



COUNCIL PLAN OVERVIEW REPORT

Q3 2023 - 24

October - December 2023






Council Plan 2019-2023

Chief Executive:
Susan Halliwell

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Key

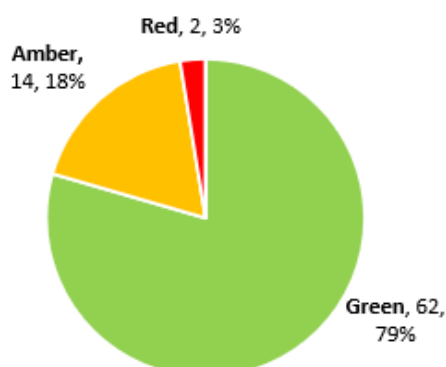
	Performance is very good
	Performance is causing concern
	Performance is weak
n/a	RAG rating not applicable
	Missing data
	Missing target

Section 1: Chief Executive's Commentary

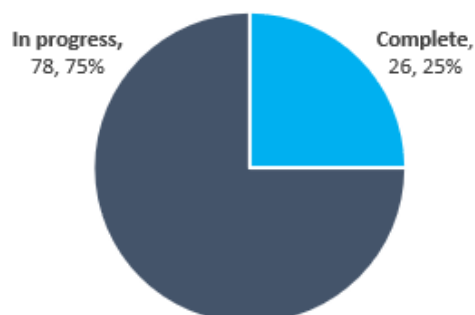
Introduction

- 1.1 This report sets out an overview of the council's performance for the third quarter of 2023/24 (October - December 2023). It reports on the progress of delivering the commitments set out in the current Council Plan (2019-2023). 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 directorate Quarterly Service Reports (QSRs).
- 1.2 The current CPOR report reflects the outgoing Council Plan. Reporting on the new Council Plan, agreed by the meeting of full council in November, will commence for Q1 2024-2025 (April – June 2024) next summer.
- 1.3 This is the third quarterly report of the 2023/24 financial year and at the end of the third quarter there were 104 actions to be reported. Of these, 26 are now complete (25%). Of the 78 actions, in progress:
- 62 actions are green (75%)
 - 14 actions are amber (24%)
 - 2 actions are red (1%)

Action status at Q3 2023/24



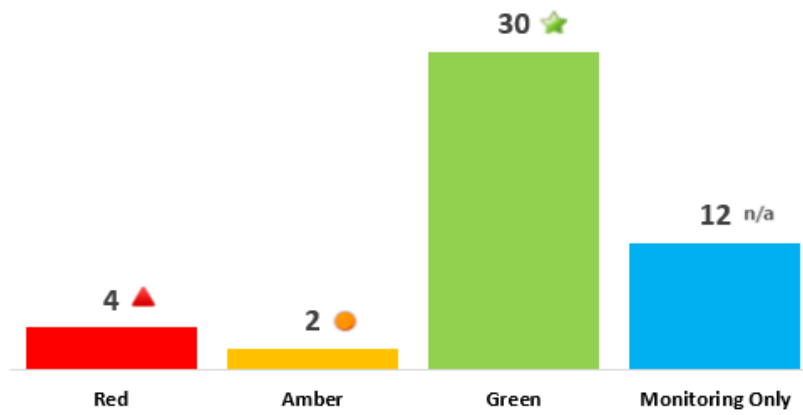
Action progress at Q3 2023/24



- 1.4 Section three of this report contains information on the performance indicators across the council for each of the strategic themes. Indicators have continued to be included in this quarter's CPOR, however as the majority of these were established at the start of the council plan period, in 2019, some are no longer particularly relevant to measuring the current priorities. For Q3, there were 48 indicators presented. The status for the key indicators in the Council Plan in the third quarter is:
- 30 are green (63%)
 - 2 are amber (4%)
 - 4 are red (8%)

12 indicators (25%) have no target set as they are for monitoring only, these provide intelligence about specific trends, but where a directional target may not be appropriate. There is one annual indicator under Education & Skills that became due and therefore is included in this Q3 report, that was not included in the Q2 report.

Indicators status at Q3 2023/24



1.5 The full suite of performance indicators is currently under review as part of the development of Service Plans to support the delivery of the 2024-27 Council Plan.

Overview of Q3 and highlights



Council Plan and Business Change programme for 2024-2027 adopted by Council with unanimous cross-party support.



Ofsted 'Outstanding' rating maintained for Children in Care following focused visit in November.



Public consultations held on local transport plan, housing allocation, local plan, economic strategy, sports & leisure and draft council budget.



First submission of Dedicated Schools Grant (DSG) Management Plan under Safety Valve Programme made.



Social Prescribers & Happiness Hub collaborated for World Mental Health Day & 'Stay Connected this Winter' programme.



Inaugural Joint Climate Action Board in October - response to the Climate Change Emergency Motion.



Successful programme of Christmas events at Lexicon, supported by free bus travel offer, increased visitors to town.



1,000 residents offered vouchers to help with cost of living as part of Household Support Fund and financial hardship plan.



The dementia forum relaunched, connecting people with dementia, carers and professionals.



Recently updated results from the Office for National Statistics show that the borough reports above average happiness in comparison to CIPFA nearest neighbours – improving significantly from 2021/22 to 2022/23.

Challenges identified and being addressed



Continued budget challenges. However, actions have led to an improved position since Q2. The focus on managing costs within the original budget remains a priority.



Significant financial pressures were identified through the safety valve programme, a Management Plan has been in development to submit in Q4.



Increased complexity of cases across numerous service areas in adult and children's social care putting pressure on teams. Service delivery reviews and streamlining are helping to provide required support.



Despite some recruitment success in Q3, difficulties remain in recruiting to roles in social care, IT, building surveyors, and engineering. This is a focus of the new business change programme, to commence in the next financial year.



Adult Social Care are continuing to see a rise in costs of residential and nursing placements and increase in demand.



Pressures within the Reactive Highway Maintenance budget, mostly due to changing weather patterns and condition of infrastructure. Proposals to address this are included in the draft budget for 2024/25.



Cost-of-living contributing to increased service demand including welfare & housing. There is a focus on addressing the key issues identified in the Housing strategy 2023-2028.

Section 2: Budget Position

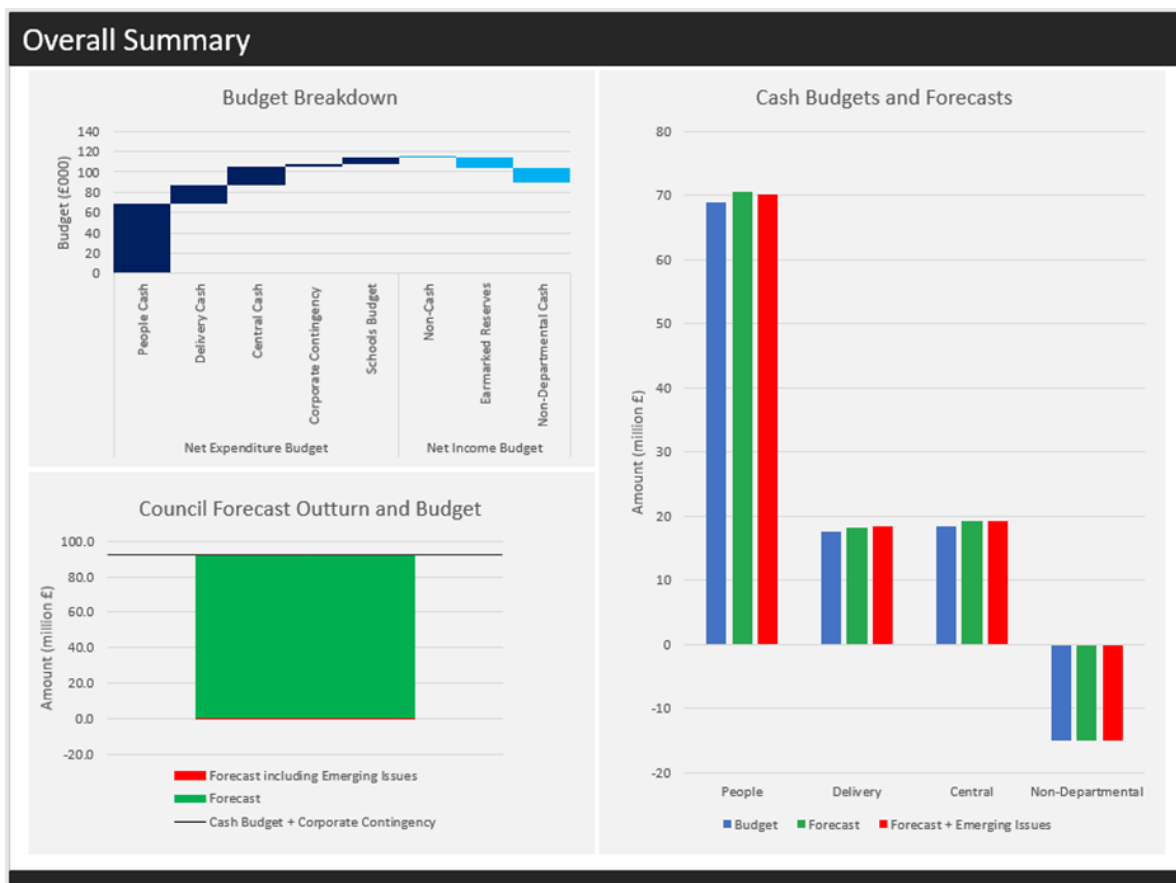
Revenue budget monitoring

The monthly monitoring returns are set out in detail in each directorate's Quarterly Service Report (QSR). The information provided for the quarter three financial position is based on data presented to the Corporate Management Team in January 2024.

The returns provided by all directorates include a forecast variance plus any emerging issues. Across the council, variances have been identified indicating expenditure above the approved budget (£0.386m), after taking into account the balance on the Corporate Contingency (£2.662m). Once emerging issues are included, the overspend decreases to £0.254m.

This is a significant improvement on the position reported last quarter and includes the impact of the 2023/24 pay award. There are still, however, material risks that have been identified but not yet quantified that are likely to worsen the position in quarter four, so the spending controls introduced by the Corporate Management Team will continue until the end of the year.

Key information around directorate variances being reported follows.



Summary – Assistant Director Level

	Original Cash Budget (£'000)	Virements & Budget C/Fwds (£'000)	Current Approved Cash Budget (£'000)	Variance (£'000)		Variance + Emerging issues (£'000)	
				Last Month	This Month	Last Month	This Month
Director: Place, Planning & Regeneration	8,626	1,096	9,722	774	784	893	903
Director: Resources	6,515	71	6,586	22	2	22	2
Chief Executive's Office	1,952	88	2,040	-5	5	10	14
CENTRAL	17,093	1,255	18,348	791	791	925	919
Executive Director of Delivery	230	-4	226	0	0	0	0
Assistant Director: Customer Services & ICT	12,308	-3,401	8,907	-68	-68	-68	-68
Assistant Director: Property Services	-4,774	60	-4,714	185	185	195	195
Borough Solicitor	699	8	707	35	105	85	105
Head of Democratic & Registration Services	1,976	94	2,070	0	-28	0	-28
Assistant Director: Contract Services	10,245	162	10,407	461	419	606	564
DELIVERY	20,684	-3,081	17,603	613	613	818	768
Executive Director of People	1,681	11	1,692	128	129	128	129
Education and Learning	2,542	3,431	5,973	476	756	731	756
Children's Social Care	19,927	80	20,007	569	531	569	531
Contribution to Costs from Schools Budget	-468	0	-468	-7	-7	-7	-7
Commissioning	2,957	-91	2,866	14	36	14	36
Adult Social Care	20,818	184	21,002	421	203	698	-130
Mental Health & Out of Hours	13,097	35	13,132	-84	-84	-84	-166
Early Help & Communities	4,783	-122	4,661	218	199	218	199
PEOPLE	65,337	3,528	68,865	1,735	1,763	2,267	1,348

Summary – Assistant Director Level

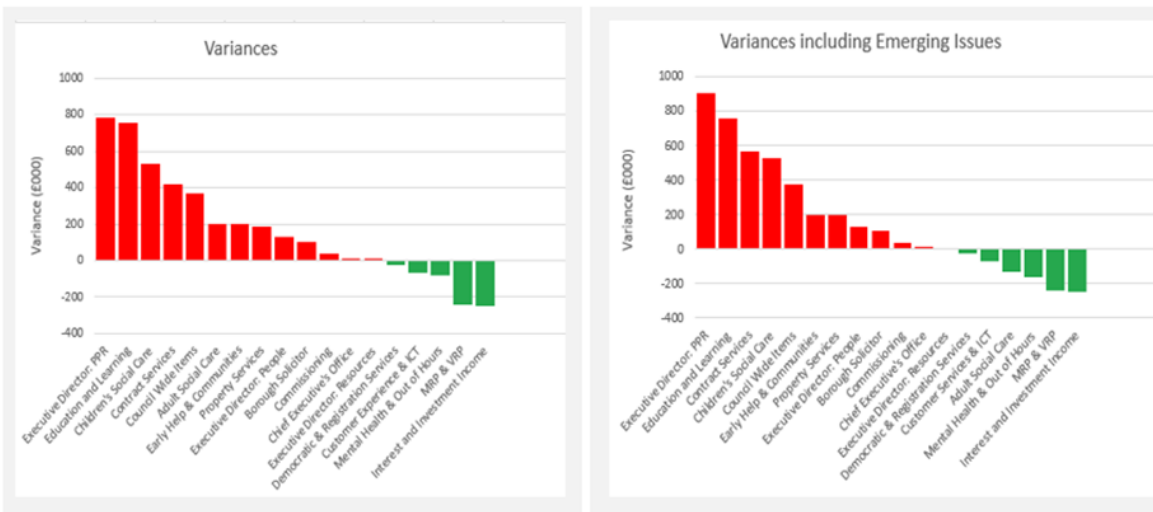
	Original Cash Budget (£'000)	Virements & Budget C/Fwds (£'000)	Current Approved Cash Budget (£'000)	Variance (£'000)		Variance + Emerging issues (£'000)	
				Last Month	This Month	Last Month	This Month
Interest and Investment Income	1,804	130	1,934	-250	-250	-250	-250
Minimum & Voluntary Revenue Provisions	2,465	61	2,526	-240	-240	-240	-240
Council Wide Items	70	-450	-380	371	371	371	371
New Homes Bonus Grant	-786	0	-786	0	0	0	0
Services Grant	-681	0	-681	0	0	0	0
Business Rates Income Growth & Grants	-10,561	0	-10,561	0	0	0	0
Transfers (to)/from DSG Adjustment Account	-7,166	0	-7,166	0	0	0	0
Other	140	0	140	0	0	0	0
NON-DEPARTMENTAL	-14,715	-259	-14,974	-119	-119	-119	-119
TOTAL	88,399	1,443	89,842	3,020	3,048	3,891	2,916

CORPORATE CONTINGENCY	2,750	-28	2,722	-2,662	-2,662	-2,662	-2,662
TOTAL	91,149	1,415	92,564	358	386	1,229	254

EARMARKED RESERVES	-8,482	-1,415	-9,897	0	0	0	0
OVERALL TOTAL	82,667	0	82,667	358	386	1,229	254

NON-CASH BUDGETS	-546	0	-546	0	0	0	0
SCHOOL BUDGET	7,166	0	7,166				
OVERALL TOTAL	89,287	0	89,287				

Cash Budget Summary



Cash Budget Summary – New Variances and Emerging Issues

The variances reported by directorates indicate expenditure above the approved budget (£0.386m), after taking into account the balance on the Corporate Contingency (£2.662m). Once Emerging Issues are included the potential overspend reduces to £0.254m. This is a deterioration of £0.028m on reported variances and an improvement of £0.975m including Emerging Issues since last month.

CENTRAL

Significant Variances

Resources

- The previously reported under recovery of income from Academies for HR services has been reduced from £0.030m to £0.010m (-£0.020m).

Significant Emerging Issues

- Nothing significant to report.

DELIVERY

Significant Variances

- The previously reported Emerging Issue relating to legal support for SEN services has been transferred to a reported variance and increased in line with forecast spend to the end of the financial year (£0.070m). The overall overspend relating to these additional legal costs is now £0.120m.
- Previous years' surpluses on the Emergency Planning Shared Service have been held as a contingency for any possible big incidents that may occur. It has been agreed that this contingency can be released in 2023/24, and as such a one-off underspend can be reported (-£0.035m).
- The income budget has been exceeded within Registration Services (-£0.025m).

Significant Emerging issues

- The Emerging Issue relating to SEN legal costs has now been moved to a reported variance (-£0.050m).
- Everyone Active have made a substantial claim relating to utility costs for 2022/23, quoting a utilities indemnity included in Schedule 6 clause 4 of the contract. Work is underway internally to check our legal position regarding this claim. Once the position has been confirmed the potential cost can be identified.

PEOPLE

Significant Variances

- Education and Learning - The most significant budget variance relates to the £0.255m forecast overspending on Home to School Transport (£0.255m). This has previously been reported as an Emerging Issue but is now considered a confirmed variance.
- Childrens Social Care – An increase in Childcare Solicitor costs (£0.116m), primarily due to a single high-cost case which is being reviewed, partly offset by a reduction in spending on a range of other services providing support to families (-£0.030m), unaccompanied asylum seekers children (UASC) grant income exceeding costs (-£0.020m) and an increase in the underspend on the DSB due to vacancies (-£0.063m).
- Adult Social Care - A reduction in the overspend primarily relating to a favourable movement in care costs (-£0.175m), due to several factors including additional CHC funding and a reduction in the cost of care packages, and a reduction in staffing costs (-£0.042m).

Significant Emerging issues

- Education and Learning - The overspend on Home to School Transport has been moved to a reported variance (-£0.255m)
- Adult Social Care - The potential loss of CHC funding has been reduced to £0.129m (-£0.356m) and no additional loss of s117 discharge funding is anticipated for the rest of the year (-£0.145m).
- Adult Social Care - The court ruling on a high-cost placement has now been received and the impact reported in directorate variances (-£0.095m).
- Mental Health and Out of Hours - CHC funding to be received for a disputed case but clarification is still required on exactly what Health is paying for (-£0.082m).

NON-DEPARTMENTAL

A national business rates revaluation took effect in 2023/24. To compensate for any impact on Business Rates income a revaluation adjustment was applied to the Business Rates Baseline as part of the financial settlement which in turn impacted on the tariff payable by the Council to Central Government in 2023/24 and the levy rate used for any growth.

This adjustment was based on provisional data which has now been updated in the 2024/25 provisional settlement. The settlement also identified a one-off adjustment, based on the difference between the provisional and final data, which will need to be reflected in the 2023/24 accounts.

The adjustment reduces the tariff payable to Central Government, which sits outside the normal budget monitoring process, by £1.255m. It is proposed that an equivalent amount is transferred into the Business Rates Revaluation Reserve to help meet the expected large Collection Fund deficit at the end of the current year, due primarily to successful appeals by Lexicon businesses. The impact on the outturn position will therefore be cost neutral.

Other Significant Variances / Emerging Issues

- Nothing to report.

CONTINGENCY

Significant Variances / Emerging Issues

- No new variances to report

Section 3: Strategic Themes

Value for money

Action	31/12/2023				
	Stage	Percentage Complete	Due Date	Status	Current Update
<input checked="" type="checkbox"/> 1.01.02 Spending is within the approved budget for this year	In Progress	58%	31/03/2024	▲	The variances reported by directorates indicate expenditure above the approved budget (£0.358m), after taking into account the balance on the Corporate Contingency (£2.662m). Once Emerging Issues are included the potential overspend increases to £1.229m. This is an improvement of £0.310m on reported variances and £0.701m including Emerging Issues since last month. The figures include the impact of the 2023/24 pay award. Corrective action continues to ensure a balanced position by the end of the year.
<input checked="" type="checkbox"/> 1.01.05 Facilitate the successful delivery of existing business change projects	Completed	100%	31/03/2024	★	Projects successfully delivered and closure reports approved at the end of November. As planned a few projects have been transitioned to be delivered within the People Directorate where there remains work to be completed.
<input checked="" type="checkbox"/> 1.01.07 Ensure Business Change Savings are validated and achieved	In Progress	75%	31/03/2024	▲	The savings linked to Business Change included in the 2023/24 budget were Adult Social Care - outcome focused reviews (£0.450m), a £0.050m saving relating to the Look Out and a £0.050m saving relating to the letting of space at Time Square. Th outcome focused reviews have now been completed with £0.412m of savings having been achieved - £0.028m short of the target. The latter two savings will not be achieved as the Look Out is not achieving its income targets and the NHS no longer plan to rent accommodation within Time Square.
<input checked="" type="checkbox"/> 1.01.09 Develop a new corporate business change programme.	In Progress	80%	31/03/2024	★	The new business change programme was approved alongside the Council Plan by council at the end of November. The programme is an internal enabler of the delivery of the Council Plan, ensuring that the council is fit for the future. The portfolio includes programmes for Efficiency and Digitisation, Workforce Retention and Recruitment, Neighbourhood Regeneration and Assets, Corporate Improvement and a Climate Change Enabling project.
<input checked="" type="checkbox"/> 1.02.02 Identify and engage low income households	In Progress	95%	31/03/2024	★	Action taken by the Welfare Team in Qtr 3, resulted in over £20,000 of additional benefits and discounts, being obtained for residents. LIFT campaigns for Attendance Allowance were also undertaken - due to the lag in assessments of that benefit, results expected in Qtr 4
<input checked="" type="checkbox"/> 1.02.03 Review Workforce and Organisational Development Strategy	In Progress	75%	31/12/2023	★	The project for retention and recruitment are being incorporated into the workforce strategy for a fuller refresh for April 2024.
<input checked="" type="checkbox"/> 1.02.06 Deploy Recruitment and Retention Strategy	In Progress	60%	31/03/2024	★	The Business Change project on Retention and Recruitment has been established with priority areas identified. The work plan is being developed but will include an anticipated reduction in the spend on agency workers across the Council.
<input checked="" type="checkbox"/> 1.02.16 Deliver the action plan of the Customer Experience Strategy	In Progress	50%	31/03/2024	★	Following the successful launch of automated web assistants on the waste and recycling pages of the Bracknell Forest Council web site, the programme of work to extend this capability to other web pages has resulted in the web assistant now being available to support on-line Council Tax enquiries. In addition, facilitated web chat, via Customer Services, continues to be available on many of the web pages. An automated visitor management system to support the check-in arrangements for those visitors with pre-arranged meetings at Time Square is expected to 'go-live' during the next quarter. A module to assist Customer Services in managing customer emails is also expected to 'go-live' during the next quarter. The module is part of the Netcall Liberty suite of products and will help to manage emails in a more systematic and productive way.

<input checked="" type="checkbox"/> 1.02.17 Deliver the Digital and ICT Strategy	In Progress	76%	31/12/2024	★	Windows Hello and Multi-Factor Authorisation roll out is over 60% complete with expectation of full project closure by end of March 2024, enhancing and improving our security position. Work has started on adoption of additional labelling for data within Microsoft with a view of starting to adopt Data Loss Prevention in Q1 of 2024/25 financial period.
<input checked="" type="checkbox"/> 1.02.18 Implement adult social care Client Financial Management system for deputyship	Completed	100%	31/08/2023	★	The module went live in August 23. Staff are now working on inputting the client data and will then focus on adopting the financial reconciliation process as part of business as usual.
<input checked="" type="checkbox"/> 1.02.20 Progress the implementation of Adult Social Care online financial assessment	In Progress	98%	31/03/2024	★	An initial review is under way now that the customer portal is live. During the final quarter we will be looking to align the customer portal and the online financial assessment portal. The delivery of the financial assessment tool is essentially complete, however due to the final steps required to align the two portals, the final completion date has been extended to March 2024 from December 2023.
<input checked="" type="checkbox"/> 1.02.21 Implement adult social care Customer Portal for online referral and initial needs assessment	Completed	100%	31/12/2023	★	The Adult Social Care Customer Portal went live on 10 October 2023, and referrals have started to come through directly into the social care system. The next stage will be to plan the implementation of self-assessment and other processes to promote self service (e.g. Safeguarding, Deprivation of Liberty Safeguards/DoLs, etc)
<input checked="" type="checkbox"/> 1.03.01 Appraisal of Asset Management Plan	In Progress	75%	31/03/2024	★	Plan is in final draft and awaiting any comments before sign off at Asset management board in January
<input checked="" type="checkbox"/> 1.03.03 Review of Council's Commercial Property Assets	In Progress	85%	31/03/2024	★	The council's commercial and investment properties continue to perform well and the number of vacant units remains less than 3%.
<input checked="" type="checkbox"/> 1.03.05 Redevelop Commercial Centre	In Progress	80%	31/03/2024	★	The first phase of the works completed and handed back to the Council. Phase 2 works to create the new carpark and demolition the remaining buildings on site commenced as programmed and are scheduled to be completed at the end of May 2024
<input checked="" type="checkbox"/> 1.04.05 To develop and work on the council's Asset Management Plan	In Progress	75%	31/03/2024	★	The Draft Council Asset Management Plan has been approved by the Asset Management Board and currently under review by the Executive Member.

Quarterly Indicators	31/12/2023			
	Last Quarter	This Quarter	Current Target	RAG
> L051 % of council tax collected	54.9%	81.1%	84.0%	★
> L053 % of Business Rates collected in year	73.8%	94.5%	87.5%	★
L257 Number of complaints received	127	124		n/a
> L261 Level of staff sickness absence	1.50	2.27		n/a
L391 % of vacant posts temporarily filled with agency staff	30%	31%	30%	★
L392 % of agency workers council wide	10%	8%	5%	●
L395 Number of self-service transactions processed via customer account	22,479	26,164	21,250	★
L418 Customer visits to Time Square	8,404	7,494		n/a

There are no annual indicators under Value for Money due to be reported at Q3.

Economic resilience

Action	31/12/2023				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 2.01.01 Progress to adoption of the Local Plan targeted for 2023	In Progress	31/03/2024	88%	★	Consultation on the Main Modifications is expected to commence in late October and run for 6 weeks to early/mid December. Adoption anticipated Spring 2024.
<input checked="" type="checkbox"/> 2.01.02 Develop a Supplementary Planning Document in relation to Affordable Housing supply	In Progress	31/03/2024	20%	●	Aim to recommence work on this in January 2024 and to take an initial draft to Executive in June 2024. Following that there will need to be a formal consultation process prior to presenting a final draft for adoption to Executive. As a result the completion date is estimated to be 30 September 2024 extended from 31 March 2024.
<input checked="" type="checkbox"/> 2.02.02 Work on development of The Deck and the sustained viability of Town Centre	In Progress	31/03/2024	30%	●	Development of The Deck (former Bentalls site) continues to be on hold due to market conditions. Options for temporary use of the land are being devised jointly by the landowner and the council.
<input checked="" type="checkbox"/> 2.02.03 Develop an Arts, Heritage and Culture Strategy	In Progress	31/03/2024	85%	●	Further changes are required following review of the final draft, including consultation with younger citizens. This has now been handed back to the council by the supplier where the strategy will be completed.
<input checked="" type="checkbox"/> 2.02.04 Complete the initial work to develop a new Central library for the borough	Completed	31/03/2024	100%	✘	The new Central Library is on hold, pending progress on the Deck Project. As the objective was to create an initial scheme in estimate, and this has been done, this action has now been marked complete.
<input checked="" type="checkbox"/> 2.02.05 Develop Masterplans for the Southern and Eastern Gateway sites in Bracknell Town Centre	In Progress	31/03/2024	50%	●	The Masterplans are now in draft form and will be presented to the executive for approval to consult in March
<input checked="" type="checkbox"/> 2.02.06 Review Joint Venture Business Plan	In Progress	31/03/2024	25%	★	The Joint Venture Business Plan is on forward plan for March 2024 Executive. This will be a new three year plan for JV delivery.
<input checked="" type="checkbox"/> 2.02.07 Ensure necessary approvals are in place to deliver the Coopers Hill and Market Street sites	In Progress	31/03/2024	85%	★	Coopers Hill site continues to be delivered to cost and schedule. Market Street site enabling works are completed. Legal contracts are at an advanced stage for affordable housing. Programme delivery milestones are on track.
<input checked="" type="checkbox"/> 2.02.08 Complete options appraisal for future of High Street Car Park site	Completed	31/12/2023	100%	✘	An initial outline options appraisal has now been completed for the future development of the site. There are number of factors that will need to be considered if additional town parking to support future housing development before the final proposal for the site is agreed.
<input checked="" type="checkbox"/> 2.03.01 Develop a strategy for governor recruitment through the governance reference group	In Progress	31/03/2024	75%	★	For this quarter, ending 31 December 2023, there are currently 67 governor vacancies; a 16% vacancy rate including all maintained schools and academies in BFC who purchase the Governor Services Service Level Agreements (SLA) - 35 schools in total. Governor Services ran a webinar with Governors for Schools in October, which was advertised widely via social media, Town & Country, Involve, Bracknell Forest for Business and the Education & Learning newsletter. 33 people booked to attend and 15 actually attended. We are also advertising vacancies to our residents in the Winter edition of Town & Country with a quarter page advert.
<input checked="" type="checkbox"/> 2.04.02 Deliver the work programme set out by the Economic Skills and Development Partnership	In Progress	31/03/2024	75%	★	The Economic Skills and Development Partnership (ESDP) work programme continues to support the delivery of key projects and the development of a new Economic Strategy (2024-2034). The opportunity to reshape the role of the ESDP to align with the strategy is being progressed.
<input checked="" type="checkbox"/> 2.04.03 Provide support for Local Economy	In Progress	31/03/2024	80%	★	With the adoption of the Economic Strategy (2024-2034) and the action plan, (anticipated January 2024) the council's support for the local economy will be targeted to achieve four key themes and the Council Plan objectives for a Thriving and Connected Economy.
<input checked="" type="checkbox"/> 2.04.05 Prepare and publish a borough-wide Economic Strategy	In Progress	31/03/2024	90%	★	The Strategy has now been subject to public consultation and it is planned for the Council to adopt the strategy at its Executive meeting in February.

<input checked="" type="checkbox"/> 2.05.05 Commission a feasibility analysis for the Business Improvement District	In Progress	31/03/2024	50%		The Bracknell Business Improvement District (BID) is leading this initiative with support from the council. Tenders have been sought for two studies and is expected to commence in January 2024.
<input checked="" type="checkbox"/> 2.05.07 Support the Bracknell Improvement District	In Progress	31/03/2024	90%		Billing complete and further reminder notices sent at request of BIDS board.
<input checked="" type="checkbox"/> 2.06.02 Establish a pilot for a retail pop-up scheme	Completed	30/09/2023	100%		Craft COOP successfully established and launched
<input checked="" type="checkbox"/> 2.06.03 Fund the further development of Thames Valley Berkshire Growth Hub	Completed	30/09/2023	100%		UK Shared Prosperity Fund allocation used to deliver start-up and high-growth programme.
<input checked="" type="checkbox"/> 2.07.05 Highway improvements for sustainable travel	Completed	30/09/2023	100%		Further meetings have been held with Active Travel England who have been invited to Bracknell to walk and cycle round various sites and discuss future provision through the Active Travel Fund. Discussions will also be held with a wider group to share best practice ideas for promoting walking and cycling as we begin preparing for our new Local Transport Plan.
<input checked="" type="checkbox"/> 2.07.06 Implement Highway Infrastructure Asset Management Plan	In Progress	31/03/2024	50%		The latest Highway Infrastructure Asset Management Plan (HIAMP) was adopted in 2022. The principles of the plan have been integrated into the planned capital maintenance work programmes delivered by the Highways & Transport Division. Annual government grant funding for highway maintenance has been static for some years and so the impact of inflation and past under-investment is creating a challenge for local authorities in delivering their HIAMPs effectively. The draft Council budget for 2024/25 includes additional funding for HIAMP actions.
<input checked="" type="checkbox"/> 2.07.07 Secure grants for transport and infrastructure	In Progress	31/03/2024	50%		Government grants for Integrated Transport and Highway Maintenance have been fully allocated across the Highways and Transport work programme for 2023/24. Further grants have been provisionally allocated (subject to bid submissions) for Electric Vehicle charging infrastructure, the Bus Service Improvement Plan and Active Travel initiatives.
<input checked="" type="checkbox"/> 2.08.02 Infrastructure Funding Statement	Completed	31/03/2024	100%		The annual Infrastructure Funding Statement (IFS) has been completed for 2022/23 and was published on the public website before 31 December 2023, in line with regulation. Data gathering for the IFS for 2023/24 is ongoing, and the final report will be published before 31 December 2024.
<input checked="" type="checkbox"/> 2.08.03 Completion of S106 planning agreements	In Progress	31/03/2024	75%		Thirteen Section 106 agreements have been completed during this period, this is slightly above average.

Quarterly Indicators	31/12/2023			
	Last Quarter	This Quarter	Current Target	RAG
L241 Income from CIL receipts	£936,663	£641,888		n/a
L268 % of working age people who are unemployed	3.3%	2.0%		n/a
L269 % of working age population in employment	80.9%	84.2%		n/a
L271 % of borough covered by superfast broadband	98.0	98.4	99.0	
L284 Number of homes given planning permission	9	126		n/a
> L286 % of planning appeals dismissed	100%	50%	66%	
> L356 % of major planning applications determined within timescales	89%	89%	85%	
> L357 % of minor planning applications determined within timescales	96%	91%	90%	
> L358 % of other planning applications determined within timescales	85%	98%	90%	
L442 Vacancies on school governing boards	20%	16%	18%	

Additional narrative for L286 - Three of six planning appeals were successfully dismissed this quarter (50%). For the year to date, 71% of planning appeals have been dismissed - 12 of 17 received in total - and this is above target. The current year-to-date position is also favourable compared to the position same time last year when more appeals were raised where in Q3 2022/23 60% of planning appeals had been dismissed.

There are no annual indicators under Economic Resilience due to be reported at Q3.

Education and skills

Action	31/12/2023				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 3.01.02 Schools estate is maintained to a good standard	Completed	31/03/2024	100%		Schools Projects are 100% complete with all snags complete.
<input checked="" type="checkbox"/> 3.02.02 Support for schools with standards and effectiveness partners	In Progress	31/03/2024	75%		Standards and Effectiveness Partners (STEPs) provided the full support package for the 24 schools who purchase the Standards and Effectiveness SLA. A detailed evaluation of an aspect of the school's curriculum was undertaken in each school, alongside support for target setting, an evaluation of outcomes, and an evaluation of the effectiveness of the school's improvement planning. Evaluation of the work of the STEP's at the end of the term has been very positive, with school leaders reporting that they have valued the support and challenge. One of the four schools of concern is no longer subject to the Standards Monitoring Board process as a result of the positive progress made, however one further primary school has now been issued with a declaration of concern, meaning the total number of LA category 3 schools remains at 4. The three remaining schools have been provided with additional support from the STEP's, and are all making good progress.
<input checked="" type="checkbox"/> 3.02.03 Promote best practice in schools	In Progress	31/03/2024	75%		The final formal stage of the SEND peer review programme has been delivered in this quarter, with schools sharing their actions plans and considering effective implementation. 24 schools completed the process and attended all of the training sessions. Evaluations were very positive, and all schools have shared the key strengths emerging from their reviews, in order to facilitate the sharing of best practice across the LA. Headteacher Briefings in during this quarter have included extended presentations showcasing best practice in English and mathematics, through the exploration of current DfE guidance and Ofsted reviews. The Teacher Reading Group has entered it's second year, and continues to be a highly effective forum for sharing best practice in promoting reading for pleasure. All subject leader network meetings have taken place this term, and have included the sharing of current research articles and best practice case studies, including specialist inputs from nationally recognised specialists. Governor training has been delivered by the standards team focusing on best practice in provision for pupils with SEND, for Pupil Premium pupils, and in relation to the effective use of assessment information.
<input checked="" type="checkbox"/> 3.02.04 Retain good School Ofsted ratings	In Progress	31/03/2024	75%		The proportion of schools judged to be good or better continues to be 97%. Inspection reports for Binfield Primary School and St Margaret Clitherow were published during this quarter. Both schools retained their previous judgements of 'good'. Ascot Heath Primary School was also inspected, and the report will be published early in the new year.
<input checked="" type="checkbox"/> 3.03.01 Establish an education sub-group of the ESDP	Completed	30/09/2023	100%		Economic Skills & Development Partnership (ESDP) sub group has met to progress key projects including Skills & Training Hub as part of UK Shared Prosperity Fund programme.
<input checked="" type="checkbox"/> 3.04.03 Undertake a comprehensive review of all youth services	Completed	31/03/2024	100%		The youth review is complete and recommendations are being considered by Department Management Team. The youth strategy will be going to consultation imminently.
<input checked="" type="checkbox"/> 3.04.04 Review Youth Justice Services	Completed	31/03/2024	100%		This is now complete fully, signed off and been subject to a HMI inspection.
<input checked="" type="checkbox"/> 3.05.01 Continue to increase the number of apprenticeship roles throughout the council	In Progress	31/03/2024	80%		The apprenticeship numbers are increasing with 49 currently in place which cover 23 roles throughout the Council and schools.
<input checked="" type="checkbox"/> 3.05.02 Effectively use the apprenticeship levy	In Progress	31/03/2024	70%		The current number of staff working through apprenticeships in the Council is 49. The team are working through other opportunities to consider other opportunities can be explored to further support the retention and recruitment work.
<input checked="" type="checkbox"/> 3.05.09 Support school leaders to recruit and effectively manage their workforce	In Progress	31/03/2024	60%		The programme to support schools to recruit newly qualified teachers for September has begun. This takes the form of attendance at recruitment fairs and headteacher recruitment panels - this has provided 9 candidates who can be appointed to vacant posts for the next academic year.

<input checked="" type="checkbox"/> 3.06.01 Support the efficacy of early years professionals	In Progress	31/03/2024	75%	★	<p>Many schools have requested in school Early Years Foundation Stage (EYFS) training last term, with areas such as interactions, planning and developing high quality learning environments being most popular. Sessions typically last an hour and a half and running them in school, rather than as a course, allows for the content and discussion to be bespoke to school's individual needs. The network meeting in October was well attended and delegates looked at assessment, data analysis and toolkits to support needs identification of SEN learners. The majority of Reception classes in Bracknell are seeking additional information about how to support SEN as an increase in children with higher level needs has meant schools have had to modify their provision to ensure children thrive with a variety of needs. Schools are consistently exhibiting a positive response, demonstrating a readiness to learn and adapt their practices to cater to the diverse needs of all their learners. This will be an on-going area for continued professional development (CPD) support for schools this year. EYFS strategic lead partners have held two open days in their schools, offering an opportunity for schools to visit, and share in discussion about best practice. These sessions are always well attended, and feedback demonstrates this is a valued experience for schools.</p>
<input checked="" type="checkbox"/> 3.07.01 Support care leavers to access education, training or employment	In Progress	31/03/2024	60%	★	<p>There are currently just over 50% of Care Leavers (19-21) who are Not in Education, Employment or Training (NEET), but 21% are currently assessed as unfit for work by the DWP or are parents of young children with very limited support networks. Of the remaining 30%, there are a number of our Care Leavers signed off from work by GPs due to struggling with mental health and other circumstances. The Leaving Care Service and DWP are supporting our Care Leavers to be able to access education, training and employment, whilst Elevate are able to support those Care Leavers who are fit for work. Support to become EET is provided as an additional service through the Elevate in partnership with the Leaving Care Service including, a monthly newsletter, weekly Careers, Information, Advice and Guidance (CIAG) appointments at Braccan Walk every Thursday and the Look Ahead sites every Tuesday. The John Lewis Partnership are also providing support to care leavers - including the Work Ready programmes; sessions for drop-ins and tours as well as work experience for their Warehouse and other work experience opportunities. The JLP are also exploring apprenticeship opportunities for care experienced young people. Additionally, NEET programme sessions through The Storyy Group are in place to support whilst undertaking procurement. Other support in relation to providing Maths and English tuition and employability sessions is also being considered. Just over 50% of our Care Leavers are NEET, but 21% are currently assessed as unfit for work by the DWP or are parents of young children with very limited support networks. Of the remaining 30%(ish), there are a number signed off from work by GPs due to struggling with mental health, etc. However, this is the cohort for whom we can hopefully do something to support their return to education or employment. Therefore, 30% is a more realistic target than 25% in the current circumstances, and once reached we can re-focus efforts to reduce further, between Elevate, Leaving Care and DWP.</p>

<p> 3.08.01 Establish a culture of high expectations for all children</p>	In Progress	31/03/2024	75%	<p></p>	<p>The Autumn term has been an inclusion focused term for the Standards and Effectiveness Team. Both the SENDCo Forum and the Pupil Premium Grant (PPG) Network meetings had an inclusion focus. Thinking about the impact of low income, the exclusion that it can bring and the importance of being with and learning with their peers, unlocking the positive holistic impact that it has.</p> <p>Training has been provided this term on developing an effective and strategic relationship between the SENDCo and SEN Governor to continue to raise standards for your people with SEND. Ensuring governors have a clear understanding of their role, aligned to their core functions and the SEND Code of Practice, Childrens and Families Act and the Equalities Act. Very positive feedback has been received to date in relation to this course, its effectiveness in covering the aims, as well as the range and depth of information, and data provided. Standards and Effectiveness have this term taken lead roles in elements of the Written Statement of Action.</p> <ul style="list-style-type: none"> • Supporting the delivery of the SEND Preparation for Adulthood Roadshow. • Taking a leading role in the soft launch of the graduated approach; identifying settings and developing the training, briefing and drop-in sessions ready for the start of the spring term. To date, seven of the nine settings have positively responded to taking part in the soft launch of the graduated approach and attending the briefing session on the 8 January. <p>The Standards and Effectiveness team have also continued to lead and deliver the SEND Review Programme. The 3 November saw the last of the engagement days, focusing on the implementation of the SEND Action Plans developed by schools. To date 15 or the 24 schools have provided their SEND Action plans, of which 14 have also provided details of their strengths that were identified as part of the SEND Peer Review process. Current themes identified across the schools action plans include:</p> <ul style="list-style-type: none"> • Quality First Teaching • Interventions and Strategies • Parent and carers • SEND specific staff CPD • Tracking and monitoring • Teaching Assistants • Subject and Phase leader development • Environment • Process and systems • Curriculum <p>The schools identified strengths will be used to develop a directory of strong practice, that schools can use as part of the community of practice. Evaluations completed after the final engagement day, indicate that the programme has had a positive impact. 92% of respondents reported that they had found the SEND Review Process valuable or extremely valuable, and that 100% of respondents felt it had helped them to identify clear strengths and next steps. The Standards team, this term as part of their school visits have discussed the SEND Review and their action plans with them, ensuring that they are at the heart of school development planning. Several schools have made positive comments in relation to the programme, including, <i>'The process of the self-evaluation and the peer visit has raised the profile of SEND and put a spotlight on areas of SEND for staff. It has opened up conversations and opportunities to involve others and for them to reflect on their own practice in terms of supporting SEND and Inclusion in our school.'</i></p>
<p> 3.08.02 Support transition to next stage of learning</p>	In Progress	31/03/2024	75%	<p></p>	<p>To support transition from Year 6 to 7, a questionnaire was sent to all secondary schools this term, for completion by Year 7. To date, 136 pupils have completed the questionnaire, representing a number of primary schools. The results indicate that most pupils visited the secondary school before they started and felt prepared prior to beginning secondary education. Of the three core subjects, pupils felt less prepared for maths, based on their primary education, with 70% feeling prepared, compared to 76% in writing and 80% in reading. More responses will be required before any wider conclusions can be drawn. More remains to be done to build on the work of last year's working party.</p> <p>Also aiming to support transition at key points is the implementation of the LA Early Intervention Team, to provide specialised assistance for pupils with SEND.</p>
<p> 3.08.04 Deliver the agreed actions within the Written Statement of Action (WSOA)</p>	In Progress	31/12/2023	77%	<p></p>	<p>Delivery of the Written Statement of Action (WSOA) continues, with 81 of the 113 actions now complete. The fourth monitoring meeting with the DfE and NHS England took place in mid-December and formal feedback is yet to be received. Whilst leadership within the council's SEND services remains stable, significant capacity has been diverted to developing our Safety Valve plans over the last quarter, which has impacted on the pace of delivery for the WSOA</p>
<p> 3.08.05 Complete review of Home to School Transport Services</p>	Completed	30/09/2023	100%	<p></p>	<p>Review completed, as reported at end of Q1.</p>

<input checked="" type="checkbox"/> 3.08.06 Co-produce a strategy for all social work services	In Progress	31/03/2024	75%		The first draft of the strategy has been reviewed extensively by the Designated Social Care Officer (DSCO) and the Parent Carer Forum (PCF) and is now ready for production. We are on target to meet the revised deadline of 31/03/24.
<input checked="" type="checkbox"/> 3.08.07 Co-produce a SEND strategy.	Completed	30/09/2023	100%		The SEND strategy 2023-2026 has now been completed and published as part of our Local Offer. It was co-produced with parents and our partners, including schools, health colleagues and social care.

Quarterly Indicators	31/12/2023			
	Last Quarter	This Quarter	Current Target	RAG
L196 Number of school children engaged with science through a visit to The Look Out Discovery Centre	52	41	50	★
L205 % of EHCPs issued within 20 week statutory timeframe	42%	46%	50%	★
L206 Number of new EHCPs issued	71	79		n/a
L394 % of staff that have undertaken apprenticeship training	3.6%	4.0%		★
L402 % of care leavers aged 19-21 years who are NEET	51%	43%	30%	▲
L403 % of care leavers aged 19-21 years who are in touch with LA	95%	95%	89%	★
> L139 % of all schools rated good or better	97%	97%	95%	★
> L139 % of maintained primary schools rated good or better	100%	100%	100%	★
> L139 % of maintained secondary schools rated good or better	50%	50%	100%	▲
> L139 % of academy primary schools rated good or better	100%	100%	100%	★
> L139 % of academy secondary schools rated good or better	100%	100%	100%	★

Additional narrative for L402 - At the end of December 2023 there were 26 care leavers who were NEET 19–21-year-olds, 14 of whom are NEET due to illness or disability and 3 are NEET due to Pregnancy/Parenting. Consequently, 9 (35%) are NEET and in a position to access education, employment, or training. This represents a significant reduction since September 2023 when 18 care leavers aged 19-21-year-olds were able to access education, employment or training (EET).

Additional narrative for L139 – ‘Maintained secondary schools’ there are two maintained secondary schools in the borough, which means if one school does not meet the good or outstanding target, this significantly skews the data for this measure. College Hall was inspected in July 2023 and judged to be inadequate. At the most recent Rapid Response Board Meeting for College Hall, the board agreed unanimously that sufficient progress is being made towards agreed priorities.

Annual Indicators	31/12/2023			
	Last Year	This Year	Current Target	RAG
L370 Progress gap between disadvantaged pupils and their peers at KS4	-0.9%	-0.8%	-0.5%	★

Caring for you and your family

Action	31/12/2023				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 4.01.01 Increase participation in sports, leisure and cultural activities	In Progress	31/03/2024	80%	★	Performance remains within the agreed client requirements. An end of year assessment of the demographics of participation will determine any new steps. This will accord to the new strategy and the direction that the new administration takes.
<input checked="" type="checkbox"/> 4.01.02 Implement and monitor the key actions set out in the Health and Wellbeing Strategy	In Progress	31/03/2024	98%	★	An oversight group with membership from all delivery partners is now in place. The Health & Wellbeing delivery plan update is a standing item on the Health & Wellbeing Board, a dashboard and project update is presented to the board every quarter.
<input checked="" type="checkbox"/> 4.01.04 Deliver the financial hardship action plan	In Progress	31/03/2024	90%	★	The Financial Hardship Action Plan was reviewed and updated ahead of Winter 2023, to ensure the content is aligned with the current priorities and resources. Several changes were made to focus and enhance activity related to signposting.
<input checked="" type="checkbox"/> 4.01.05 Deliver the pilot first phase of "Thriving Communities" programme	In Progress	31/03/2024	30%	●	Programme delivery paused. Recruitment to the two programme posts was put on hold until Q4 due to organisational change.
<input checked="" type="checkbox"/> 4.01.06 Develop a Children and Young People (CYP) Plan	Completed	31/03/2024	100%	✔	CYP Plan is now complete. An action plan has been adopted by the CYP Partnership Board and agreed by leads for each priority action. This will now become routine business of the Board as highlight reports updates on strategic actions will be provided in each meeting from November onwards. A performance dashboard will track progress of key indicators of success.
<input checked="" type="checkbox"/> 4.01.07 Develop People Strategy	In Progress	31/03/2024	70%	●	Work continues to develop a People strategy which aligns with the new council plan. An engagement session has been carried out with Heads of Service this quarter to support the development of priorities.
<input checked="" type="checkbox"/> 4.03.01 Develop the annual integrated health and care plan for Bracknell Forest.	Completed	31/03/2024	100%	✔	The Health & Care plan has now been drafted and will be presented for consideration at the Bracknell Forest Place Committee during October 2023. This follows collaboration between council officers and colleagues from the Integrated Care Board.
<input checked="" type="checkbox"/> 4.06.03 Facilitate the delivery of new Community Hub in Warfield	In Progress	31/03/2024	60%	★	Good progress in confirming project deliverables with all stakeholders in Q3. Further design and funding strategy work in partnership with Warfield Parish Council in Q4.
<input checked="" type="checkbox"/> 4.06.04 Facilitate new Bucklers Park Community Hub	In Progress	31/03/2024	85%	★	Negotiations on the lease and preparatory activity for opening the hub progressing well with Age Concern Bracknell Forest.
<input checked="" type="checkbox"/> 4.06.05 Finalising management arrangements for Binfield Community Hub	In Progress	31/03/2024	85%	★	Lease negotiations completed. Lease signing and preparations for opening to take place in Spring
<input checked="" type="checkbox"/> 4.06.13 Support the set-up of new community facilities and services	In Progress	31/03/2024	75%	●	Due to feedback from the Care Quality Commission (CQC), the business case for Bridgewell has been invalidated, requiring the People Directorate to identify a new use / set of requirements for the facility. This has delayed the progression of any procurement activity, with a procurement now anticipated to commence in mid-2024.
<input checked="" type="checkbox"/> 4.07.01 Family hub services expansion and development of multi-disciplinary teams	Completed	31/12/2023	100%	✔	Groups are being established for this work to progress at the next EH partnership meeting in February 2023. Further public consultation will take place before 31.03 regarding the youth strategy. Partnership is ongoing with Public Health and Targeted Youth Support's Sexual Health Offer regarding workforce development (Brooks has now been delivered and C Card Training is in progress) Supporting Families Development Lead in post and progressing discussions with a wide range of agencies. FSA post has been recruited to and is in induction period. Newsletter is a priority to be progressed. Mind of my own feedback app for children and young people has now been embedded across Early Help.
<input checked="" type="checkbox"/> 4.10.03 Relaunch social prescribing and primary prevention programmes	Completed	30/09/2023	100%	✔	The social prescribing model is now fully operational. The shift from GP to other settings making referrals is complete.

<input checked="" type="checkbox"/> 4.11.02 Schools service level agreement for PE	In Progress	31/03/2024	75%	★	The autumn term has included a broad spectrum of opportunities available to Bracknell Forest young people. In total this term there has been 14 different events where we have had 2,506 young people attending these external opportunities. Out of those 2,506 young people, 476 have been children with SEND from both mainstream and special schools. This attendance data has come from a total of 29 primary schools and 7 secondary schools engaging with the offer which only leaves 2 primary schools who have not. This is another strong start to the academic year and demonstrates that the offer is in line with schools' motivation to participate.
<input checked="" type="checkbox"/> 4.11.03 Develop a Sports and Leisure strategy for the borough.	In Progress	31/03/2024	60%	★	Strategic Leisure are making good progress with the strategy. They have undertaken a borough survey, multiple engagement sessions with key stakeholders and a strategy workshop with Members. The strategy is still on track to be completed by 31st March 2024.
<input checked="" type="checkbox"/> 4.11.04 Develop a programme for the replacement of the Bracknell Leisure Centre and assets	In Progress	31/03/2024	0%	★	Any replacement programme will come from the development of the sports and leisure strategy work which is currently on track for completion by the 31st March 2024.
<input checked="" type="checkbox"/> 4.12.02 Delivery capital improvements for open spaces	In Progress	31/03/2024	60%	★	Various projects progressed or completed as planned.
<input checked="" type="checkbox"/> 4.12.03 Promoting Active Travel	Completed	30/09/2023	100%	★	'Dr Bike' events, where people can get their cycles checked over by trained mechanics and have basic improvements made, were held in both July and September for staff in BID organisations in the Southern and Western business areas. Two further Dr Bikes were held in September for residents in the Forest Park and Winkfield/North Ascot areas when close to 30 cycles were seen. Also at these events the expansion of the Eco Rewards scheme to include walking and cycling routes on the approaches to Martins Heron rail station was promoted. The events were very popular with all who attended and generated lots of positive social media posts. Council officers attended six of the Summer of Fun events coordinated by the parish and town councils to promote walking and cycling, and representatives from Eco Rewards also attended. Officers spoke to many residents, handing out cycle maps and giving advice and support to allow more people to make active choices. At several of the events partners from Avanti set up cycle obstacle courses for children to practise their skill. 'Cycle September', a month-long challenge to encourage people to ride as much as possible and log their rides to win prizes and help their employers top leader-boards, was widely promoted. Seventeen local workplaces took part in the challenge and over 1,800 cycle trips were recorded – a 20% increase on the same event last year. New pedestrian crossing facilities outside Owlsmoor Primary and Edgbarrow Secondary Schools were installed over the summer holidays. These facilities will provide safe crossing points and encourage more walking journeys to school. Officers are preparing a bid to secure £78,000 of Active Travel England funding to build two further crossings on the approaches to Brakenhale secondary school and King's Academy Binfield.
<input checked="" type="checkbox"/> 4.13.01 Coordinate and lead on the work of the Bracknell Forest Civilian Military Partnership	In Progress	31/03/2024	75%	★	Work continues to re-establish the Bracknell Forest Civilian Military Partnership (CMP). A meeting was held at Royal Military Academy Sandhurst with the Station Staff Officer, Commandant and BFC Armed Forces Champion and Engagement Team to identify priority area of focus, review terms of reference and membership (24 Nov).
<input checked="" type="checkbox"/> 4.13.03 Support the delivery of a Berkshire Civilian Military Partnership	In Progress	31/03/2024	75%	★	Following the outcome of the local elections, the Royal County of Berkshire Civilian Military Partnership met on 5 October 2023 to update its membership, elect a new chair and vice chair and agree the group's terms of reference. Ideas for the implementation of each item on the Partnership Action Plan were also discussed and a commitment to an annual event to raise awareness.

Monthly Indicators	31/12/2023			
	Last Month	This Month	Current Target	RAG
> L346 Average caseload for Family Safeguarding Model	16	15	16	★
> L385 Rate per 10k of children on Child Protection Plans	45.3	46.4	43.0	n/a
> L386 Rate per 10k of Children Looked After	52.5	54.3	50.0	n/a

Quarterly Indicators	31/12/2023			
	Last Quarter	This Quarter	Current Target	RAG
L003 Number of visits to leisure facilities managed by Everyone Active	378,717	278,767	325,000	●
L005 Number of visits by customers under the active communities or health and well-being programme	1,297	3,393	625	★
L404 Number of children and young people visits to leisure facilities managed by Everyone Active	141,647	85,254	92,500	★
L405 Number of older people visits to leisure facilities managed by Everyone Active	23,263	18,396	20,750	▲
L412 Number per 100,000 of first-time entrants to criminal justice system	29.8	67.1		n/a
L414 % of children who achieve a BMI Z-score reduction	0%	0%	0%	★
L415 % of smokers who have quit at 4 weeks in the quarter (co-verified)	52%	44%	30%	★
L416 % of smokers who have quit at 4 weeks in the year to date (co-verified)	66%	58%	30%	★
L436 Number of visits by customers with a disability to leisure facilities managed Everyone Active	1,297	3,128	875	★
L446 Impact of Social Prescribing as a primary prevention programme on reducing loneliness	60	50	30	★

Additional narrative for L405 - This period has lower attendance across the sites which is in line with the Oct - Dec seasonal trend and matches previous years. Particularly poor weather during December meant that Downshire was adversely affected with rain closing the course on several occasions.















Note: L414 - The children and young people's weight management service has been commissioned by Public Health. However there is no data available yet on the % of children who have achieved a BMI z-score reduction. The service has focused on working with schools to deliver nutrition workshops with children. They have also attended a number of outreach events to raise awareness of the service and share healthy eating advice with families.

Data for L415 & L416 is provided by an external agency, after the CPOR report is published. Therefore, data for Q3 reflects the latest available data (Q2).

There are no annual indicators under Caring for Your Family due to be reported at Q3.

Protecting and enhancing our environment

Action	31/12/2023				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 5.01.05 To work with the Town and Parish Councils to effectively manage the land assets	Completed	31/03/2024	100%	✔	Any further transfers will be at the request of Parish Councils.
<input checked="" type="checkbox"/> 5.01.07 Establish management partnership arrangements with The Land Trust	In Progress	31/03/2024	85%	★	Successful ongoing partnership arrangements, including the progression of arrangements for the community growing area and supporting preparations for opening of community hub.
<input checked="" type="checkbox"/> 5.02.01 Green development of our waste collection services	In Progress	31/03/2024	70%	★	1,220 flats had food waste collections by the end of quarter 3. All of the borough's flats have now been assessed for their suitability against the agreed criteria for food waste collections.
<input checked="" type="checkbox"/> 5.02.02 Educate, enable and encourage residents to maximise their recycling	In Progress	31/03/2024	90%	★	The annual collection calendar was delivered in October to all houses in the borough, this includes information on what can be recycled. In the run up to Christmas, festive related social media posts are used to provide information on recycling commonly produced waste over Christmas and New Year.
<input checked="" type="checkbox"/> 5.02.03 Implement the Strong's Heath / London Road facilities in line with Climate Change Strategy	In Progress	31/03/2024	41%	★	Work continues to develop the scheme with external consultants. The team continues to work with the Planning team via the pre-application process.
<input checked="" type="checkbox"/> 5.03.01 Implement parking bay schemes	Completed	31/03/2024	100%	✔	The 2023/24 programme has planning approval and is due to be constructed.
<input checked="" type="checkbox"/> 5.05.02 Progress phase two Transformation enhancements of The Look Out	In Progress	03/03/2024	30%	★	Work to progress landlord discussions continued as fully as possible, including arrangements for landlord site visit.

 5.06.01 Climate Change Action Plan and Strategy	In Progress	31/03/2024	75%		Joint Climate Action Board - has launched and first meeting has taken place. 10 working groups have been established and these have been reviewed and assurance given that we are on schedule,
 5.06.07 Improve energy efficiency for low income households	In Progress	31/03/2024	59%		The launch of phase two of the Home Upgrade Grant (HUG2) across all Berkshire Local Authorities was once again delayed during Q3 owing to contractual agreements not being in place between nominated delivery agents. Promotion of this scheme (to support low income families living in homes heated by non-gas means) will commence in Q4. The actual delivery of retrofit works is scheduled to extend until March 2025. The Climate Change and Sustainable Living team spent time during Q3 contacting residents who had previously expressed an interest in potentially benefiting from Warm, Safe and Well (Public Health) funding to improve the energy efficiency of homes in which at least one dweller is classed as being vulnerable to the impacts of the cold. The exercise was designed to identify the number of people who met the eligibility criteria and were still interested in the scheme, to better allocate remaining funds. The team, together with colleagues from Public Health will discuss next steps during Q4. The process for identifying potential suitable homes to benefit from either Energy Company Obligation (ECO) or Great British Insulation Scheme (GBIS) funding has continued to prove difficult for many Local Authorities including Bracknell Forest. The Climate Change team will continue to explore potential avenues to support these funding routes during Q4.
 5.06.08 Identify suitable alternative low carbon highway construction materials	Completed	30/09/2023	100%		The 2023 summer carriageway re-surfacing programme will use warm mix surfacing materials (as opposed to hot) which reduces the carbon footprint. Joint work with our highways contractor Ringway is underway to identify further low carbon materials which can be practically included within routine work highway programmes from 2024/25 onwards. A recent joint workshop has set out a series of related tasks to support this work.
 5.06.09 Implement the "Greening our energy" asset management programme	In Progress	31/03/2024	95%		At the end of December all eight projects to reduce energy costs and reduce the Council CO2 emissions will be complete apart from minor snagging works which will be actioned by the end of January 2024.
 5.06.10 Review procurement approaches to climate change, social value and alternative funding routes	In Progress	29/03/2024	30%		Member consultation has commenced and the local target methodology selected. The Bracknell Forest Social Value Matrix is currently being designed and community consultation prepared
 5.07.04 Install Electric Vehicle chargepoints	Completed	31/03/2024	100%		The new electric vehicle (EV) chargers at Great Hollands Square are now fully operational and running with six 22kw fast chargepoints and two 75kw rapid chargepoints. The number of charging sessions across the 32 new chargepoints within the borough is continuing to rise. Further opportunities to install EV chargepoints within council-owned car parks and facilities are being identified for delivery through government funding schemes.
 5.07.06 Reduce staff car usage and promote green travel initiatives	In Progress	31/03/2024	10%		The project to review car usage is being explored and a project established for April

There are no annual indicators under Protecting and Enhancing our Environment due to be reported at Q3.

Communities

Action	31/12/2023				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 6.01.01 Undertake health check and action plan for retail centres	In Progress	31/03/2024	40%	★	The preparation of health checks and actions plans will be undertaken in Q4 2023/24 supported by the Economic Strategy (2024-2034) action plan.
<input checked="" type="checkbox"/> 6.02.01 Support for Community Associations	In Progress	31/03/2024	75%	★	Ongoing advice and guidance is provided to the community centres and support provided to community associations with governance, finance issues, lease renewals and recruitment of volunteers. The Engagement Team continues to liaise with Property Services and other service areas to resolve specific community centre issues. Regular on-going site visits are undertaken with Community Associations Network meetings held quarterly.
<input checked="" type="checkbox"/> 6.02.03 Develop the offer in Libraries to support the Adults and Children's agendas	In Progress	31/03/2024	85%	★	The Library Service is working in partnership with Children's Services to support the Dolly Parton Imagination Library scheme for children from low income families. We are also working with the Financial Hardship team to offer support to low income families by offering free basic skills and IT tuition in partnership with the Good Things Foundation, by offering free tablets for loan. The Library Service is also now a designated National Databank, offering free data sim cards to eligible clients who are unable to pay for data access or mobile phone calls.
<input checked="" type="checkbox"/> 6.03.06 Develop harm in the community strategy	In Progress	31/03/2024	70%	★	We have undertaken a MAPE (Multi Agency Practice Evaluation) which will feed into the strategy.
<input checked="" type="checkbox"/> 6.03.07 Review and publicly consult on the 2023 Community Safety Partnership priorities	In Progress	31/03/2024	50%	★	A full strategic needs assessment has begun on all crime and disorder and is being undertaken by the Office of the Police and Crime Commissioner. It is due to be completed in February 2024 at which point, widespread consultation will take place on proposed CSP priorities for 2024-2027.
<input checked="" type="checkbox"/> 6.03.09 Develop a Serious Violence and Exploitation Strategy and Delivery Plan	In Progress	31/03/2024	50%	★	The Bracknell Forest Serious Violence Strategy has been completed and has been endorsed by the Executive. A full Action Plan is now being developed which is due by 31 March 2024. A separate all-age exploitation strategy author is currently being commissioned to deliver a fully co-produced strategy and action plan.
<input checked="" type="checkbox"/> 6.04.01 Support the development of South Hill Park Trust's Arts and Culture offer.	In Progress	31/03/2024	75%	★	The Council continues to be a strong partner. Participation of BFC Officers with the board has provided the council with assurance that grant is meeting council objectives. The council as landlord has continue to develop the site and is looking to improve the heating in the building to reduce costs and Co2 emissions.
<input checked="" type="checkbox"/> 6.07.01 To provide property support for the initial phases of development of Opladen Way	In Progress	31/03/2024	50%	★	Property have been working with the council's Housing team and the Design team to complete the detailed design documentation and specification to commence the second stage of the tender process in early January 2024. Project currently on programme and the cost for the development will be known at the end of February once bidders have submitted their tender submission.
<input checked="" type="checkbox"/> 6.07.03 Make arrangements to secure the closure of Downshire Homes Ltd	In Progress	31/03/2024	90%	★	Work is progressing towards February 2024 solvent liquidation of Downshire Homes Ltd and transfer of properties to Bracknell Forest Council.
<input checked="" type="checkbox"/> 6.09.02 Develop new allocations policy	In Progress	31/03/2024	75%	★	A proposed policy has been approved by Executive and is currently out for consultation ending at the end of Jan 2024
<input checked="" type="checkbox"/> 6.10.04 Increase community groups supporting the half marathon	Completed	30/06/2023	100%	✱	The May event went ahead as planned with a number of community groups providing support to the race around the course. The event was very successful although a lessons learnt meeting has already taken place to identify improvements for next year.
<input checked="" type="checkbox"/> 6.10.07 Cultural events in Bracknell Town Centre	Completed	30/09/2023	100%	✱	The Bracknell Community Day event was staged in Bond Square in July along with a programme of summer events successfully delivered including a South Hill Park collaboration 'Yellow Brick Road' in August with more than 1,800+ and the annual Summer Proms in August.
<input checked="" type="checkbox"/> 6.10.08 Support community engagement with and integration of displaced people who arrive in borough	In Progress	31/03/2024	90%	★	The service are continuing to work to ensure that they are providing support to all displaced people arriving into the borough. Actions in the SEND written statement of action regarding SEN support Migration children are on target for completion and information on the local offer is now available in various languages. There is good work going on to ensure robust partnerships for Migration families as they integrate into BF.

<input checked="" type="checkbox"/> 7.019 Support maintenance of high levels of cohesion and the integration of our diverse communities.	In Progress	31/03/2024	75%	★	<p>The Community Cohesion and Engagement Partnership has continued to meet quarterly and considered a range of community issues and the Hate Crime Action Plan. Work has started in planning the 2024 community day and Pride event with a focus on co-producing the events jointly with communities, Voluntary Community and Faith Sector (VCFS) groups and local businesses. The Engagement Team continues to support and build relationships with a range of local community groups both through formal meetings and on-going engagement to inform and support the council's activities in understanding and supporting local communities. The team also continues to support service teams in engaging with local communities.</p>
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Quarterly Indicators	31/12/2023			
	Last Quarter	This Quarter	Current Target	RAG
L185 Overall crime	2,077	2,016		n/a
L406 Number of visits to libraries	169,892	253,348	55,000	★
L421 Number of community events held in libraries	885	1,267	350	★
L422 Number of educational events held in libraries	174	245	100	★
L425 % of homelessness preventions	57%	60%	58%	★

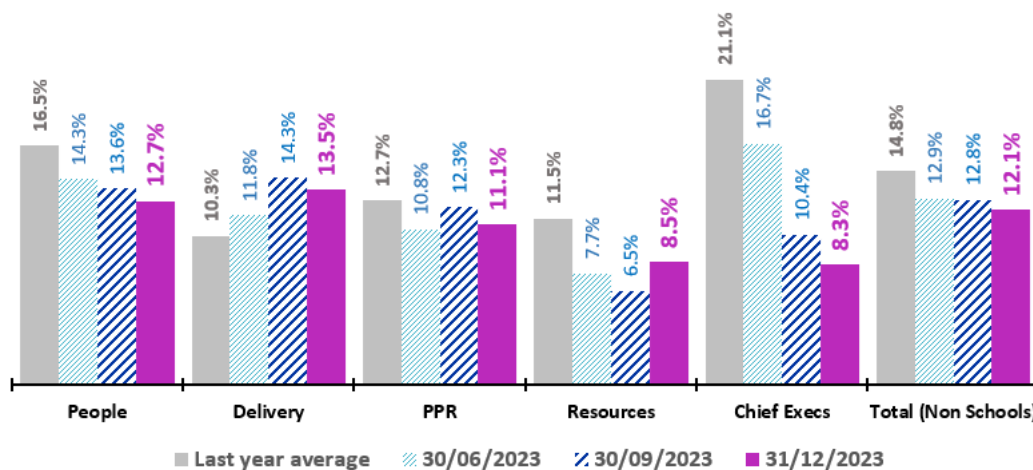
There are no annual indicators under Communities due to be reported at Q3.

Section 4: Corporate Health

Summary of People Data

Staff Voluntary Turnover

Staff voluntary turnover - by directorate
Last year vs. Q1, Q2 & Q3 results



Comparator data	%
Total voluntary turnover for BFC, 2022/23:	14.5
Average voluntary turnover rate UK public sector 2021:	8.8
Average Local Government England voluntary turnover 2020:	10

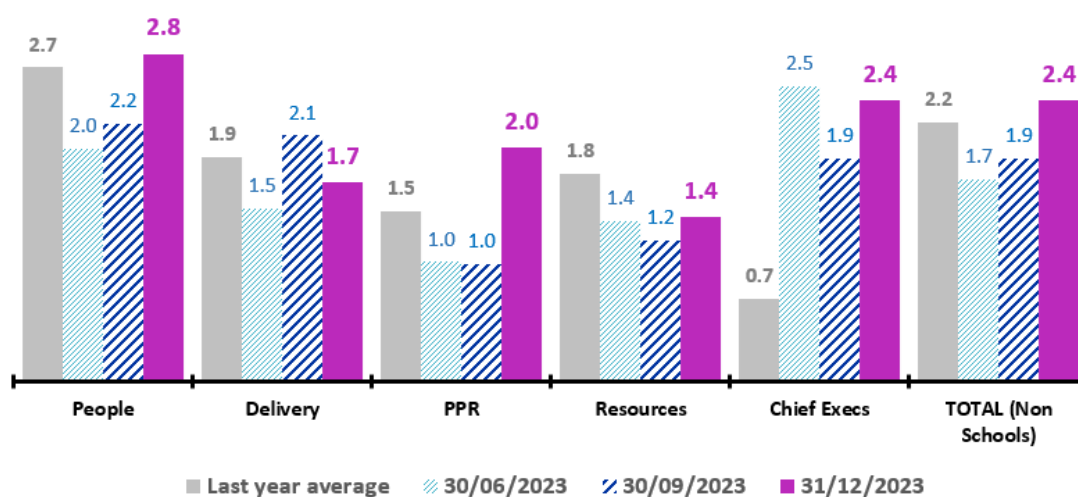
(Source: XpertHR Labour Turnover Rates 2022 and LGA Workforce Survey 2021)

Local benchmarks (latest available data)	%
Wokingham Borough	12.9
West Berkshire	14.8
Windsor & Maidenhead	12.5

Staff Sickness

Department	Q3 2023/24 Days per employee	2022/23 Actual Average days per employee	2023/24 Estimated Annual average days per employee
People	2.8	10.65	9.20
Delivery	1.7	7.64	7.03
PPR	2.0	5.3	5.27
Resources	1.4	6.97	5.22
Chief Executive's Office	2.4	2.49	9.11
Total staff sickness excl. maintained schools	2.4	8.61	7.93

Sickness absence - Days per employee by directorate
Last year average vs. Q1, Q2 & Q3 results



Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council (excl. Schools) 2022/23	8.61
Public Sector employers 2021	6.4

(Source: ONS Sickness absence in the UK labour market)

Local benchmarks (latest available data)	Days per employee per annum
Wokingham Borough	17.4
West Berkshire	9.9

People

Absence has increased sharply since Q2 with the number of days lost going up by 31%. This is particularly due to rises in the days lost due to stress/anxiety/depression¹ and cold/cough/flu. The days lost due to stress/anxiety/depression has risen by 42%, but the number of instances has remained steady. For cold/cough/flu absences, the number of days lost has increased by approximately three quarters (75%) since Q2. An increase in this kind of sickness is expected in the winter months.

The number of staff in the directorate recording sickness absence has also increased, 36% had sickness absence in Q3, compared to 28% last quarter. However, this is in line with the same time last year when the result was 37%.

Long-term sickness equates to over half (55%) of the total absence this quarter which is very similar to last quarter. There were 29 members of staff off long-term during the quarter, 12 of whom have now returned to work.

Delivery

There has been a decrease in the number of days lost in Q3, compared to last quarter - the number of days lost has decreased by approximately 19%.

The number of staff in the directorate recording sickness absence has remained consistent. Just over a third (34%) had sickness absence in Q3 compared to 31% last quarter and 34% at the same time last year.

The instances of cold/cough/flu this quarter compared to last quarter went up by over 150%, a rise which is expected during the winter months. However, the number of days lost and instances are very similar to this time last year.

Just over a third of the sickness (36%) taken this quarter related to long-term sickness, but this is lower than Q2. There were less than five* members of staff off long-term during the quarter, two of these have now returned to work.

Place, Planning and Regeneration

Absence has more than doubled since Q2 in Place, Planning & Regeneration. There have been significant rises particularly in Building Control & Land Charges and Parks & Countryside:

- Within Building Control & Land Charges this is mainly due to less than five* members of staff on long-term sickness within the quarter
- Parks & Countryside have also had a significant increase in the number of instances of sickness in Q3 - however over two thirds (68%) of these were just one day or less. Just under half (43%) of the absences in Parks & Countryside were due to cold/cough/flu compared to 18% last quarter, which is to be expected during the winter months.

¹ Support is in place to support staff experiencing stress in the workplace or at home. Across Bracknell Forest Council use of the counselling service has increased, with 14 new referrals in Q3 vs. 8 in Q2. There was also a 24% increase in views of self-help support pages in Q3. The full range of resources and network of internal wellbeing champions was promoted as part of 'Stress awareness week' (from 30 October) which may have contributed to the increase seen this quarter.

Overall, the number of staff in the directorate who recorded sickness absence has also increased - 28% of staff in Q3, compared to 21% last quarter.

Just over half of all sickness (53%) recorded relates to long term sickness this quarter, which is higher than last quarter. Seven members of staff were off long-term in Q3, three of these had returned by the end of the period.

Resources

Absence has increased slightly since Q2 - the number of days lost to sickness has increased by approximately 15%.

The number of staff in the directorate recording sickness absence has also increased, 30% had sickness absence in Q3 compared to 19% last quarter. However, this is in line with absence recorded the same time last year – 32% of staff had an absence within Q3 2022/23.

Of all sickness absences this quarter, 4 in 10 were for one day or less and, as expected at this time of year, there has been an increase in the number of staff absence due to illnesses such as cold/cough/flu. There has also been a rise in the number of days lost to Covid-19 recorded this quarter.

Long-term sickness equates to approximately 38% of the absence this quarter, which is significantly lower than last month, showing that the increase is in short term absences. There were less than five* members of staff on long-term sickness, one of whom has returned to work.

Chief Executive's Office

Absence has increased since Q2 - the number of days lost to sickness has increased by approximately 27%.

The number of staff in the directorate recording sickness absence has also increased, 40% had sickness absence in Q3 compared to just 13% last quarter and 21% at the same time last year.

Of all sickness absences this quarter, half were for one day or less. Just under half of the absences were for illnesses such as cold/cough/flu, which is to be expected during the winter months. There has also been a rise in the number of days lost to Covid-19 recorded this quarter.

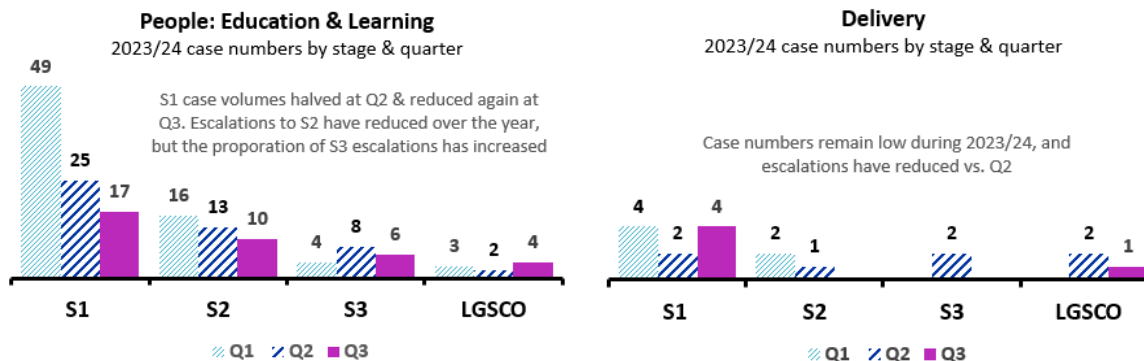
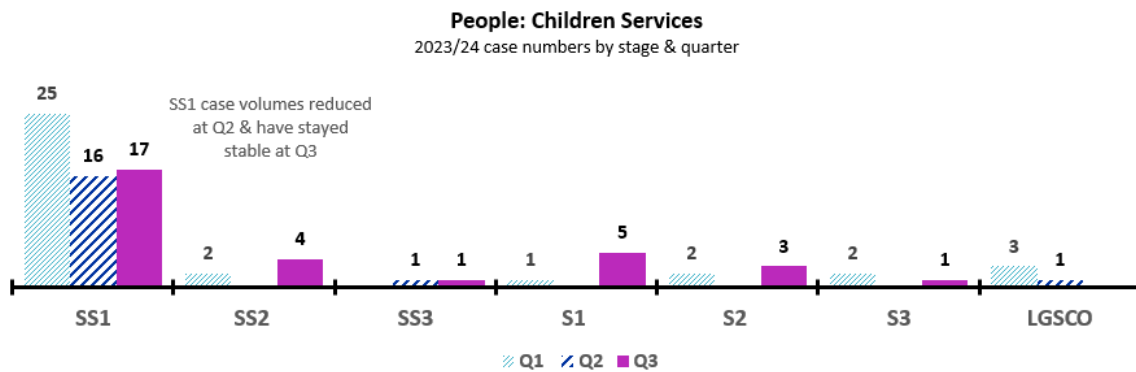
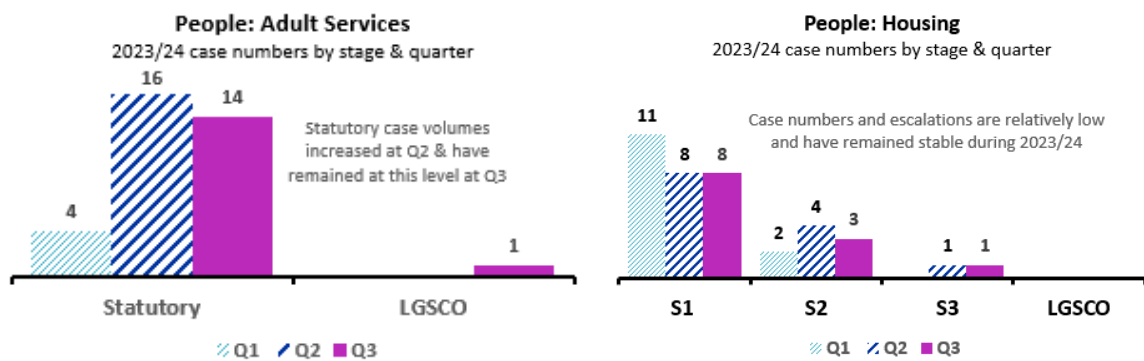
Around half of the sickness (48%) taken this quarter related to long-term sickness. There were less than five* members of staff off long-term during the quarter, who have now returned to work.

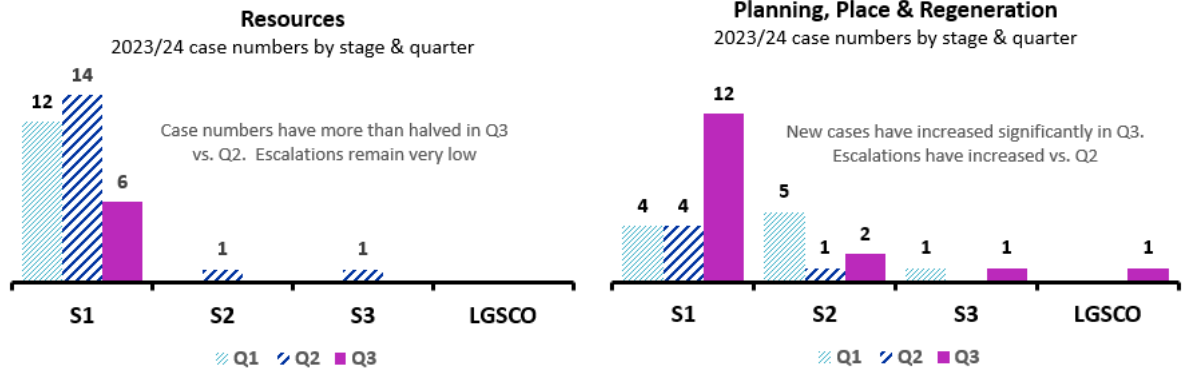
**Suppressed due to small number*

Summary of Complaints

Key:

SS1 – Statutory stage one **SS2** – Statutory stage two **SS3** – Statutory Stage three
S1 – Stage one **S2** - Stage two **S3** – Stage three
LGSCO - Local Government Ombudsman and Social Care Ombudsman
DVH - Discrimination, harassment or victimisation complaints





Chief Executive's Office
2023/24 case numbers by stage & quarter

The CXO has received only one case to date during the year - this has been escalated



Note: The Chief Executive's Office is not normally included within the complaints reporting due to the minimal frequency of complaints received, however data is included for due to a complaint being received in Q2, and subsequently escalated.

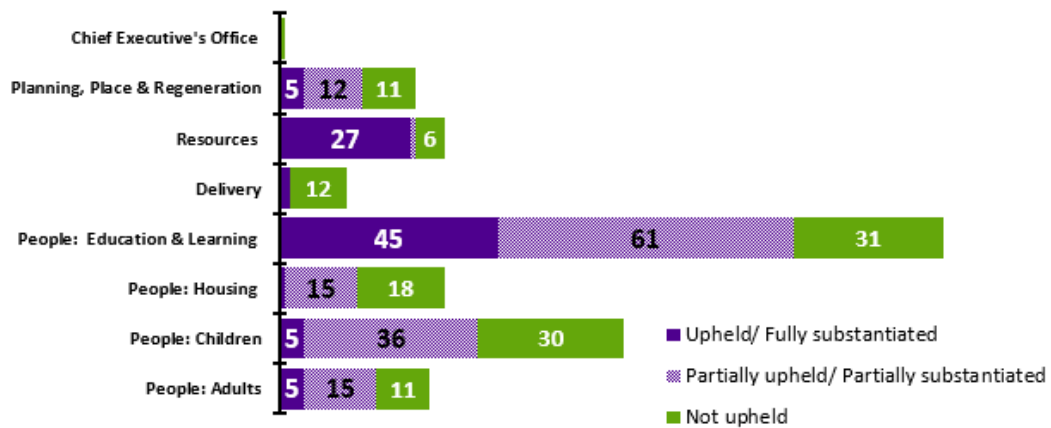
Learning from complaints

The process to report on volumes and themes of learning point and actions is being reviewed and developed.

There were 58 upheld or partially upheld complaints this quarter. The highest proportion of these were in education and learning (23), with 13 in children's social care and 11 in adult social care.

The most common themes of these complaints were related to decisions and outcomes, communication, and presentation and perception of workers. Learning points and actions include improving access to professional reports for education health and care needs assessments (noting that some reports are commissioned by health), improved communication during hospital visits and improved guidance regarding savings for children looked after.

Final outcome by area - all stages: Year to date at end of Q3 2023/24



Year to date, Resources appear to have upheld/partially upheld the highest proportion of complaints (82%). The average across the council is 66%. This is due to reporting high uphold rates in Q1 and Q2. The introduction of new tracking in Q3 has led to changes in recorded outcomes which more accurately reflect the true position.

By comparison, Delivery have not upheld two thirds (86%) of their cases - the council average is around a third (34%).

Strategic Risks and Audits

The Strategic Risk Register was reviewed at the Strategic Risk Management Group (SRMG) on 7 December 2023 when it was agreed that an additional risk should be added on Safety Valve.

The outcome of audits is included in the Head of Audit and Risk Management's Interim Report to the [Governance Audit Committee on 24 January 2024](#) which can be found on the council's public website.

Section 5: Community Health

There are several indicators available to benchmark council performance on by using [LG Inform](#). In particular, it can be useful to compare performance with CIPFA neighbours which represent a group of authorities with similar characteristics. Therefore, this comparison is used along with the English authority average.

The purpose of including the community health data is to provide wider context for assessing the performance of delivering the Council Plan priorities and to further support decision making and planning. The needs and patterns within the community will affect the delivery of council services and achievement of the priorities. It also may suggest where new areas of focus are needed. The specific items below are pilot indicators included to show the range of possible areas that can be reported.

Key: ● Bracknell Forest Council ■ Mean for Bracknell Forest CIPFA nearest neighbours



Bracknell Forest (Quantiles of All English unitary authorities) - latest data at 23 January 2024	
Average happiness rating 2022/23 Mean *updated since CPOR Q2	<p>Scores have significantly increased (improved) since the 2021/22 data. Residents in Bracknell Forest now report above average happiness</p>
Average life satisfaction rating 2022/23 Mean *updated since CPOR Q2	<p>Scores have significantly increased (improved) since the 2021/22 data. Residents in Bracknell Forest now report above average life satisfaction.</p>
% of pupils meeting the expected standard at KS2 in reading, writing and maths 2022/23 (academic) *updated since CPOR Q2	<p>No significant changes</p>
Second or subsequent child protection plans (%) 2022/23 *updated since CPOR Q2	<p>The rate of second or subsequent child protection plans has significantly increased since 2021/22 data.</p>
% 19 to 21 year old care leavers in education, employment or training 2022/23 *updated since CPOR Q2	<p>No significant changes</p>
% of population aged 16-65 on Universal Credit Dec 2023 *updated since CPOR Q2	<p>No significant changes</p>
Employment rate (%) 2023 Q3 (12 months ending) *updated since CPOR Q2	<p>Employment rate has increased (improved) since 2023 Q1 data, Bracknell Forest is now above average.</p>
Rate of births of new enterprises 2022 Enterprises per 10,000 people *updated since CPOR Q2	<p>No significant change, though the average business births for CIPFA neighbours has reduced.</p>
% Ultrafast broadband availability 2023 *updated since CPOR Q2	<p>Slight improvement since previous 2023 data.</p>
Total recorded offences (excluding fraud) (per 1,000 population) 2023 Q2 (12 months ending) Crimes per 1000 people *updated since CPOR Q2	<p>No significant changes</p>