



COUNCIL PLAN OVERVIEW REPORT






Q3 2020 - 21
October – December 2020

Chief Executive:
Timothy Wheadon

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Key

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

Section 1: Chief Executive's Commentary

1 Introduction

- 1.1 This report sets out an overview of the council's performance for the third quarter of 2020/21 (October - December 2020). The purpose is to formally provide the Executive with a high-level summary of key achievements, and to highlight areas where performance was not matching targets or expectations, along with any remedial action that is being taken. It complements the detailed Quarterly Service Reports (QSRs) and is based upon the performance data that is available to all Members online.
- 1.2 As everyone will know the council continues to function in the context of the Covid-19 pandemic and many Members and staff have been focused on leading our community response. Some actions in the departmental service plans have been put on hold, deferred, or modified. Nevertheless, at the end of the third quarter progress showed:
- 99 actions (92%) are green (18 complete, 81 in progress, 5 not started or parked)
 - 8 actions (7%) are amber (8 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 attendances at libraries and sport and leisure facilities which were open at reduced capacity. The status for the key indicators in the Council Plan in the third quarter is:
- 22 (73%) green
 - 1 (3%) amber
 - 7 (23%) red
- 23 further indicators have no set target or data is currently unavailable.

2. Overview of Q3 and what went especially well

- 2.1 Putting these obvious challenges to one side, teams delivered services to a high standard during the period, especially in response to Covid-19. I have highlighted here a small selection of examples from across the organisation.
- 2.2 The national lockdown in March fundamentally changed the delivery of services within Bracknell Forest. Service areas implemented business continuity plans with the vast majority operating as closely as possible to business as usual. It is inevitable that Covid-19 has had a significant impact on our whole population, and this has been reflective in the council's activities over the past 9 months.
- 2.3 Staff have continued to work effectively almost exclusively from home as their base. In service areas such as social work, environmental health, waste collection and disposal, highways, landscape and many others which are not exclusively office based the impact on services has been contained and, in many cases, will not have been noticed by residents. A small number of staff continue to work from Time Square, although most activities are now being undertaken mainly digitally.

- 2.4 The council's community response for clinically extremely vulnerable people (CEV)/those shielding in partnership with The Ark and other council teams, notably customer services was particularly noteworthy during the quarter. Over 1500 shopping tasks and 800 prescription collections were completed by The Ark's volunteers. The council made over 1300 phone calls and volunteers 200 doorstep welfare checks for CEV people.
- 2.5 The quarter also saw a review and reshaping the council's transformation programme. The new comprehensive change programme brings together Covid-19 recovery priorities and the existing service transformation work. Programmes include the assets, ways of working, and community hub, which are all council wide programmes, with significant transformation of adults and children's social care and joint working with health.
- 2.6 Administration of the Government's various business grant schemes has been a key focus for the Revenues team, with help from the Finance and Business Support team. As at the end of January 2021, 1,600 claims had been paid to eligible businesses, amounting to £13m. Good progress has been made on most of the schemes, with the exception being the discretionary Additional Restrictions Grant, where applications have been much lower than expected. In January we made the application process simpler to help attract more applicants.
- 2.7 A key milestone was reached in the Joint Venture process just before Christmas when the legal agreements with our partner Countryside were signed and the Bracknell Forest Cambium Partnership was formally constituted. The outline site development plan for Coopers Hill also received council approval and plans are being finalised with a planning submission shortly to follow. In the following quarter, plans have also been developed relating to the Market Street site.
- 2.8 With construction of the new Heathlands care facility now well underway, the planned tendering for a service provider for the hotel and care services during quarter 3 was paused, recognising that providers were focused on managing the current difficult situation in existing care homes. It is planned, subject to the situation around Covid-19 levels, that this will re-commence in quarter 4.
- 2.9 Within Parks and Countryside, as expected, visitor use of all sites continues to be extremely high, particularly the heritage parks and other key destination sites including the Look Out and the new SANGS at Cabbage Hill, Frost Folly and Bucklers Park. Pandemic restrictions have highlighted the continued importance of accessible and high-quality open spaces maintained for public benefit.
- 2.10 Public Health continue to be that the forefront of the council's response to the Covid-19 Pandemic, leading work on Outbreak Management, Community testing, and data analysis which is informing the council's approach to restrictions and changes in service delivery across the council. Over this quarter there was also a substantial workload to ensure Christmas events (such as Lapland UK) were able to operate in a Covid-19 safe way and in compliance with the Government's tier guidance.
- 2.11 Schools fully reopened in September 2020 in line with DfE guidance for all children and stayed open throughout the Autumn term. Much emphasis was placed on ensuring children were given opportunities to catch up on any learning lost during the March lockdown. Schools also provided blended learning which included face to face and remote learning for those who needed to self-isolate due to Covid-19.

- 2.12 In picking out these highlights there is a real danger of overlooking the special efforts of teams who are not mentioned. The simple fact is that the whole organisation has responded magnificently and continues to deliver effective services.

What are we doing about things not going so well?

- 3.1 Uncertainty around the on-going impact of Covid-19-related financial pressures and Government funding in 2021/22 made the budget process even more complicated than normal. The draft budget proposals were approved by the Executive for consultation in December, before the details of the local government finance settlement were published. In the event, the continuation of the New Homes Bonus grant for a further year in 2021/22 together with some additional Covid-19 funding continuing into next year has provided one-off flexibility for the final budget proposals, even allowing Members to put together a £1.5m Covid response/stimulus package.

Forward Look

Going forward, the council's strategic objectives will continue to progress in the coming weeks albeit within the constraints of the Covid-19 restrictions and in the context of the council's community response to Covid-19. Service Plans for the next financial year are being finalised with many of the Covid-19 response elements being incorporated into the council's strategic objectives.

Timothy Wheadon
Chief Executive

Section 2: Budget Position

REVENUE BUDGET MONITORING

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

Due to the impact of the pandemic on the current years' budget and the resulting uncertainty, a range of potential outcomes have been considered. The returns now include estimated best- and worst-case scenarios which reflect actual expenditure to date plus a range of financial predictions from Assistant Directors covering the remainder of the year.

Across the Council, variances have been identified indicating expenditure is below the approved budget (£5.273m Best Case and £3.532m Worst Case), after taking into account the Corporate Contingency (£1.930m), income compensation and available general government funding for Covid-19 (-£7.688m).

Key information around directorate variances being reported follows. It should be noted that this position is based on December information whereas the QSR data is based on November.

Summary – Assistant Director Level

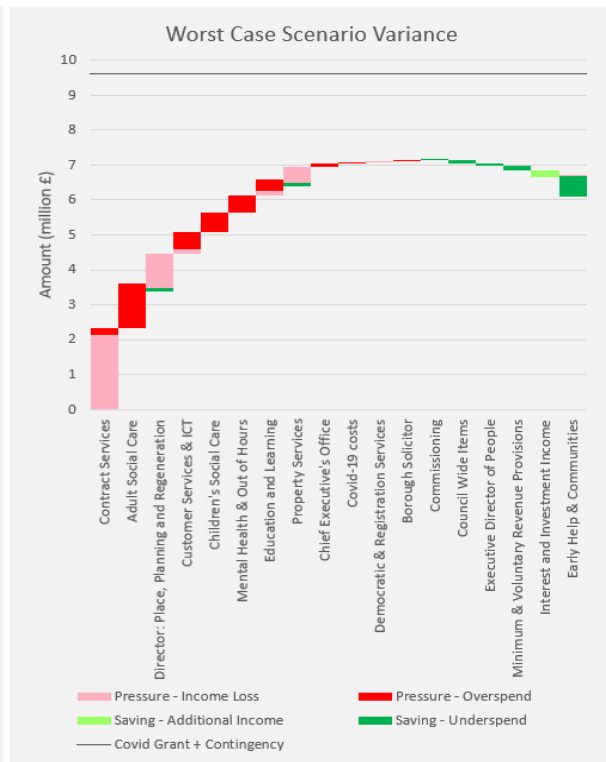
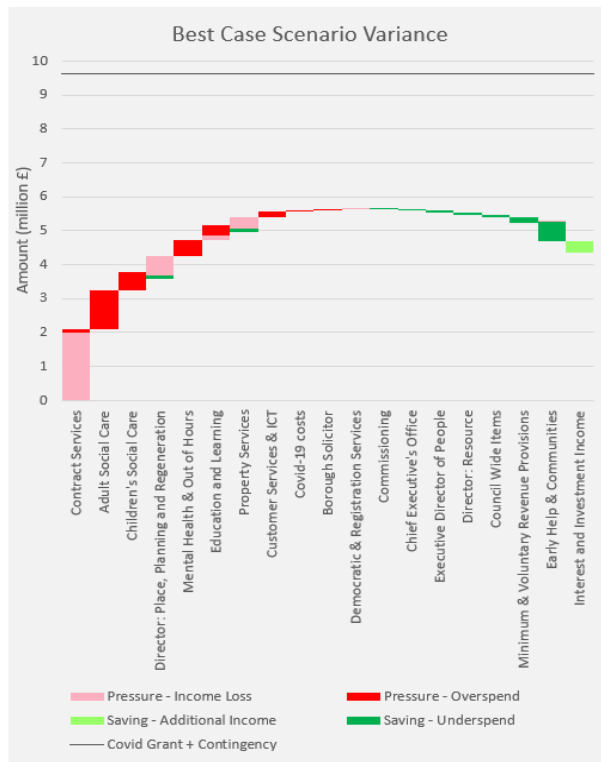
	Original Cash Budget (£'000)	Virements & Budget C/Fwds (£'000)	Current Approved Cash Budget (£'000)	Variance – BCS (£'000)		Variance – WCS (£'000)	
				Last Month	This Month	Last Month	This Month
Director: Place, Planning & Regeneration	7,171	644	7,815	534	494	959	882
Director: Resources	4,809	308	5,117	-75	-70	0	-10
Chief Executive's Office	1,758	106	1,864	-39	-21	103	103
CENTRAL	13,738	1,058	14,796	420	403	1,062	975
Executive Director of Delivery	222	3	225	0	-5	0	-5
Assistant Director: Customer Services & ICT	9,639	-241	9,398	173	173	599	599
Assistant Director: Property Services	-5,404	-78	-5,482	323	218	465	360
Borough Solicitor	542	34	576	26	26	26	26
Head of Democratic & Registration Services	1,691	17	1,708	40	40	54	54
Assistant Director: Contract Services	8,860	32	8,892	2,172	2,059	2,412	2,293
DELIVERY	15,550	-233	15,317	2,734	2,511	3,556	3,327
Executive Director of People	1,074	254	1,328	-101	-66	-101	-66
Education and Learning	1,819	63	1,882	502	442	507	447
Children's Social Care	18,120	217	18,337	615	534	678	571
Contribution to Costs from Schools Budget	-489	0	-489	0	0	0	0
Commissioning	2,465	137	2,602	-40	-18	-40	-18
Adult Social Care	18,207	136	18,343	1,295	1,144	1,444	1,271
Mental Health & Out of Hours	8,771	100	8,871	523	471	574	504
Early Help & Communities	4,107	124	4,231	-413	-542	-411	-541
Public Health	-85	31	-54	0	0	0	0
PEOPLE	53,989	1,062	55,051	2,381	1,965	2,651	2,168

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	1,958	0	1,958	-350	-350	-200	-200
Minimum & Voluntary Revenue Provisions	2,014	0	2,014	-148	-148	-148	-148
Council Wide Items	663	-501	162	-77	-77	-77	-77
New Homes Bonus Grant	-1,917	0	-1,917	0	0	0	0
Business Rates Income Growth & Grants	-6,916	0	-6,916	0	0	0	0
Covid-19 Costs	0	0	0	41	41	41	41
Other	147	300	447	0	0	0	0
NON-DEPARTMENTAL	-4,051	-201	-4,252	-534	-534	-384	-384
TOTAL	79,226	1,686	80,912	5,001	4,345	6,885	6,086
CONTINGENCY	2,250	-320	1,930	-1,930	-1,930	-1,930	-1,930
COVID GRANT				-7,688	-7,688	-7,688	-7,688
TOTAL	81,476	1,366	82,842	-4,617	-5,273	-2,733	-3,532
EARMARKED RESERVES	8,348	-1,366	6,982	0	0	0	0
OVERALL TOTAL	89,824	0	89,824	-4,617	-5,273	-2,733	-3,532
NON-CASH BUDGETS	-546	0	-546	0	0	0	0
SCHOOL BUDGET	1,929	0	1,929				
OVERALL TOTAL	91,207	0	91,207				

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Cash Budget Summary



Cash Budget Summary – Variances

The variances reported by directorates, indicate expenditure below the approved budget (£5.273m Best Case and £3.532m Worst Case), after taking into account the Corporate Contingency (£1.930m), income compensation and general government funding for Covid-19 (-£7.688m). This is an improvement (£0.656m Best Case / £0.799m Worst Case) compared to last month.

CENTRAL

Significant Movements

- An improved position on Planning and Development Control income (-£0.065m Best Case and -£0.062m Worst Case) and the Worst Case scenario for Building Control income (-£0.040m).
- Pressure on the licencing income budget resulting from the hire of land by utilities companies (£0.025m both scenarios).

Significant Cumulative Variances

- Net income lost due to the closure of The Look Out and the need for social distancing upon reopening (£0.398m Best Case and £0.523m Worst Case).
- A pressure of between £0.216m (Best Case) and £0.330m (Worst Case) on Planning and Development Control income.
- Voluntary Sector Grants - additional support has been agreed for Healthwatch (£0.102m Worst Case).

DELIVERY

Significant Movements

- Within Car Parking there are underspends to report on expenditure lines, primarily relating to the savings made by changing provider (-£0.200m both scenarios). The income position has deteriorated due to the latest lockdown (£0.037m Best Case and £0.031m Worst Case).
- Underspends on office accommodation in both scenarios relating to business rates (-£0.027m), electricity (-£0.030m), stationery (-£0.035m) and refreshments (-£0.013m).
- The introduction of food waste this March has created an additional overspend (£0.050m both scenarios) relating to start-up costs.

Significant Cumulative Variances

- Leisure where support has been provided for staff costs and operating costs. The bulk of the pressure from the management fee payment holiday will now be recouped from the Government under the income support scheme (£1.448m Best Case and £1.549m Worst Case).
- Car Parking where the overall pressure is estimated to be between £0.379m (Best Case) and £0.422m (Worst Case) after allowing for income support, with the main difference being the speed and size of the recovery.
- A budget pressure has been identified for Commercial Property of between £0.323m (Best Case) and £0.465m (Worst Case). The worst case scenario assumes further lockdowns, some of our tenants requiring rent free periods and increased write-offs and voids.
- Agency staff within ICT (£0.154m Best Case and £0.307m Worst Case).

Section 3: Strategic Themes

Value for money

Action	30/12/2020			Status	Comment
	Stage	Due Date	Percentage Complete		
<input checked="" type="checkbox"/> 1.01.01 Maintain Council Tax	Completed	30/06/2020	100%	★	Council Tax in lowest 10% of all similar authorities
<input checked="" type="checkbox"/> 1.01.02 Spending is within the approved budget for this year	In Progress	31/03/2021	75%	★	Expenditure is now within budget in both the best and worst case scenarios with a potential underspend of £0.877m under the worst case scenario, after taking into account the corporate contingency (£1.930m), income compensation and unspent government funding for Covid-19 (-£7.688m).
<input checked="" type="checkbox"/> 1.01.03 Budget monitoring	In Progress	31/03/2021	90%	★	Revised format introduced this year to reflect level of uncertainty. Tracking best case and worst case scenarios for significant, volatile budgets affected by Covid response and monitoring against overall resources including extra Government grants. Current position is seen as manageable, but may change subject to additional pressures over the Autumn/ Winter period.
<input checked="" type="checkbox"/> 1.01.04 Transformation savings	In Progress	31/03/2021	30%	●	Transformation progress paused due to need to focus resources on Covid response in first half of the year. Transformation priorities being re-confirmed and resources assigned towards the end of Q2.
<input checked="" type="checkbox"/> 1.01.05 Delivery of the transformation programme	In Progress	31/03/2021	50%	●	Good progress on most programmes but some work has had to be paused as a result of the pandemic and Covid response pressures on teams.
<input checked="" type="checkbox"/> 1.01.06 Commercial sponsorship contract	Not Started	31/12/2020	0%	★	A new contract has been awarded. This action is now complete
<input checked="" type="checkbox"/> 1.02.01 HR support offer to managers	In Progress	31/03/2021	30%	★	<p>Significant ground has been covered in completing a service redesign of the HR and OD support offer to managers and staff. This has included fast paced revision to processes and advice to enable managers to support their teams, the majority of whom are home based remote working due to COVID-19.</p> <p>Virtual Training sessions and managers handbook are in continuous development and being adjusted to reflect any changes required whilst we continue to work through these unprecedented times.</p>
<input checked="" type="checkbox"/> 1.02.02 Council digital skills requirement	In Progress	31/03/2021	20%	★	Started to investigate different options for digital skills analysis for all staff. Starting to use Teams for virtual classroom experience in support of the current covid situation. Additional e learning has been uploaded for the current working at home situation. Short videos created for new starters
<input checked="" type="checkbox"/> 1.02.03 Workforce and Organisational Development Strategy	In Progress	31/12/2020	0%	★	<p>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.</p> <p>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.</p>
<input checked="" type="checkbox"/> 1.02.04 Integration of service and workforce planning	Completed	31/03/2021	100%	★	Workforce planning arrangements in place supporting service delivery across the department. Further development work required to use data workforce data.
<input checked="" type="checkbox"/> 1.02.05 Staff training budgets	In Progress	31/03/2021	50%	★	Centralisation of training budgets is in progress. The Corporate Manager Team will consider the proposed centralisation during July 2020 with a view to HR and Finance working together on implementation from September 2020.
<input checked="" type="checkbox"/> 1.02.06 Develop Recruitment and Retention Strategy	In Progress	31/03/2021	20%	★	Foundation research and development is taking place to inform the recruitment and retention strategy which will form part of an overarching Workforce Strategy. HR are working with Finance to review data taken from the agency system provided by the neutral provider 'Matrix' and the Councils financial accounting data sources which will provide a clearer picture of volumes and costs. This will then link to actions planned in each service area to develop a package of HR/OD support that will ensure the reduction of agency reliance and stabilise core staff base within the Adults workforce which is currently heavily reliant on agency staff.
<input checked="" type="checkbox"/> 1.02.07 Customer Experience Strategy	In Progress	31/12/2020	80%	★	The new strategy will be presented to the Executive in January for approval.
<input checked="" type="checkbox"/> 1.02.08 Digital and IT Strategy	In Progress	31/12/2020	80%	★	The new strategy is scheduled to be presented to the Executive in January.
<input checked="" type="checkbox"/> 1.02.10 Move services online and via self-service	In Progress	31/03/2021	70%	★	Development of online services continues. We have invested in a low-code platform, which will enable the rapid deployment of new online services in the coming years.

<input checked="" type="checkbox"/> 1.02.11 Automated processing of transactions	In Progress	31/03/2021	5%	★	Electoral canvassing prospect process is being deferred. Looking at automating car parking payments and DAAT team double handling next.
<input checked="" type="checkbox"/> 1.02.12 Move to cloud for IT infrastructure and applications	In Progress	31/03/2021	35%	★	We have moved to Microsoft 365 and are reviewing our application estate that isn't already cloud based whether we should deliver as Software as a Service or move to Azure cloud. The Azure Cloud Service Partner is about to be awarded and that project commenced. Aim also to move to Cloud telephony, based around MS Teams, during 2021. Workshops are planned for Jan 21 to determine the design and programme of work. This need to also account for Out of Hours solution and contact centres.
<input checked="" type="checkbox"/> 1.02.13 Review of IT applications to consolidate and rationalise estate	In Progress	31/03/2021	25%	★	All applications are in progress of being reviewed whether they can be rationalised, decommissioned, be delivered as Software as a Service, LowCode or moved to Azure Initial analysis is complete but further work is required when SaaS, LowCode or rationalisation is recommended. Other applications will move to Azure over the coming months.
<input checked="" type="checkbox"/> 1.02.14 Digital skills of staff, members and customers	In Progress	31/03/2021	50%	★	A training package has been rolled out to improve cyber security awareness and skills. Training and support have been delivered focused on SharePoint, Teams and other Office 365 applications. An officer from Learning and Development is being seconded to the ICT Project Management team for three months, to further support delivery of digital skills training.
<input checked="" type="checkbox"/> 1.02.15 Review our digital offer to residents	In Progress	31/03/2021	30%	★	The content of the website has been reviewed and areas for improvement identified and these will be updated in line with our service developments. As well as the content we have identified an opportunity to investigate if this is still the best platform to host our offering, this was outside of the initial scope of our review but we will engage with our digital services to investigate further.
<input checked="" type="checkbox"/> 1.03.01 Appraisal of Asset Management Plan	Not Started	31/03/2021	0%	★	
<input checked="" type="checkbox"/> 1.03.02 Commercial Centre and associated land	In Progress	31/12/2020	75%	★	
<input checked="" type="checkbox"/> 1.03.03 Review of Waterside Park	In Progress	31/12/2020	95%	★	Unit C Sale to BICS - Transfer signed waiting for s106 to be signed by trustees. It is anticipated contract to be exchanged early Jan Unit B - Remodel & refurbish 2 suites to create new offices for EDS / Forestcare - The construction phase commenced during mid Oct and works are planned to be completed during January 2021. The service is planning to move in to offices during February
<input checked="" type="checkbox"/> 1.04.01 Joint Property Venture Project	Completed	31/12/2020	100%	★	Good progress made on finalising legal documents and preparing JV business plan and Coopers Hill site development plan for approval in Q3.
<input checked="" type="checkbox"/> 1.04.02 Legal advice for Joint Property Venture Project	In Progress	31/03/2021	75%	★	Preferred bidder chosen. Working on governance arrangements, delegations arrangements and business plan. Report to Executive in November for Business Plan approval.
<input checked="" type="checkbox"/> 1.04.03 Release of town centre sites into the Joint Property Venture Project	In Progress	31/03/2021	80%	★	Property continues to support the Project Steering Group looking at sites in the town center that could be released and be developed as part of the Joint Venture Partnership in future years
<input checked="" type="checkbox"/> 1.04.04 One Public Estate	In Progress	31/03/2021	80%	★	The former Heathlands Site - Construction works to create a new 66 bed EMI/ Intermediate Care Home Facility are progressing well and currently on target to be completed during November 2021
<input checked="" type="checkbox"/> 1.04.05 Asset Management Plan	Completed	31/03/2021	100%	★	Complete

Quarterly Indicators	30/12/2020			
	Last Quarter	This Quarter	Current Target	RAG
> L051 % of council tax collected	54.6%	82.0%	84.0%	★
> L053 % of Business Rates collected in year	56.9%	84.0%	87.5%	★
L220 Number of ICT Helpdesk Calls			5,625	?
> L221 Satisfaction with Customer Services	85.1%	84.1%	85.0%	★
L257 Number of complaints received	30	50	55	●
L311 Number of people actively engaged with Public Health social media channels			2,782	?
L391 % of posts filled by agency staff	24%	22%	38%	★
L392 % of agency workers council wide	5%	5%	7%	★
L395 Number of self-service transactions processed via customer account		62,288	0	★
L396 Number of hours of staff time saved by utilising robotic process automation	1		3,750	?
L397 % of IT estate delivered from cloud	35%	35%	50%	▲
L444 Number of Facebook followers for Public Health	28	24	25	★
L445 Number of users accessing Thrive!	217	253	200	★
> L261 Level of staff sickness absence	0.92	1.70		n/a
> L262 Level of voluntary staff turnover	3.86%	2.34%		n/a

Economic resilience

Action	30/12/2020				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 2.02.01 Princess Square refurbishment	Completed	02/10/2020	100%	✔	Refurbishment now completed
<input checked="" type="checkbox"/> 2.02.02 The Deck	In Progress	31/12/2022	10%	●	Funding to support the demolition phase has been offered by the Local Enterprise Partnership with works scheduled to start in January 2021
<input checked="" type="checkbox"/> 2.03.01 Governor recruitment strategy	In Progress	31/07/2021	75%	★	Governor Services continue to use a range of media platforms to advertise governor vacancies. Following the advert placed in the Town & Country Winter edition during this quarter, 3 applications have been received. 10 schools are now utilising the facility to advertise their school governor vacancies on BFC website with 2 schools confirming the positive impact with all their vacancies now being filled. 7 schools out of 33 currently have no vacancies on their boards. On 2 December we launched our governor referral scheme via email, to encourage existing governors to promote to friends, family and colleagues. We sent this to over 444 governors.
<input checked="" type="checkbox"/> 2.04.01 Business Brochure	In Progress	30/04/2021	90%	★	Reviewing business brochure to replace with and brochure refocusing the role and relevance of the Bracknell economy
<input checked="" type="checkbox"/> 2.04.02 Economic Skills and Development Partnership	In Progress	31/03/2021	90%	★	Successful Autumn event staged virtually. Objectives and Action plan under review.
<input checked="" type="checkbox"/> 2.05.01 Business Investment District	Completed	31/03/2021	100%	★	The BID has been successfully implemented and they started operation in April 2020. The council will have a present on the BID board going forward to work closely and in collaboration with them. Levy payments have been slow as Revenues service halted all recovery work due to Coronavirus. Government loan has been applied for on behalf of the BID and should be paid out shortly.
<input checked="" type="checkbox"/> 2.05.02 Implementation of changes to property assets	In Progress	31/03/2021	66%	★	
<input checked="" type="checkbox"/> 2.06.01 Business Liaison Programme	In Progress	31/03/2021	50%	★	Engaging with key businesses and representative organisations has recommenced
<input checked="" type="checkbox"/> 2.07.01 Downshire Way Dualling Project	Completed	30/06/2020	100%	✔	This project is now complete.
<input checked="" type="checkbox"/> 2.07.02 A3095 Improvement Project	In Progress	31/03/2021	40%	★	The scheme is well underway and works are progressing to programme with completion due in the summer 2021.
<input checked="" type="checkbox"/> 2.07.03 Funding for infrastructure improvements	In Progress	31/03/2021	75%	★	£145,440 Capital and £36,360 Revenue funding secured through Tranche 2 of the Active Travel Fund to provide new ped and cycle facilities to help with the Covid 19 recovery and help promote more active travel. Funds will go towards new safe crossing facilities to increase accessibility to key services. Three bids submitted to the Thames Valley LEP in the first round of call for schemes for future Local Growth Funding or similar initiatives announced by Government. Total of 16 schemes submitted by Berkshire Authorities with Bracknell having two prioritised in the top five.
<input checked="" type="checkbox"/> 2.08.01 Infrastructure Delivery Plan & Local Plan	In Progress	31/12/2020	90%	★	Local Plan and Infrastructure Delivery plan being finalised for March Executive and Council.
<input checked="" type="checkbox"/> 2.08.02 Infrastructure Funding Statement	In Progress	31/12/2020	40%	★	Data from all s106s in 2019/20 is secured, receipts received and spend is complete. Data from all unspent / uncommitted s106 receipts is in progress.
<input checked="" type="checkbox"/> 2.08.03 S106 agreements	In Progress	31/03/2021	50%	★	There have been 10 S106 agreements completed this quarter which is a little under average but would be due to the impact of Covid 19

Quarterly Indicators	30/12/2020			
	Last Quarter	This Quarter	Current Target	RAG
L268 % of working age people who are unemployed	4.6%	4.4%		n/a
L269 % of working age population in employment	84.1%	83.8%		n/a
L271 % of borough covered by superfast broadband	97.6%	97.7%	97.0%	★
L442 Vacancies on school governing boards	19%	18%	18%	★

Education and skills

Action	30/12/2020				Status	Comment
	Stage	Due Date	Percentage Complete			
<input checked="" type="checkbox"/> 3.01.01 New education facilities	In Progress	30/09/2020	80%		Proposals for new schools at Jealotts Hill were included in the Revised Growth Strategy for the Local Plan. The proposals are being refined following the consultation.	
<input checked="" type="checkbox"/> 3.01.02 Property support to ensure capacity is in line with School Places Plan	In Progress	31/03/2021	75%	★	Property continue to support education team	
<input checked="" type="checkbox"/> 3.01.03 Place planning tool for school places	Completed	31/03/2021	100%	★	The new pupil forecasting system was introduced in 2019 and was used as the basis of the School Places Plan and Capacity Strategy 2020-24. The forecasting system has proved to be 98% accurate in predicting the numbers of primary pupils for September 2020.	
<input checked="" type="checkbox"/> 3.01.04 Capacity strategy for schools	Completed	31/03/2021	100%	★	The School Places Plan and Capacity Strategy 2020-24 was approved by the Executive in January 2020. The SPP forecasts suggest that there will be sufficient school places in Bracknell Forest during the forecast period. It is proposed to update this document annually going forward	
<input checked="" type="checkbox"/> 3.02.01 School attendance legal advice	In Progress	31/03/2021	75%	★	Continued ad hoc advice given to Education Welfare Service as to matters pertaining to School Non Attendance policy and procedures during the Covid-19 crisis. In addition, seven School Non Attendance prosecution cases, previous adjourned from May 2020 due to the Covid-19 crisis, were successfully prosecuted at Reading Magistrates' Court on 2nd October 2020. Total Sentences imposed: 4 x 12 months' Conditional Discharges + £790.00 in Fines, £1,402.50 in Contributions Towards The Prosecution Cost Of The Cases + £179.00 in Victim Surcharges. In addition, one further School Non Attendance prosecution case, previously proved and sentenced in absence at Court on the 5th April 2019, was re-opened at Reading Magistrates' Court on the 6th November 2020 under s. 142 Magistrates' Court Act 1980 in order to correct a previous administrative error of the Court. The case was successfully re-opened, re-proved and re-sentenced at Reading Magistrates' Court on the 6th November 2020. Total Sentence imposed: £440.00 Fine, £232.50 Contribution Towards The Prosecution Cost Of The Case + £44.00 in Victim Surcharge.	
<input checked="" type="checkbox"/> 3.02.02 Support for schools with standards and effectiveness partners	In Progress	31/03/2021	75%	★	Standards and Effectiveness Partners worked closely with their allocated schools across the autumn term to support provision and practice relating to the full return of all pupils to schools. Leaders were keen to discuss the impact of Covid 19 on provision and practice sharing plans to address gaps in learning including use of the universal Catch-Up Premium, changes required to the school curriculum and strategies being used to support the well-being of pupils and staff. On-site visits and joint activities to support judgements in relation to the quality of education took place in some schools in the first part of the autumn term with visits taking place virtually during the second national lockdown.	
<input checked="" type="checkbox"/> 3.02.03 Promote best practice in schools	In Progress	31/03/2021	75%	★	Across the autumn term, the Standards and Effectiveness Team have continued to work in partnership with schools, conducting virtual and on-site visits to support the effective delivery of the school curriculum, including contingency planning for remote education. The full programme of autumn term training was delivered remotely as planned, and included network meetings for SENDCos, and leaders of English, mathematics, RE, assessment and the pupil premium. A new series of subject leader network meetings, developed in partnership with the Forest Learning Alliance, took place for leaders of science, computing, history and music, and were well attended. A key focus at these network meetings was the sharing and promoting of good practice. Remote visits planned by the Standards and Effectiveness Team, scheduled for the early part of the spring term, have been partly designed to identify best practice in remote learning provision, in order to share this more widely across the borough.	
<input checked="" type="checkbox"/> 3.02.04 School Ofsted ratings	In Progress	31/03/2021	75%	★	Routine graded Ofsted inspections remained suspended over the autumn term 2020 and therefore the percentage of schools judged to be good or better across Bracknell Forest are unchanged- 83% all schools, 89% maintained schools. As part of the planned phased return to inspection, Ofsted did carryout 'interim visits' across the autumn term. The purpose of these visits was to inform the national picture in relation to how the full return of all pupils to school was managed. Interim visits did not result in any evaluation or graded judgement of a school and did not affect the school's current Ofsted inspection grading. Harmans Water Primary School and Holly Spring Primary School received interim visits.	

<input checked="" type="checkbox"/> 3.03.01 Economic Skills and Development Partnership: Education Sub-group	In Progress	31/03/2021	90%	★	Aims and objectives under review
<input checked="" type="checkbox"/> 3.04.01 Town centre youth hub build and fit out	Completed	31/10/2020	100%	★	New youth centre handed over in December 2020
<input checked="" type="checkbox"/> 3.04.02 Youth Hub at Braccan Walk	In Progress	31/10/2020	90%	★	Construction of the new Braccan Walk Youth Hub has been completed. A phased opening of the building is being planned and will respond to changing covid prevalence and national guidance. Partners and services internally and externally are being engaged in the planning process about future building use.
<input checked="" type="checkbox"/> 3.05.01 Entry level apprenticeships	In Progress	31/03/2021	25%	★	COVID has affected the time available to progress and initiatives planned to raise awareness and opportunity of entry level apprenticeships. We hope to return to more focus on this area in the new year and in partnership with the community engagement team and services which support people leaving educations, care and looking for career changes which can be supported by entry level apprenticeship training combined with on the job experience.
<input checked="" type="checkbox"/> 3.05.02 Apprenticeship levy	In Progress	31/03/2021	25%	★	This quarter has seen a reduced level of take up of apprenticeships courses which is not unexpected given the 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	31/03/2021	75%	★	<p>The early years reforms continue to be a central topic of discussion and training with 13 schools being early adopters of the reforms and the remaining schools preparing for the changes. There will be opportunities for all schools to collaborate to ensure that best practices are shared using emerging issues and previously identified frameworks for planning to ensure the transition of all schools is smooth. Whilst moderation of children's work and assessment in early years is being removed as part of the reforms, collectively schools believe in the usefulness of the moderation process and so together we have agreed to codesign the process of moderation so that it supports the ecosystem that is changing in early years.</p> <p>We are also reviewing how the recent PHE guidance on early speech and language services marries up with Bracknell Forest's Learning Improvement Strategy element on Getting the Best Start in Life, so that our services in Early Years not only improves, but also remains fit for purpose in a rapidly changing climate, where parents are finding it increasingly difficult to access speech and language services that they were once able to.</p> <p>40 practitioners in Bracknell Forests' EYFS settings accessed a live or recorded version of the latest EYFS network session. This session enabled all EYFS leaders to stay up to speed with the changes to EYFS and to be informed of the nation's climate and challenges ahead, enabling them to plan to mitigate any risks. Further network sessions are planned along with regular free drop-in sessions to discuss the current challenges and the school's plans to address the upcoming adoption of the EYFS reforms.</p> <p>Finally, the early speech and language pilot programme for maintained nurseries delivered to 4 schools has been a resounding success. With all pilot settings recording significant impact on the nursery aged children's speech and language progress and the practitioners' confidence and so is likely to be rolled out to even more EYFS settings in the summer term.</p>
<input checked="" type="checkbox"/> 3.07.01 Support care leavers to access education, training or employment	In Progress	31/03/2021	75%	●	At the end of November 2020 (figures for end of Dec '20 to be confirmed), 23 out of all 64 care leavers were NEET (35.94%). 45 of the 64 care leavers are aged 19, 20 and 21 – 18 of these care leavers in this age bracket are NEET (40%). 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). Of the 4 referrals made, engagement with the support Team is low. 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 care leavers are either parents to young children or are pregnant whilst 3 have a disability or illness which is preventing impact 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.

<input checked="" type="checkbox"/> 3.08.01 Establish a culture of high expectations for all children	In Progress	31/03/2021	75%	★	<p>The Local Authority have continued to work with their partners to support with training that will have a positive impact on the learning and teaching in schools and foster a culture of high expectations.</p> <p>In collaboration with CYPF and East BHFT, BFC have facilitated OT training for all schools in Bracknell. The Children and Young People's Integrated Therapy Occupational Therapy Team have been asked to deliver 3 key training sessions to SENDCOs. The aim is to provide an understanding of 3 key areas that impact on children and young people's (CYP) ability to develop, learn and function in their educational setting, provide simple advice and strategies that can be implemented within settings. The Second of these three trainings took place on the 18 November, focussing on 'Motor Skills and activities of daily living'. 52 colleagues from Bracknell Schools booked to attend the virtual training. The last in the series of three training will take place in the forthcoming spring term.</p> <p>Training for Schools in Speech, Language and Communication Needs (SLCN) also took place from Bracknell schools in two specially arranged trainings provided by Symbol on the 17 and 24 November. These trainings focussed on understanding of SLCN, how they impact on children and young people as well as strategies to employ in the classroom to support pupils. 17 colleagues from Schools and from within the Local Authority were booked to attend this virtual training.</p> <p>As part of the professional development offer from Governor Services, training on the role of the governing board in securing high quality outcomes for learners with SEND. This training was well received, with 30 governors from 19 schools attending on the 2 December.</p>
<input checked="" type="checkbox"/> 3.08.02 Support transition to next stage of learning	In Progress	31/03/2021	75%	★	<p>Standards and Effectiveness continue to work closely with colleagues from Children Support Services to provide high quality support for the transition of children and young people with SEND. This cohesive and effective partnership working has been particularly effective when working on specific cases where SEND knowledge within Standards and Effectiveness has supported in identification and development of bespoke plans for children and young people. A well-attended briefing was provided for SENDCOs in October to support them in their understanding of local authority SEND processes that would positively impact on pupil learning and teaching as well as transition of pupils to other establishments should that be needed. Standards and Effectiveness will continue to develop and embed this cohesive working partnership with colleagues from Children Support Services</p> <p>During these challenging times, Standards and Effectiveness Partners have continued to work with individual schools to support them in their identification of gaps in learning and the strategies that will be put in place to support pupils in their learning.</p>

Quarterly Indicators	30/12/2020			
	Last Quarter	This Quarter	Current Target	RAG
L394 % of staff that have undertaken apprenticeship training : Education and skills	3.4%	3.0%	2.2%	★
L402 % of care leavers aged 19-21 years who are NEET : Education and skills	52%	40%	25%	▲
L403 % of care leavers aged 19-21 years who are in touch with LA : Education and skills	98%	96%	89%	★
> L139 % of schools rated good or better : Schools	83%	83%	78%	★
> L139 % of schools rated good or better : Maintained Primary Schools	88%	88%	83%	★
> L139 % of schools rated good or better : Maintained Secondary Schools	100%	100%	100%	★
> L139 % of schools rated good or better : Academy Primary Schools	40%	40%	100%	▲
> L139 % of schools rated good or better : Academy Secondary Schools	100%	100%	100%	★

Annual Indicators	31/12/2020			
	Last Year	This Year	Current Target	RAG
L370 Progress gap between disadvantaged pupils and their peers at KS4	-0.6%		-0.5%	?

Caring for you and your family

Action	30/12/2020				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 4.01.01 Participation in sports, leisure and cultural activities	In Progress	31/03/2021	75%	▲	<p>October offered the promise of reduced restrictions and therefore greater levels of participation in leisure, sport and culture. However, the second 4-week national lockdown in November, returned the key leisure and cultural offers mostly back to a March / April position. Outdoor activities could continue as with a limited click and collect library service, along with access to PCs at designated library sites and a focus back on the home library service.</p> <p>Although December saw lockdown lift, the council moved through the Tier restrictions rapidly, until Tier 4 restrictions were imposed on 20 December, a general stay at home order. This closed, South Hill Park Arts Centre, our leisure operations and revert the library service to a very limited service. This quarter therefore saw continued constraint on capacity and periods of closure of our services. These taken together had considerable impact on customer numbers and our general ability to meet this target.</p>
<input checked="" type="checkbox"/> 4.01.02 Tailored support for healthy lifestyles	In Progress	31/03/2021	75%	★	<p>As an ongoing consequence of the COVID-19 intervention to socially distance, many of the lifestyle services continue to make progress in moving online. We are continuing to strengthen the generic Public Health online support with the website pages being constantly reviewed and updated to provide more information to the public during this time.</p> <p>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.</p>
<input checked="" type="checkbox"/> 4.02.01 Practitioners in Family Hubs supporting tier 2 mental health needs	Completed	31/07/2020	100%	✱	<p>The CAMHS early intervention 'Getting Help' Team are now fully staffed and are embedded in the Early Help service family hubs and taking referrals. A performance monitoring system is being developed across East Berkshire. The Bracknell Local Implementation Group which has overseen the development of the Getting Help service at borough level continues to oversee the development of the new school-based Mental Health Support Team (MHST). Recruitment is underway for the MHST and the team will commence training in January 2021.</p>
<input checked="" type="checkbox"/> 4.02.02 Local Transformation Plan for children & young people's mental health and wellbeing	In Progress	31/03/2021	85%	★	<p>Plans for the current year have largely been delivered in addition to managing a partnership response to covid to support increased demand for CAMHS services at all levels.</p>
<input checked="" type="checkbox"/> 4.04.01 Disabled Facilities Grant Policy	In Progress	31/12/2020	70%	★	<p>A draft policy has now been produced and needs ratification through the Council's decision making process.</p>
<input checked="" type="checkbox"/> 4.05.01 Blue Mountain community and health facility	In Progress	31/03/2021	25%	★	<p>Work continues on the legal arrangements between the CCG and the Council, and contract discussions with the Design and Build contractor, who has been selected following a procurement process. Work on the management arrangements for the facility are ongoing with discussions continuing between the Council and Binfield Parish Council.</p>
<input checked="" type="checkbox"/> 4.06.01 Libraries engaged in the development of new community facilities	In Progress	31/03/2021	25%	★	<p>The new Library facility provides extended opening hours through Open+ technology, and is now open 59.5 hours per week longer than the old Library. Five of the Borough's Libraries now have extended opening hours with Open+ technology, with a combined increase in opening hours of an additional 232.5 hours per week.</p> <p>In addition, Bracknell Library is hosting community events that were previously held in Coopers Hill. There has been a vast increase in the diversity of events, including yoga, pilates, exercise classes and meditation sessions for adults and children.</p> <p>The feasibility of hosting a pop up Post Office in Crowthorne Library is also being considered, but is dependent on permission being received from the property owner</p>
<input checked="" type="checkbox"/> 4.06.02 New Community Hubs	In Progress	31/03/2021	75%	★	<p>Warfield CH – work continued regarding the land covenants and a pre-app was received from the developer to the north of the site, who will be providing the access road for the proposed CH.</p> <p>Crowthorne CH – CALA Homes took over from L&G as the contractor and confirmed that the CH build would be completed early in the new year 2021. Discussions continued regarding the commuted sum from CALA Homes to CPC.</p>
<input checked="" type="checkbox"/> 4.07.01 Family hub services expansion and development of multi-disciplinary teams	In Progress	31/03/2021	60%	★	<p>Family hubs are established with a range of professionals co-located and forming multi-disciplinary teams. This now includes family workers, youth workers and Education Welfare Service officers employed through the LA as well as staff employed through Health - tier 2 mental wellbeing practitioners and health visitors. Midwifery also deliver services from the hubs. Covid has resulted in largely virtual working in recent months. There is further work to build on and optimise the benefit of the model.</p>

<input checked="" type="checkbox"/>	4.08.01 Family Safeguarding Model implementation	In Progress	31/03/2021	25%	★	The Family Safeguarding Model has been successfully embedded in part of CSC. Therefore, in order to have a systemic impact, it has been decided to broaden the model to include D&A and CSST, which will take upto another year. The model has been sustained for another year upto March 2021 and the York Evaluation will be publicised this year.
<input checked="" type="checkbox"/>	4.08.02 Youth offending service review	Completed	31/03/2021	100%	★	Self assessment has been undertaken in line with the national standards. The YOT is now part of the CSC QA programme and there will be a peer review undertaken in 2020/21
<input checked="" type="checkbox"/>	4.09.01 Heathlands residential facility	In Progress	31/03/2021	15%	★	Heathland's is now progressing and the build is underway, we are progressing the delivery model.
<input checked="" type="checkbox"/>	4.09.02 Secure planning permission and commence enabling work at Heathlands	Completed	30/06/2020	100%	✔	Planning permission secured, contracts for construction nearing completion
<input checked="" type="checkbox"/>	4.09.03 Appropriate structure for a joint venture company for the Heathlands facility	Parked	30/09/2020	70%		Currently no expected need for joint venture approach, subject to procurement of provider
<input checked="" type="checkbox"/>	4.10.01 Promotion of volunteering for grounds maintenance at the Cemetery & Crematorium	In Progress	31/03/2021	0%	●	All existing volunteers have remained on standby throughout the period. Approaches were scheduled to be made to invite them back to duties but the continued need to keep the Hall of Remembrance closed and to maintain social distancing between work colleagues as a consequence of COVID has prevented their re-introduction.
<input checked="" type="checkbox"/>	4.10.02 Leisure, libraries and arts services used for social prescribing	In Progress	31/03/2021	20%	★	Discussions have begun with the Social Prescribing service to make them aware of the services offered by Libraries that could support their objectives. The Home Library Service has extended its operation by over 500% during the Covid pandemic, providing much needed contact, support and leisure activities to isolated residents.
<input checked="" type="checkbox"/>	4.10.03 Social prescribing and primary prevention programmes	In Progress	31/03/2021	75%	★	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.
<input checked="" type="checkbox"/>	4.11.01 Arts and culture activities available through libraries	In Progress	31/03/2021	25%	★	The Library Service organises events throughout the year, including a theatre performance of "Connie's Colander" in Bracknell Library, to raise awareness of dementia, live performances of music recitals by several different quartets, in addition to regular film groups, art classes, creative writing groups, book groups and an annual craft fair.
<input checked="" type="checkbox"/>	4.11.02 Schools service level agreement for PE	Completed	31/07/2020	100%	✔	We have had very high levels of commitment from Bracknell Forest Primary Schools this year with all schools purchasing one of two levels of service level agreement. 15 schools upgraded to the premium level service. Every possible element of the agreement has been delivered to a very high standard. Feedback from the Headteacher reference group is positive and importantly the feedback from the young people has been extremely impressive. This year has shown an increase in schools attendance – every school in the borough has attended 8 or more events, activities or CPD over the year which is an increase on prior years.
<input checked="" type="checkbox"/>	4.12.01 Suitable Natural Green Space (SANG)	In Progress	31/03/2021	50%	★	SANG creation and management in place through pump priming and is ahead of anticipated demand.
<input checked="" type="checkbox"/>	4.12.02 Improvements for open spaces	In Progress	31/03/2021	10%	●	Planning stages in progress. Implementation likely to be COVID affected.
<input checked="" type="checkbox"/>	4.13.01 Civilian Military Partnership	In Progress	31/03/2021	25%	★	The partnership continue to liaise regarding the Civilian Military Partnership action plan and any issues arising from the plan. The CMP were due to meet in March but this has been postponed due to the ongoing Covid-19 situation.
<input checked="" type="checkbox"/>	4.13.02 Armed forces policy for children looked after	Completed	30/04/2020	100%	✔	There is now a policy in place and all decisions for CLA to join the armed forces will be through a panel including the Assistant Director and Head of Service

Quarterly Indicators	30/12/2020			
	Last Quarter	This Quarter	Current Target	RAG
L003 Number of visits to leisure facilities	124,461	67,000	365,000	▲
L404 Number of children and young people visits to leisure facilities managed by Everyone Active				?!
L405 Number of older people visits to leisure facilities managed by Everyone Active			46,500	?
L412 Number per 100,000 of first-time entrants to criminal justice system	2.0		20.0	?
L413 Time taken in weeks to process Disabled Facilities Grant applications				?!
L414 % of children who achieve a BMI Z-score reduction	0%		15%	?
L415 % of smokers who have quit at 4 weeks in the quarter (co-verified)	0%		30%	?
L416 % of smokers who have quit at 4 weeks in the year to date (co-verified)	0%		30%	?
L436 Number of visits by customers with a disability to leisure facilities managed Everyone Active			10,950	?

Protecting and enhancing our environment

Action	30/12/2020				Status	Comment
	Stage	Due Date	Percentage Complete			
<input checked="" type="checkbox"/> 5.01.01 Local Plan	In Progress	30/09/2020	80%			Work has progressed on preparing the draft publication version of the plan and on further aspects of the evidence base. There is outstanding work to be completed, notably on transport modelling and mitigation measures and subsequently on air quality before publication.
<input checked="" type="checkbox"/> 5.01.02 Local Plan Government Inspection	Not Started	31/03/2021	0%		●	Revised LDS being prepared for February Executive, it indicates Local Plan Examination Autumn/Winter 2021/22
<input checked="" type="checkbox"/> 5.01.03 Local Plan Implementation	Not Started	31/03/2021	0%		★	New Local Plan will not be adopted until 2021/22. Implementation of existing policy framework is ongoing through the development management process.
<input checked="" type="checkbox"/> 5.01.04 Green flag status of open spaces	Completed	31/12/2020	100%		★	All awards retained in current year.
<input checked="" type="checkbox"/> 5.01.05 Management of land assets	In Progress	31/03/2021	75%		★	
<input checked="" type="checkbox"/> 5.02.01 Green development of our waste collection services	In Progress	31/03/2021	35%		★	<p>Through quarter 3 a lot of the operational preparations have taken place, the food vehicles are now ready for the service to begin on 1 March. The caddies have been manufactured and half of them are in stock ready for delivery to commence on 25th January.</p> <p>Communications have also begun to let residents know when the service will go live, how to get support and advice from the waste team and online forms were made available in November to support this. The service roll out leaflet that includes collection schedules from 1 March is nearing completion ready for printing.</p> <p>Software that helps the waste service run efficiently is being updated with new rounds and the early stages of integrating the food waste service into the councils online forms and website is underway.</p>
<input checked="" type="checkbox"/> 5.02.02 Educate, enable and encourage residents to maximise their recycling	In Progress	31/03/2021	40%		★	Recycling messages are being communicated to residents through social media and town and country. The main focus is the new food waste service, however alongside these are blue bin recycling related messages to help everyone maximise their recycling before the 3 weekly refuse collections are introduced. Christmas recycling was a focus throughout December, reminders on what can and can't be recycled and recycling tips went out on social media.
<input checked="" type="checkbox"/> 5.02.03 Landfill site at Strong's Heath	In Progress	30/09/2020	75%			With the COVID restrictions being relaxed this project has been able to restart. Funding has been secured from Homes England in order to undertake intrusive survey into the site. Having secured the funding, plans for the work needed to be drafted and approved by the Environment Agency, who have a regulatory oversight of the site. Plans have now been agreed with the regulator and funding partner and work scheduled in q3
<input checked="" type="checkbox"/> 5.03.01 Parking bay schemes	In Progress	31/03/2021	70%		★	This work programme has been fully re-established following earlier constraints surrounding the COVID19 pandemic. All programmed schemes will be delivered within 2021/21.
<input checked="" type="checkbox"/> 5.03.02 Parking enforcement contract	Completed	30/09/2020	100%		✔	New contract successfully implemented 1st July 2020 and operating well.
<input checked="" type="checkbox"/> 5.05.01 Horseshoe Lake play and parking improvements	In Progress	31/12/2020	5%		★	COVID impact on the scheme delivery. Work was always planned to take place outside the peak summer season, so project continues.
<input checked="" type="checkbox"/> 5.06.01 Climate Change Action Plan and Strategy	In Progress	31/03/2021	75%		★	Good progress continued to be made during the quarter towards generating a climate change strategy and accompanying action plan. A draft strategy is now in place and will now begin its journey to full council ratification in Q4. The accompanying action plan has been re-designed to better reflect accountability, measures of progress, and targets for success. Greening of our waste remains on course with the implementation of a kerbside food waste collection service due to commence next quarter.
<input checked="" type="checkbox"/> 5.06.02 Increase the range of digital services, reducing the number of customers visiting council	In Progress	31/03/2021	75%		★	The Covid pandemic has dramatically reduced the number of customers visiting council offices, and online or telephone alternatives have been identified or developed to ensure that needs are met. The project to redesign Time Square will include a redesigned "front of house" function, to ensure these developments are maintained.
<input checked="" type="checkbox"/> 5.06.03 Enhanced technology enabling more agile working	In Progress	31/03/2021	80%		★	The Covid pandemic has proved that the technology provided for staff and elected members enables most people to do most of their jobs remotely. Further work is required to improve the online experience of democratic and multi-agency meetings, and to develop improved classroom facilities for online learning.
<input checked="" type="checkbox"/> 5.06.04 Children's climate change conference	In Progress	31/03/2022	75%		★	Plans to deliver the Climate Conference on the 19th November 2021 remain in place.
<input checked="" type="checkbox"/> 5.07.02 National cycle route	In Progress	31/03/2021	90%		★	All construction works are now complete. The NCN422 route will be formally signed during 2020/21.

Quarterly Indicators	30/12/2020			
	Last Quarter	This Quarter	Target	RAG
L241 Income from CIL receipts				?!
L284 Number of homes given planning permission	83	58		!
> L286 % of successful planning appeals	67%	75%	64%	★
> L356 % of major planning applications determined within timescales	67%	100%	85%	★
> L357 % of minor planning applications determined within timescales	96%	100%	85%	★
> L358 % of other planning applications determined within timescales	92%	96%	85%	★
L418 Customer visits to Time Square	0	0	5,000	★
L434 Planning permissions granted for net additional dwellings not yet implemented				?!
L446 Change in positive wellbeing score for social prescribing	26%		10%	?
L447 Change in loneliness and social isolation score for social prescribing	50		10	?

Communities

Action	30/12/2020				Status	Comment
	Stage	Due Date	Percentage Complete			
<input checked="" type="checkbox"/> 6.01.01 Health check and action plan for retail centres	In Progress	31/12/2020	75%	★	Retail study project suspended due to coronavirus outbreak. Assimilated with Local Plan retail survey	
<input checked="" type="checkbox"/> 6.02.01 Support for Community Associations	In Progress	31/03/2021	75%	★	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	31/03/2021	25%	★	BFC Libraries are welcoming places where adults and children can immerse themselves in every form of art, from rhyme times to learning from poets and local artists, creating their own pictures, watching theatre, music and dance performances, discussing films and learning about arts and culture through books and reading. BFC Library Service is enabling the local community to access and participate in a variety of quality and diverse cultural experiences, whilst working with external partners such as the Arts Council and South Hill Park.	
<input checked="" type="checkbox"/> 6.02.03 Develop the offer in Libraries to support the Adults and Children's agendas	In Progress	31/03/2021	25%	★	The Library Service plays an important role in helping to combat social isolation by organising a large range of activities that enable members of the public to socialise, meet new people and make friends, including lunches for the over 60s, knitting groups, carers' coffee mornings and reminiscence sessions. The Home Library Service provides support to the elderly and vulnerable by delivering books and audio-visual materials to their homes, in addition to offering friendship and checking on the clients' welfare. In association with the NHS, chess clubs are run to assist with mental dexterity. In addition, the Library Service provides a "Books on Prescription" service i.e. recommended self-help books covering a wide range of mental health issues and physical conditions, with members of the public being referred by GPs. The Library Service has also played host to a number of Adoption and Fostering events for anyone considering this, in association with the Adoption and Fostering Team. The Service also plays a vital role in supporting literacy skills with the annual Summer Reading Challenge and new Winter Reading Challenge for children aged up to 11.	
<input checked="" type="checkbox"/> 6.03.01 Community Safety Plan	In Progress	31/03/2021	25%	★	The Q3 Community Safety Plan performance is currently being collected ahead of the next CSP Steering Group meeting which will be held on 26 January 2021. The CSP will consider progress being made against the Plan's priorities and escalate further action where required.	
<input checked="" type="checkbox"/> 6.04.01 South Hill Park Service Level Agreement	In Progress	31/12/2020	75%	●	South Hill Park has experienced extreme difficulties due to the Covid pandemic. As a result it has not been possible to finalise a detailed SLA with the Trust. However, we will aim to put a grant agreement in place, before the beginning of the next financial year.	
<input checked="" type="checkbox"/> 6.05.01 Bracknell Forest Lottery	Completed	30/06/2020	100%	✔	Complete	
<input checked="" type="checkbox"/> 6.06.01 Housing caseworkers at MASH and Family Hubs	In Progress	31/08/2020	90%		Housing and Welfare caseworkers offer regular consultations to family hubs/Early Help and have established close working links with the MASH	
<input checked="" type="checkbox"/> 6.07.01 Owned and leased properties for Homelessness	In Progress	31/03/2021	80%	★	Tenterdon Lodge site, installation of a 1 bedroom DDA unit-works are programmed to commence during January and the site handed over during late to provide additional accommodation	
<input checked="" type="checkbox"/> 6.07.02 Homelessness strategy	In Progress	31/12/2020	35%	●	Underpinning analysis and consultation with key stakeholders via independently facilitated focus groups has been undertaken to inform a new strategy. Our covid response and increased demand on the Housing Service has resulted in some delay in progressing the strategy. A Rough Sleeper Delivery Plan has been produced.	
<input checked="" type="checkbox"/> 6.08.01 Affordable housing planning policy	Not Started	31/03/2021	0%	★	Updated affordable housing policy will be part of new local plan to be adopted in 2021/22. Current affordable housing policy is being implemented through the development management process.	
<input checked="" type="checkbox"/> 6.08.02 Research phase for Housing Strategy	In Progress	31/03/2021	60%	★	Housing Needs and Affordability study commissioned and produced to support the local plan and strategic housing planning.	
<input checked="" type="checkbox"/> 6.09.01 Housing allocations policy	In Progress	31/03/2021	60%	★	Officers will bring forward an options paper to elected members setting out legislative requirements; areas of policy discretion, and the options open to the LA in determining prioritisation in the allocation of social housing. The final policy will be subject to the Council's decision making processes and to public consultation.	
<input checked="" type="checkbox"/> 6.09.02 Implement new allocations policy for all live cases	Not Started	31/03/2022	0%	★		
<input checked="" type="checkbox"/> 6.10.01 Equality Scheme	In Progress	31/03/2021	50%	★	Work has progressed in developing a new Equalities Scheme for 2021/26. Staff consultation workshops have been undertaken and the structure for a similar consultation workshop for partner organisations and a public consultation are being developed.	

<input checked="" type="checkbox"/> 6.10.02 Cultural Festival	In Progress	31/03/2021	50%	★	Due to the current Covid 19 pandemic restrictions, plans to host a cultural event in 2020 have been postponed
<input checked="" type="checkbox"/> 6.10.03 Reuse of council owned property for under-represented groups	In Progress	31/03/2021	80%	★	Currently on going
<input checked="" type="checkbox"/> 6.10.04 Community groups supporting the half marathon	Parked	31/03/2021	25%	★	Whilst progress on this initiative was going well the half marathon has been cancelled for 2020. This will be picked up again in 2021.

Quarterly Indicators	30/12/2020			
	Last Quarter	This Quarter	Current Target	RAG
L185 Overall crime	1,485	1,593		n/a
L406 Number of visits to libraries	9,998	18,017	87,500	▲
L421 Number of community events held in libraries	0	26	538	▲
L422 Number of educational events held in libraries	0	10	63	▲
L424 Number of cases resolved by the partnership problem-solving groups	9	10		n/a
L425 % of homelessness preventions	52%	54%	53%	★

Section 4: Corporate Health

a) Summary of People

Staff Voluntary Turnover

Department	Previous Figure*	For the last 4 quarters	Notes
People	12.96%	14.16%	
Delivery	6.09%	5.55%	
Resources	9%	7.21%	
PPR	6.21%	10.62%	
Chief Executive's Office	11.9%	9.3%	
Total Voluntary Turnover	10.5%	11.5%	

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

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

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

Staff Sickness

Department	Quarter 3 20/21 (days per employee)	Previous Financial Year (Actual Average days per employee)	2020/21 Estimated Annual Average (days per employee)	Notes
People	1.77	9.38	6.16	
Delivery	1.95	6.61	8.68	
PPR	0.69	4.06	2.46	
Resources	1.32	8.29	3.83	
Chief Executive's Office	1.22	2.17	2.1	
Total staff sickness excluding maintained schools	1.59	8.28	6.35	

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

(Source: Local Government Workforce Survey 2017/18)

People

Sickness absence has increased slightly over the last quarter, but this rise could be down to the weather getting colder which traditionally brings higher absence levels. Several sections within the Directorate have seen a significant rise in sickness most noticeably Children's Social Care and Education & Learning. Half (50%) of the absence for Q3 was attributed to long term sickness. Covid-19 related sickness absence stands at 9.5% of the total absence this quarter which has increased in line with national trends. Overall, the People Directorate is on target to have a lower sickness figure in 2020-21 than BFC in 2019-20.

Delivery

Absence this quarter has risen compared to Quarter 2, however this is to be expected within the winter months. Absence has particularly gone up in Customer Experience, ICT and Digital Services. In total just under half (48%) of the absence was due to long term sickness. These figures also include Covid-19 related sickness levels which have increase in the last quarter in line with national trends. 7.5% of the sickness was Covid-19 related this quarter. Overall Delivery is now looking at absence levels for 2020-21 to be above the figures for BFC in 2019-20.

Central

Absence levels have risen since the last quarter; however, this is to be expected during the winter months. 45% of the absence is down to long term sickness cases. Covid-19 sickness counts 6.5% of the total absence this quarter. Overall, the Central Directorates are all likely to have absence levels in 2020-21 that are lower than the BFC rate for 2019-20.

b) Summary of Complaints

Department	Type of complaint	Q1	Q2	Q3	Q4	Total cumulative complaints	Outcome of all complaints received year to date
People: Adults	Statutory	12	5	11			1 – in progress 3 – upheld/fully substantiated 13 – partially upheld/partially substantiated 9 – not upheld/not substantiated 1 – no finding made 1 – external investigation
	Local Government Ombudsman	0	2	0			2 – in progress
People: Childrens	Statutory stage 1	11	13	25			1 – in progress 3 – upheld/fully substantiated 25 – partially upheld/partially substantiated 11 – not upheld/not substantiated 6 - no finding made 2 – proceeded to stage 2
	Statutory stage 2	1	1	1			2 – in progress 1 – partially upheld/partially substantiated 0 – not upheld/not substantiated
	Statutory stage 3	0	0	0			
	Stage 2	3	2	0			1 – upheld 3 – partially upheld/partially substantiated 1 – not upheld/not substantiated
	Stage 3	1	1	0			1 – upheld 1 – partially upheld
	Local Government Ombudsman	3	1	0			1 – upheld 2 – Partially 1 – not upheld
People: Housing	Stage 2	1	0	1			1 – not upheld
	Stage 3	0	0	0			
	Local Government Ombudsman	0	0	0			
Central	Stage 2	6	2	5			3 – in progress 0 – partially upheld/partially substantiated 4 – not upheld 4 - upheld 2 – proceeded to stage 3
	Stage 3	1	1	3			1 – in progress 4 – not upheld
	Local Government Ombudsman	0	1	1			2 – not upheld
Delivery	Stage 2	0	0	2			2 – not upheld
	Stage 3	1	1	1			2 – in progress 1 – proceeded to LGO
	Local Government Ombudsman	0	1	0			1 – not upheld

People: Adults

There were 11 complaints in quarter 3. Compared to this time last year, the figure is the same.

People: Childrens

There were 26 complaints in quarter 3. Compared to this time last year, the figure is up from 24. This is 2 more.

Central

There were 9 complaints in quarter 3. Compared to this time last year, the figure is up from 4 This is 5 more.

Delivery

There were 3 complaints in quarter 3. Compared to this time last year, the figure is up from 0.

c) Strategic Risks and Audits

During quarter 3 the Strategic Risk Register was reviewed by the Strategic Risk Management Group and the Corporate Management Team on 10th November and 9th December 2020 respectively. No further key changes were made over and above what was reported in the CPOR for quarter 2.

Two internal audit reports were issued with a partial assurance opinion and/or major recommendations during quarter 2. These were for the management on the non-investment commercial properties and the follow up audit on the Agresso IT system.