

Action	28/06/2021		Percentage Complete	Status	Comment
	Stage	Due Date			
<input checked="" type="checkbox"/> 4.01.01 Participation in sports, leisure and cultural activities	In Progress	31/03/2023	25%	★	Leisure and culture participation has returned to near normal numbers. Covid is still impacting on income figures but q2 always has some impact from the holiday period but indications are that everything is back to normal
<input checked="" type="checkbox"/> 4.01.02 Tailored support for healthy lifestyles	In Progress	31/03/2022	0%	★	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. The new smoking cessation service contract continues to be in working to ensure provision is in line with national guidance and meets our population's needs during this time, we are now awaiting confirmation of the first quarter's performance data in terms of quitters, which will be reported in the next quarterly update.
<input checked="" type="checkbox"/> 4.01.03 Covid Recovery Financial Stimulus Package	In Progress	31/03/2022	0%	?	
<input checked="" type="checkbox"/> 4.02.03 Strengthened Working with Health	In Progress	31/03/2022	25%	★	A range of activities to further strengthen working with health have taken place during Q1. This has occurred operationally as we continue to work together to combat the COVID pandemic as well as continued developments to establish the strategic nature of our partnership. During Q1 the council was part of Frimley ICS work to consider the role of "Place" within the wider health and social care system. We have also developed work to deliver on the aspirations established within our Blueprint for Joint Working to align performance and quality reporting, the effectiveness of partnership forums and to define our strategy for partnership working in the future.
<input checked="" type="checkbox"/> 4.02.04 Establish Mental Health Support Team	In Progress	31/03/2022	70%	★	The MHST is fully recruited and in place working from host schools. Staff are in training to complete in January. On target.
<input checked="" type="checkbox"/> 4.04.02 Implement Housing Assistance Policy	In Progress	31/03/2023	70%	●	The policy has been drafted. Approval and implementation of the policy have been delayed due to staff turnover and pressures in the service. This is now scheduled to be tabled at an Executive meeting in November.
<input checked="" type="checkbox"/> 4.05.01 Blue Mountain community and health facility	In Progress	31/03/2022	60%	●	The Blue Mountain Health and Community Facility has now received Planning approval. A further report will be taken to the Executive in October seeking additional funding for the project, due to cost increases arising from, material and labour shortages and the consequent increase in material costs being experienced across the construction sector. Subject to the agreement of the additional funding it is anticipated that works will begin before Christmas. The CCG have secured an operator for the facility and they have been involved in the design evolution of the scheme.
<input checked="" type="checkbox"/> 4.06.01 Libraries engaged in the development of new community facilities	In Progress	31/03/2022	50%	★	Prior to the pandemic, five of the Borough's Libraries had extended opening hours with Open+ technology, with a combined increase in opening hours of an additional 232.5 hours per week, enabling greater access to library services. Due to three extended periods of national lockdown, and the fact that Open+ was disabled to ensure that numbers entering Library buildings were limited. Sandhurst Library's Open+ has now been reinstated and is acting as a pilot site. Usage is being monitored to ensure that customers are behaving appropriately and not putting themselves or others at any risk. Implementation of Open+ at the other four sites is being tested and the plan is to go live at the end of Sept / beginning of October. The hiring out of Library facilities for community events resumed in July 2021 and there is an increasing demand for bookings.
<input checked="" type="checkbox"/> 4.06.03 New Community Hubs	In Progress	31/03/2022	0%	?	
<input checked="" type="checkbox"/> 4.07.01 Family hub services expansion and development of multi-disciplinary teams	In Progress	31/03/2023	60%	★	The Getting Help and Mental Health Support team are now in place with the former based in the family hubs. New joint sessions will run with HomeStart will run from the family hubs this term and the Early Help service are running a joint parenting course with the Youth Offending Service.
<input checked="" type="checkbox"/> 4.08.03 Multi-Disciplinary Team for Adolescents	In Progress	31/03/2022	0%	?	
<input checked="" type="checkbox"/> 4.08.04 Fostering Capacity	In Progress	31/03/2022	0%	?	
<input checked="" type="checkbox"/> 4.09.04 New Health and Care Service at Heathlands	In Progress	31/03/2022	25%	★	Progress with the project continues to be on track to open Heathlands during the winter of 21/22. The key activity during Quarter 1 has been the continuation of a robust procurement exercise to identify a service provider for residential nursing care and "hotel services" across the whole building. This procurement is expected to conclude in Quarter 2.
<input checked="" type="checkbox"/> 4.10.01 Promotion of volunteering for grounds maintenance at the Cemetery & Crematorium	In Progress	31/03/2022	0%	★	The relaxation of certain COVID-19 control measures enabled the re-opening of the hall of remembrance during this quarter. Volunteers have been invited back to help out with keeping the flowers tidy. Work has also commenced to identify wider volunteering opportunities within the grounds to invite further volunteers forwards.

4.10.02 Leisure, libraries and arts services used for social prescribing	In Progress	31/03/2022	30%	★	Libraries staff continue working with the social prescribing service and with local communities to deliver events and activities that help to tackle loneliness and isolation. In addition the tablets for loan have been configured by ICT and are now ready for distribution to people with dementia and their carers.
4.10.03 Social prescribing and primary prevention programmes	In Progress	31/03/2022	0%	★	The social prescribing service continues to support individuals during the pandemic through remote contact. It is being publicised in covid communications to the general public. The service is currently reviewing need against current provision and the evidence base and best practice to develop a plan to grow the service reach.
4.11.01 Arts and culture activities available through libraries	In Progress	31/03/2022	50%	★	Due to the pandemic, all cultural and arts' activities have taken place virtually through Zoom. Activities have included flower arranging, craft demonstrations, cookery demonstrations, storytelling events, author talks, shadowing book awards, how to research family history, music streaming, film clubs, book groups, and Chatterbooks. It is expected that physical events will begin again in July.
4.11.02 Schools service level agreement for PE	In Progress	30/09/2022	0%	★	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.
4.12.01 Suitable Natural Green Space (SANG)	In Progress	31/03/2022	50%	★	SANG creation and management in place through pump priming and is ahead of anticipated demand.
4.12.02 Improvements for open spaces	In Progress	31/03/2022	10%	★	Planning stages in progress. Implementation likely to be COVID affected.
4.13.01 Civilian Military Partnership	In Progress	31/03/2022	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.
4.13.03 Development of a Berkshire Civilian Military Partnership	In Progress	31/03/2022	0%	?	

Monthly Indicators	30/06/2021			
	Last Month	This Month	Current Target	RAG
> L346 Average caseload for Family Safeguarding Model	15	15	16	★
> L385 Rate per 10k of children on Child Protection Plans	55.0	55.7		n/a
> L386 Rate per 10k of Children Looked After	50.4	50.0	50.0	n/a
L411 Number per 10,000 of care proceedings				?!

Quarterly Indicators	28/06/2021			
	Last Quarter	This Quarter	Current Target	RAG
L003 Number of visits to leisure facilities	0	183,820	187,500	★
L404 Number of children and young people visits to leisure facilities managed by Everyone Active			50,000	?
L405 Number of older people visits to leisure facilities managed by Everyone Active			22,500	?
L412 Number per 100,000 of first-time entrants to criminal justice system		16.1	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%		★
L415 % of smokers who have quit at 4 weeks in the quarter (co-verified)	0%	0%	0%	★
L416 % of smokers who have quit at 4 weeks in the year to date (co-verified)	0%	0%	0%	★
L436 Number of visits by customers with a disability to leisure facilities managed Everyone Active			9,375	?

Protecting and enhancing our environment

Action	28/06/2021				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 5.01.01 Local Plan	In Progress	31/03/2022	80%	●	Regulation 19 consultation on Pre-submission Draft Local Plan completed May 2021
<input checked="" type="checkbox"/> 5.01.02 Local Plan Government Inspection	In Progress	31/03/2022	0%	●	Regulation 19 consultation completed and representations being summarised. Additional work is required prior to submission in light of legal advice.
<input checked="" type="checkbox"/> 5.01.03 Local Plan Implementation	In Progress	31/03/2022	0%	●	Plan cannot be implemented until it has been adopted. This will depend on timing and outcome of the Local Plan Examination.
<input checked="" type="checkbox"/> 5.01.05 Management of land assets	In Progress	31/03/2022	75%	★	
<input checked="" type="checkbox"/> 5.02.01 Green development of our waste collection services	In Progress	31/03/2022	90%	★	<p>During quarter 1, April to June, the food waste recycling service continued to perform well. 1583 tonnes of food waste was collected during the quarter, this is an average of 2.87 kg per household per week. This is just over 1 kg more per household per week than the target amount of 1.8 kg.</p> <p>Alongside this the impact on the amount of refuse collected exceeded expectations and the overall refuse collected in quarter 1 was 4009 tonnes, this is a decrease of 30% when compared to 2020 and a decrease of 25% compared to quarter 1 in 2019.</p> <p>Recycling the food waste has avoided 976 tonnes of CO2e that would have been produced had the food waste been disposed of in landfill.</p>
<input checked="" type="checkbox"/> 5.02.02 Educate, enable and encourage residents to maximise their recycling	In Progress	31/03/2022	80%	★	<p>Throughout quarter 1 work continued to ensure that residents were supported in using the new food waste recycling service as well as the blue recycling bin.</p> <p>Home visits begun to take place again during April as the Covid restrictions were eased, this enabled the officers to offer assistance to residents with minimising waste and maximising recycling whilst actually seeing the waste they had.</p> <p>Use of social media continued with hints and tips on the new waste service and towards the end of the quarter messages on alternative caddy liners were also posted on social media platforms.</p>
<input checked="" type="checkbox"/> 5.02.03 Landfill site at Strong's Heath	Completed	31/12/2022	100%	●	No further updates and the schedule work has been completed and decision made not to go ahead with the original proposal
<input checked="" type="checkbox"/> 5.03.01 Parking bay schemes	In Progress	31/03/2022	20%	★	The 2021/22 parking bay schemes are currently at the design stage and not yet programmed for construction.
<input checked="" type="checkbox"/> 5.05.01 Horseshoe Lake play and parking improvements	In Progress	31/03/2022	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	31/03/2022	25%	★	Strategy implementation on track. Second quarter project reviews have been completed and schedule to be reported to the Executive and Councillor Climate Change Advisory Panel. The CCAP also held their first meeting and received the Q4 report
<input checked="" type="checkbox"/> 5.06.02 Increase the range of digital services, reducing the number of customers visiting council	In Progress	31/03/2022	25%	★	The team developing new ways of working to facilitate the future operating model are investigating ways of managing customer visits using digital technologies. The Digital Services Team continues to build online services to facilitate service delivery using digital channels.
<input checked="" type="checkbox"/> 5.06.05 Technology Solutions for Ways of Working	In Progress	31/03/2022	20%	★	Testing of equipment in meeting rooms for hybrid meetings is underway. Improved WiFi has been configured throughout Time Square. New monitors for home working have been approved.
<input checked="" type="checkbox"/> 5.06.06 Climate Change Funding	In Progress	31/03/2022	0%	★	Funding to investigate the feasibility of an Anaerobic Digestion plant has been allocated in this quarter.
<input checked="" type="checkbox"/> 5.07.03 Promote bus travel	In Progress	31/03/2022	25%	★	A new ambitious National Bus Strategy has been published by Government and Local Authorities and bus operators must work closely together in relationships formalised in a statutory 'Enhanced Partnership' and also produce a Bus Service Improvement Plan (BSIP) by October 2021. BFC has received £150k to help assist with this work and is on track to submit our BSIP on time.
<input checked="" type="checkbox"/> 5.07.04 Electric Vehicle Charging Strategy	In Progress	31/03/2022	50%	★	The document "Electric Vehicle Charging - A Summary and Guide" has been published and placed on the Council's dedicated EV webpage. This document provides details of the Council's current position on catering for EV charging - whilst awaiting publication of the Government's EV Charging Strategy which will inform the role of the public and private sectors.
<input checked="" type="checkbox"/> 5.07.05 Pedestrian Cycle Improvements	In Progress	31/03/2022	25%	★	Initiatives have been planned to promote walking and cycling in the borough as part of the Governments push for more Active Travel as we emerge from the Covid 19 pandemic. This work will be funded by the Capability Fund (£132k) and includes interactive cycle maps, a series of led bike rides and walks around the borough, suggested routes, family cycle training, Eco rewards, new cycle guidance training for officers, interactive consultation platform for residents, workplace intervention, adoption of the My Journey brand and expansion of our Local Cycling and Walking Infrastructure Plan.

Quarterly Indicators	28/06/2021			
	Last Quarter	This Quarter	Target	RAG
L241 Income from CIL receipts		£1,015,121		!
L284 Number of homes given planning permission	19	64		!
> L286 % of successful planning appeals	70%	63%	65%	★
> L356 % of major planning applications determined within timescales	83%	86%	85%	★
> L357 % of minor planning applications determined within timescales	94%	76%	85%	●
> L358 % of other planning applications determined within timescales	92%	94%	85%	★
L418 Customer visits to Time Square	0	0	5,000	★
L434 Planning permissions granted for net additional dwellings not yet implemented	1,776			?!
L446 Change in positive wellbeing score for social prescribing		83%	30%	★
L447 Change in loneliness and social isolation score for social prescribing		92		!

Communities

Action	28/06/2021				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 6.01.01 Health check and action plan for retail centres	In Progress	31/03/2022	75%	★	Survey work now being used to inform reactivation programme and Welcome Back funding
<input checked="" type="checkbox"/> 6.02.01 Support for Community Associations	In Progress	31/03/2022	0%	★	Continued to give support to all the community associations regarding COVID-19 and advice regarding the second lock-down, re-opening and then moving from Tier 3 into Tier 4. Work was started on three lease renewals and discussions started with 5 CCs regarding potential S106 projects.
<input checked="" type="checkbox"/> 6.02.02 Cultural offer available through libraries	In Progress	31/03/2022	50%	★	Children and adults can immerse themselves in every form of art, film, music and dance through performances and attending classes in the Libraries under normal circumstances. They can also learn about art and culture, local and family history through reading. The cultural offer includes arts and crafts' demonstrations, author talks, shadowing book awards and prizes, and music streaming. Unfortunately, due to Covid restrictions physical events have been unable to take place, but a number of cultural events have taken place over Zoom.
<input checked="" type="checkbox"/> 6.02.03 Develop the offer in Libraries to support the Adults and Children's agendas	In Progress	31/03/2022	50%	★	The Library Service re-opened in April but due to Covid restrictions, opportunities to support both Adults' and Children's Services agendas have been limited but the following has been undertaken: Delivering books to the housebound and clinically vulnerable through the Home Library Service in order to combat social isolation. 25 tablets to loan to people with dementia and their carers, working closely with the BFC Dementia Services Coordinator. Organising a large programme of virtual events, in order to bring people together who are lonely, and to promote reading for pleasure as a means of improving mental health and well being. Working closely with the Public Health Team and, in particular, with the Social Prescribing Team, who were signposting their clients to Library events, and promoting the Libraries' collections of "Reading Well" self-help books. Working with Children's Services to form a Library offer as part of the Dolly Parton Imagination Library, to support looked after children and children from low income families and to improve literacy and encourage a love of reading. All Library staff have undertaken the "Making Every Contact Count" e-learning courses.
<input checked="" type="checkbox"/> 6.02.04 Collaboration and Community Hub at Time Square	In Progress	31/03/2022	60%	★	Budget has been secured for works to create a community and collaboration Hub at Time Square. Works to create a collaboration space are underway along with a new Marriage Room, Waiting Area, Board Room and Reception. Furniture has been specified and ordered and will be in place for a soft launch of the space in November. A Cafe Operator is being sought, but is likely to be in place after Christmas. A community Hub manager has been appointed to manage the space and community bookings.
<input checked="" type="checkbox"/> 6.03.02 Addressing Hate Crime	In Progress	31/03/2022	0%	★	A BF hate crime action plan has been developed and is in place. It is overseen by the Community Cohesion and Engagement Partnership and reports progress to the Community Safety Partnership. A Bracknell and Wokingham hate crime working group has been initiated to work cohesively across the Local Police Area. This working group is linked into Thames Valley Police's Independent Advisory Group and its Ethnic Community Advisory Group. BF Community Safety is currently refreshing its public-facing hate crime webpages and is also undertaking continued monitoring and review of weekly reported crime that has a hate crime flag.
<input checked="" type="checkbox"/> 6.03.03 Safe Accommodation Duty	In Progress	31/03/2022	40%	★	The DA Act requires LAs to conduct a needs analysis in a specified format and this has been completed. Work is underway to secure the input of domestic abuse survivors, frontline staff and partners/stakeholders. These inputs will all inform a new safe accommodation strategy to be drafted by third quarter 21/22.
<input checked="" type="checkbox"/> 6.03.04 Tackling Serious Violence	In Progress	31/03/2022	0%	★	A sub-group of the CSP has been created which will provide oversight of the work that is being done to prevent serious violence and exploitation involving children and young people in BF. This group is working closely with the Thames Valley Violence Reduction Unit (VRU) in the preparation of a strategy and action plan. BFC has a single point of contact to liaise with the VRU and an assessment of the profile of serious violence in BF is being prepared by the VRU. BF is represented on the VRU Strategy Group, the Operational Group and the Thames Valley Together Board, the latter of which has been set up to undertake an information-sharing project.
<input checked="" type="checkbox"/> 6.03.05 Child Friendly Partnership Group	In Progress	31/03/2022	0%	?	
<input checked="" type="checkbox"/> 6.04.01 South Hill Park Development	In Progress	31/03/2022	30%	●	The pandemic has continued to significantly affect the operation of South Hill Park. However, we continue to work with them to develop a share opportunities for cultural activity in the borough.
<input checked="" type="checkbox"/> 6.07.01 Owned and leased properties for Homelessness	In Progress	31/03/2022	50%	★	Construction works to create a one bedroom DDA compliant unit for homeless are programmed to commence during August and be completed early in the next year. Housing delivery is being supported through the work of Joint Venture as part of Cat 1 sites.

<input checked="" type="checkbox"/> 6.07.02 Homelessness strategy	In Progress	31/03/2022	90%	★	The homelessness review, which is a statutory requirement, has been completed and the homelessness strategy has been drafted. This will come forward through the decision making process this autumn.
<input checked="" type="checkbox"/> 6.08.01 Affordable housing planning policy	In Progress	31/03/2022	20%	★	Updated policy has been subject to Reg 19 consultation and responses are being summarised ready for submission of the Local Plan for examination.
<input checked="" type="checkbox"/> 6.08.03 Housing Strategy	In Progress	31/03/2022	25%	★	A number of pieces of work have been completed which underpin a new housing strategy including a housing needs and affordability study; a needs analysis for the safe accommodation strategy; the homelessness strategy review and other work. Together this forms a body of evidence which will inform the strategy. A project plan is being produced with a timeline for the production of a new strategy.
<input checked="" type="checkbox"/> 6.09.01 Housing allocations policy	In Progress	31/03/2022	70%	★	Officers have reviewed the current policy and developed a draft revised policy and a proposed suite of changes to present to elected members. The draft is being finalised and is expected to come forward Winter 2021/22.
<input checked="" type="checkbox"/> 6.09.02 Implement new allocations policy for all live cases	In Progress	31/03/2023	0%	★	Not yet due to start.
<input checked="" type="checkbox"/> 6.10.02 Cultural Festival	Completed	31/03/2022	100%	★	A virtual cultural event was organised and held via teams with Berkshire Against Racism Saturday, 14 August with many community groups coming together to celebrate their culture. Planning is underway to hold next years event live subject to restriction at the time
<input checked="" type="checkbox"/> 6.10.04 Community groups supporting the half marathon	In Progress	31/03/2022	75%	★	The half marathon event will be going ahead on the 5th September as scheduled. Support from community groups has been sought and received although due to the pandemic this years event is going to be deliberately on a slightly smaller scale. It is hoped that the planned event for 2022 will be back to its full strength and community involvement fully recovered.

Quarterly Indicators	28/06/2021			
	Last Quarter	This Quarter	Current Target	RAG
L185 Overall crime	1,193	1,565		n/a
L406 Number of visits to libraries	18,057	13,353	13,750	★
L421 Number of community events held in libraries	78	32	80	●
L422 Number of educational events held in libraries	18	7	25	▲
L424 Number of cases resolved by the partnership problem-solving groups	14	9		n/a
L425 % of homelessness preventions	55%	54%	55%	★

Covid-19

Action	28/06/2021				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 8.002 Health and Wellbeing Strategy	In Progress	31/03/2022	50%	●	Work has begun on the development of a new Health and Wellbeing Strategy, with the initial plan objectives being shaped by the Health and Wellbeing Board. Meetings with partners have been taking place to develop the strategy further. The next steps will be to create a draft plan which will need to be agreed for public consultation.
<input checked="" type="checkbox"/> 8.003 Look Out Discovery Centre	In Progress	31/03/2022	60%	★	Initial phase one works have taken place at the Look Out with works to the environment around the building underway with vegetation removal, relocation of waste areas and creation of larger public seating areas. A new food and coffee offer at the Woodlarks Cafe will be launched later this month. New digital tickets and a new Electronic point of sale are also being introduced. Operations are still working under reduced visitor numbers to ensure a safe environment for staff and visitors alike.
<input checked="" type="checkbox"/> 8.004 Community response for clinically extremely vulnerable residents	In Progress	31/03/2022	80%	★	Community response continues to be delivered as required in partnership with the Ark Trust to support vulnerable people
<input checked="" type="checkbox"/> 8.005 Impact of COVID on the community	In Progress	31/03/2022	25%	★	The Covid Community Impact Assessment (CIA) has been fully updated this quarter with data and insight from the second and third lockdowns plus the results of the April Covid resident's survey. The CIA informs the Council's recovery strategy and will be considered by the Executive in September.
<input checked="" type="checkbox"/> 8.006 COVID Recovery Package	In Progress	31/03/2022	50%	★	Proposals are being developed / have been agreed for the different funding packages agreed as part of the 2021/22 budget
<input checked="" type="checkbox"/> 8.007 Implement ways of working programme	In Progress	31/03/2022	25%	★	A substantial programme of work is emerging from this workstream. The various projects include a review of printing, hybrid working, digital skills development, review of the contact centre model, and process automation. These projects are underway, and are being managed through the Corporate Business Change Programme.
<input checked="" type="checkbox"/> 8.008 Shared Service Resilience	In Progress	31/03/2022	0%	★	Improved shared service resilience has been achieved through the shared services manager. Work on the exit of Wokingham Council from the PPP is ongoing.
<input checked="" type="checkbox"/> 8.009 Impact of COVID on children's education	In Progress	31/03/2022	25%	●	Provision and practice in schools across the summer term was adapted in response to the enactment of the Education Contingency Framework following a rise in cases of Covid 19. Following the cancellation of statutory primary assessments, schools were advised to follow the recommendations agreed by the South East Inter-LA Assessment group in order to carefully identify pupils' starting points on return to full time education. Schools used a range of approaches to assessment in order to identify gaps in learning and to address them. Students who were due to sit Key Stage 5 and GCSE examinations, have been awarded teacher assessed grades (TAGs) based on a wide range of evidence which has been submitted to the examination boards.
<input checked="" type="checkbox"/> 8.010 Impact of COVID on pupils with SEND	In Progress	31/03/2022	0%	?	
<input checked="" type="checkbox"/> 8.011 Youth Employment Partnership	In Progress	31/03/2022	0%	?	
<input checked="" type="checkbox"/> 8.012 Preventing Hardship	In Progress	31/03/2022	25%	★	A corporate financial hardship officer group is in place. Utilising the Covid recovery budget welfare fund allocated for 2021/22 the Council has appointed a financial hardship officer to support work against this objective.
<input checked="" type="checkbox"/> 8.013 Equalities Impact Assessment for Covid Recovery	In Progress	31/03/2022	0%	?	

Section 4: Corporate Health

a) Summary of People

Staff Voluntary Turnover

Department	Previous Figure*	For the last 4 quarters	Notes
People	13.28%	14.22%	
Delivery	7.61%	10.15%	
Resources	5.26%	7.36%	
PPR	8.86%	10.32%	
Chief Executive's Office	5%	5.26%	
Total Voluntary Turnover	11.16%	12.15%	

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

Comparator data	%
Total voluntary turnover for BFC, 2020/21:	11.2%
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 4 20/21 (days per employee)	Previous Financial Year (Actual Average days per employee)	2020/21 Estimated Annual Average (days per employee)	Notes
People	1.6	5.93	6.4	
Delivery	1.14	7.67	4.56	
PPR	0.53	2.47	2.12	
Resources	1.32	4.65	5.28	
Chief Executive's Office	1.64	2.3	6.56	
Total staff sickness excluding maintained schools	1.36	5.67	5.44	

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council (Non-Schools) 20/21	5.67 days
English Local Authorities 2017/18	8.6 days

(Source: Local Government Workforce Survey 2017/18)

People

Sickness absence has remained steady over the last quarter. Adult Social Care shows a substantial reduction from Q3 as does Early Help & Communities. Education and Learning and Mental Health and Out of hours absence levels have increased this quarter. Just over half (53%) of the absence for Q4 was attributed to long term sickness.

Covid related sickness absence stands at 1.8% of the total absence this quarter which has decreased substantially.

Delivery

Absence this quarter has decreased compared to Quarter 4. All areas except Contract Services have reduced this quarter however Contract Services levels still remain low overall. In total approx. 28% of the absence was due to long term sickness – this is a marked decrease from the previous quarter and there is now only 1 member of staff off on long term sick within the Directorate. There was no Covid-19 related sickness absence in the last quarter.

Central

Absence levels have risen slightly since the last quarter. 39% of the absence is down to long term sickness cases 1 of these staff have since left the authority leaving 2 who remain absent. Covid-19 sickness counts for less than 1% of the total absence this quarter which has decreased substantially.

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	13				13	4 – upheld/fully substantiated 5 – partially upheld/partially substantiated 4 – not upheld/not substantiated
	Local Government Ombudsman	0					
People: Childrens	Statutory stage 1	23				23	4 – in progress 4 – upheld/fully substantiated 6 – partially upheld/partially substantiated 6 – not upheld/not substantiated 2 – no finding made 1 – proceeded to stage 2
	Statutory stage 2	1				1	1 – in progress
	Statutory stage 3	0				0	
	Stage 2	1				1	1 – in progress
	Stage 3	0				0	
	Local Government Ombudsman	0				0	
	Stage 2	1				1	1 – partially
People: Housing	Stage 3	0				0	
	Local Government Ombudsman	0				0	
Central	Stage 2	1				1	1 – in progress
	Stage 3	2				2	2 – not upheld
	Local Government Ombudsman	3				3	1 – in progress 2 – not upheld
Delivery	Stage 2	1				1	1 – not upheld
	Stage 3	0				0	
	Local Government Ombudsman	0				0	

People: Adults

There were 13 complaints in quarter 1. Compared to this time last year, this is one more.

People: Childrens

There were 25 complaints in quarter 1. Compared to this time last year, the figure is up from 18. This is 7 more.

Central

There were 6 complaints in quarter 1. Compared to this time last year, the figure is down from 11. This is 5 less.

Delivery

There was 1 complaint in quarter 1. Compared to this time last year, the figure is up by 1 from none.

c) Strategic Risks and Audits

During quarter 1 the Register was reviewed by the Strategic Risk Management Group on 18th May 2021. The following changes were agreed:

- To remove the Brexit risks and incorporate any impact from Brexit in the remaining risks;
- To reduce the COVID risk score.