



# COUNCIL PLAN OVERVIEW REPORT






Q4 2020 - 21  
January – March 2021

Chief Executive:  
Timothy Wheadon

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## Key

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

# Section 1: Chief Executive's Commentary

## 1 Introduction

1.1 This report sets out an overview of the council's performance for the fourth quarter of 2020/21 (January - March 2021). The purpose is to formally provide the Executive with a high-level summary of key achievements, and to highlight areas where performance was not matching targets or expectations, along with any remedial action that is being taken. It complements the detailed Quarterly Service Reports (QSRs) and is based upon the performance data that is available to all Members online.

1.2 As everyone will know the council continues to function in the context of the Covid-19 pandemic and many Members and staff have been focused on leading our community response. Some actions in the departmental service plans have been put on hold, deferred, or modified. Indeed, presentation of this report has been delayed because key officers involved in its production were deployed to the Council's surge testing efforts in May and June. Nevertheless, at the end of the fourth quarter progress showed:

- 101 actions (89%) are green (14 complete, 87 in progress)
- 11 actions (10%) are amber (2 complete, 9 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:

- 26 (74%) green
- 2 (6%) amber
- 7 (20%) red

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

## 2. Overview of Q4 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 2020 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 12 months.

2.3 There have been many positive achievements despite a wholesale change in our way of working. The adaptability, flexibility and resilience of the teams should be mentioned with a continued high level of service provided throughout the year whilst the council responded to the Covid-19 Pandemic. A year that each quarter showed the strength and resilience of the services, and their ability to both have a clear plan

for the year and to adapt to the changing environment that is part of the world of local government. There had been many high points throughout the year and the year's plan has had to adapt to many unexpected and unplanned events. Resource plans have had to be focused and refocused, all while delivering services at the high standard that Bracknell Forest residents expect.

- 2.4 Within Highways and Transport the A3095 (south) highway improvement scheme was largely completed in the quarter. The forthcoming A322 Sports Centre Roundabout improvement scheme is the next major scheme and the work due to on the A3095 corridor works gives an effective alternate route. The LED lighting 'revisit' project has regained the momentum lost earlier in the pandemic and remaining work will continue through 2021. The Winter Maintenance Programme has been effectively delivered, with cyclical maintenance programmes running to near-normal levels.
- 2.5 Within Parks and Countryside, Lily Hill Park was awarded Local Wildlife Site status. Our parks and countryside sites remain in high demand with increased use throughout the Pandemic. The Look Out has adapted its offer to deal with the various restrictions that have been in place over the year. This has also enabled a review of the services provided with a future transformation of the site being developed to bring together this learning and creating a service which makes the very best of the forest location.
- 2.6 After a wait of several months the reopening of retail centres has been the focus of activity making sure the retail areas within the Borough were prepared for the 12 April reopening date. Within Bracknell Town Centre demolition works for the former Bentall's unit have now commenced, and Sports Direct and associated shops were secured for Princess Square. Work on that store is now visibly underway.
- 2.7 During the last year the Public Health team have joined Place, Planning and Regeneration to strengthen the 'whole Council' approach to health and wellbeing. This team obviously has been at the forefront of pandemic, in particular dealing with numerous health protection initiatives and leading on the development of the Council's Outbreak Management Plan. This was developed with colleagues from across the council. Outside of covid-19, work has recommenced on developing the Health and Wellbeing Strategy for Bracknell Forest with a Health and Wellbeing Board workshop undertaken to inform the strategic priorities to be developed.
- 2.8 In Delivery Directorate, 3 important strategies were agreed in this quarter. The Customer Experience Strategy talks to how we will continue to engage with the residents and visitors of the borough in a smart, efficient and technically competent manner, enabling customers rather than just serving them. The second strategy that is linked, is the Digital and ICT strategy. This strategy talks to our journey of using modern IT tools to improve the council's delivery of services, plus increase access and provide resilient systems. The third strategy was the Climate Change strategy, that has measurable, ambitious, annual targets.
- 2.9 The Climate Change strategy has been a true coproduction between Officers, the Executive, the Overview and Scrutiny Commission and the public who participated in the Commission's review process. Several projects, covered by the strategy, have already moved to the implementation stage. In quarter 4, we have delivered real borough wide change, via our "greening waste" strategy. This project implemented a weekly door-step food waste collection service, while encouraging residents to recycle more, by reducing our residual waste collection service to three-weekly; the first in Berkshire to do so. Our "easy as 1,2,3" campaign has been very successful so far, collecting 536 tonnes of food waste for March, against a projected target of 325 tonnes. That initial success has been sustained in subsequent months.

- 2.10 Along with the national picture, events since March 2020 have fundamentally changed the delivery of education provision within Bracknell Forest. Much emphasis was placed on ensuring children were given opportunities to catch up on any learning lost during the 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. The council is grateful to all in the education service especially Headteachers and other school leaders, and managers who have consistently supported children and young people throughout.
- 2.11 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 pressures continues. Government guidance in lockdown 3, saw leisure, libraries and other non-essential retail closed. Over and above our own services, the closing of non-essential retail also impacted on car parking income for the Town Centre. Taken together, our customer facing services within the Delivery Directorate, as revenue generating services, took the brunt of the customer and financial impact. However, government funding support for these services has mitigated much of the lost income to the council. Contract Services has also been successful in applying for specific grants to support our service delivery partners. To this end, they have secured £220k from the National Leisure Recovery Fund for our leisure centres.

### **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.

*Timothy Wheadon*  
*Chief Executive*

## Section 2: Budget Position

### REVENUE BUDGET MONITORING

The provisional end of year position for the General Fund indicates an underspend of - £3.615m. This reflects that while most areas of the Council have seen their costs and / or income significantly affected by the Covid pandemic, the additional funding provided by Government has proved sufficient to cover the impacts in the 2020/21 year. Consequently, it has not proved necessary to draw down all of the Corporate Contingency included in the budget to recognise “normal” financial risks, with the remaining balance of £1.9m comprising more than half of the under spend.

It has been resolved at CMT to allocate the Covid funding provided to cover additional costs to service areas that have reported pressures during the year, which have not been mitigated by the income support for lost sales, fees, and charges. This recognises the difficulty in determining whether pressures experienced in the year relate solely / partly to Covid or to other factors.

Details of individual variances are outlined in each department’s Quarterly Service Report (QSR). This net under spend comprises the following significant variances:

#### Central

- Additional consultancy costs associated with planning appeals (£0.156m).
- Loss of income within Traffic due to the pandemic, particularly from Street Works (£0.131m).
- Additional income for Suitable Alternative Natural Greenspaces (SANGS) capacity (-0.129m)
- Loss of income from the closure of The Lookout due to the pandemic (£0.274m).
- Transfer of government grant into Central to cover Covid-19 costs (-£0.481m).

#### Delivery

- An overspend in ICT relating to the purchase of computer software and licences and revenue contributions to capital (£0.198m).
- Underspends on running costs in Office Accommodation (£0.120m) and Registration of Electors / Elections (-£0.105m).
- An overspend within Waste Management primarily relating to the cost of waste disposal (£0.457m).
- An overspend on Car Parks due to the loss of income (£1.019m) partly offset by a reduction in running costs (-£0.353m).
- Financial support provided under the leisure contract because of the pandemic (£1.329m).
- A net overachievement of income at the Cemetery and Crematorium (-£0.230m).
- Transfer of government grant into Delivery to cover Covid-19 costs.

#### People

- An overspend on Education and Learning (£0.335m) resulting from overspends on staffing (£0.371m) and unbudgeted costs for renting modular classrooms during emergency roof repair works (£0.251m), partly offset by a number of underspends in particular a significant variance at the Open Learning Centre (-£0.107m).

- A net underspend on Children's Social Care. The most significant variances included underspends on staffing (-£0.316m), care leavers support and maintenance costs (-£0.135m) and Childcare Solicitors (-£0.058m) and an overspend on care and accommodation costs (£0.243m).
- An overspend on care packages within adult social care, primarily due to an increase in the number and cost of learning disability clients (£0.856m). This was partly offset by underspends at Waymead, the in-house respite service, as it remained closed throughout the year (-£0.162m) and on staffing costs (-£0.250m).
- An overspend on externally provided social care primarily due to clients in the community requiring support with memory & cognition (£0.656m). An internal review of contracts within Forestcare helped achieve an underspend (-£0.184m).
- An underspend on Early Help and Communities (-£0.940m). The main elements were an underspend within Housing Welfare & Benefits (-£0.485m), largely caused by a reduction in the provision for bad debts, staff vacancies (-£0.425m) offset by an overspend on Housing Management and Property (£0.303m) in both running and staff costs.
- Transfer of government grant into People to cover Covid-19 costs (-£0.141m).

### **Non-Departmental/Council Wide**

- A significant under spend on interest budgets (-£0.966m). Average cash balances have been substantially higher than those experienced in 2019/20, removing the need for any new borrowing in 2020/21. This has resulted from a combination of slippage on the capital programme, the underspend on the revenue budget and positive cashflows from grants being received and held for short periods pending their allocation.
- Higher than forecast capital receipts in 2019/20 and significant capital carry forwards into 2020/21 helped to create an under spend against the Minimum Revenue Provision (-£0.148m).
- An overspend relating to an additional payment to the Thames Valley Local Enterprise Partnership (£0.241m), increases in the levy payable to central government (£0.649m) and reductions in the section 31 grant receivable from central government (£0.326m) because of the actual, more positive outturn position on Business Rates.
- The impact of the triennial pension revaluation on employers' pension contributions was less than expected (-£0.088m).
- Other under spends primarily relating to pension recharges and joint arrangements, and the provision for bad debts and write offs (-£0.133m).
- Not all the Covid-19 LA Support Grant received from the government to help meet pressures resulting from the pandemic was required by directorates (-£1.810m).
- Not all the Contingency Fund was required in 2020/21, resulting in an underspend (-£1.930m).

### **Earmarked Reserves**

- Transfers into the ICT Transformation (£0.189m) and the School Masterplans and Feasibility Studies (£0.055m) Reserves.

The final accounts will be presented to the Governance and Audit Committee once the external audit is complete

A full review of all the variances arising in 2020/21 will be undertaken so that any variances that have an impact in 2021/22 and beyond can be identified and built into the Council's medium term financial plans.

The General Reserves balance at 31 March 2021 was £10.327m.

## Section 3: Strategic Themes

### Value for money

Action	28/03/2021				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 1.01.01 Maintain Council Tax	Completed	30/06/2020	100%	★	Council Tax in lowest 10% of all similar authorities
<input checked="" type="checkbox"/> 1.01.02 Spending is within the approved budget for this year	Completed	31/03/2021	100%	★	Variances reported by directorates indicate expenditure below the approved budget (£7.564m Best Case and £7.231m Worst Case), after taking into account the corporate contingency (£1.930m), income compensation and unspent government funding for Covid-19 (-£7.688m) but before carry forwards.
<input checked="" type="checkbox"/> 1.01.03 Budget monitoring	Completed	31/03/2021	100%	★	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	30/09/2021	30%	●	Transformation activities largely on hold due to Covid response
<input checked="" type="checkbox"/> 1.01.05 Delivery of the transformation programme	In Progress	31/03/2021	50%	●	During Q4 some transformation programmes were paused and others delivered more slowly due to resources being focused on the Covid response.
<input checked="" type="checkbox"/> 1.01.06 Commercial sponsorship contract	Completed	31/12/2020	100%	★	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%	★	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 these teams, the majority of whom are home based remote working due to COVID-19.  Virtual Training sessions and managers handbook are in continuous development and being adjusted to reflect any changes required whilst we continue to work through these unprecedented times.
<input checked="" type="checkbox"/> 1.02.02 Council digital skills requirement	In Progress	31/03/2021	20%	★	Started to investigate different options for digital skills analysis for all staff. Starting to use Teams for virtual classroom experience in support of the current covid situation. Additional e learning has been uploaded for the current working at home situation. Short videos created for new starters
<input checked="" type="checkbox"/> 1.02.03 Workforce and Organisational Development Strategy	In Progress	31/03/2021	0%	★	Work on an overarching workforce strategy is being scoped to include learning and development, talent management, organisational development and staff wellbeing. To inform the scope of the strategy participation in the COVID-19 renewal work is underway.  Established and recovery specific OD activity has been ongoing and will continue to support the workforce, however it is anticipated that the scope and scheduling of the workforce strategy will not commence before November 2020.
<input checked="" type="checkbox"/> 1.02.04 Integration of service and workforce planning	Completed	31/03/2021	100%	★	Workforce planning arrangements in place supporting service delivery across the department. Further development work required to use data workforce data.
<input checked="" type="checkbox"/> 1.02.05 Staff training budgets	In Progress	31/03/2021	50%	★	Centralisation of training budgets is in progress. The Corporate Manager Team will consider the proposed centralisation during July 2020 with a view to HR and Finance working together on implementation from September 2020.
<input checked="" type="checkbox"/> 1.02.06 Develop Recruitment and Retention Strategy	In Progress	31/03/2021	20%	★	Foundation research and development is taking place to inform the recruitment and retention strategy which will form part of an overarching Workforce Strategy. HR are working with Finance to review data taken from the agency system provided by the neutral provider 'Matrix' and the Councils financial accounting data sources which will provide a clearer picture of volumes and costs. This will then link to actions planned in each service area to develop a package of HR/OD support that will ensure the reduction of agency reliance and stabilise core staff base within the Adults workforce which is currently heavily reliant on agency staff.
<input checked="" type="checkbox"/> 1.02.07 Customer Experience Strategy	Completed	31/03/2021	100%	★	The new Customer Experience Strategy 2021 - 2024 was approved by the Executive on 26 January 2021, and has been published on the public website.
<input checked="" type="checkbox"/> 1.02.08 Digital and IT Strategy	Completed	31/03/2021	100%	★	The new Digital & ICT Strategy was approved by the Executive on 26 January 2021.
<input checked="" type="checkbox"/> 1.02.10 Move services online and via self-service	In Progress	31/03/2021	25%	★	Work is continuing to build new, and improve existing online services. We have invested in a low code platform which will enable us to build applications at speed, with a view to expanding the range of online services.
<input checked="" type="checkbox"/> 1.02.11 Automated processing of transactions	In Progress	31/03/2021	5%	★	Electoral canvassing prospect process is being deferred.  Looking at automating car parking payments and DAAT team double handling next.



<input checked="" type="checkbox"/> 1.02.12 Move to cloud for IT infrastructure and applications	In Progress	31/03/2021	45%	★	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	30%	★	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	25%	★	A skills survey is scheduled for Q1 to establish training and development requirements for staff, to include digital skills. A Digital Inclusion project, working with partners, will form part of the Ways of Working programme.
<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	31/03/2021	75%	★	
<input checked="" type="checkbox"/> 1.03.03 Review of Waterside Park	Completed	31/03/2021	100%	★	Unit C - Sale of this unit is now completed  Unit B - The remodeling & refurbishment works to create new offices for EDS & Forestcare is complete.
<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	Completed	31/03/2021	100%	★	Property continues to provide support
<input checked="" type="checkbox"/> 1.04.04 One Public Estate	In Progress	31/03/2021	80%	★	Property continues to look at opportunities via the OPE.  The former Heathlands Site - construction works to create a new 33 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	28/03/2021			
	Last Quarter	This Quarter	Current Target	RAG
> L051 % of council tax collected	82.0%	97.9%	98.0%	★
> L053 % of Business Rates collected in year	84.0%	96.9%	89.0%	★
L220 Number of ICT Helpdesk Calls	...	4,541	5,625	★
> L221 Satisfaction with Customer Services	84.1%	84.6%	85.0%	★
L257 Number of complaints received	50	42	55	★
L311 Number of people actively engaged with Public Health social media channels			2,775	?
L391 % of posts filled by agency staff	22%	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			5,000	?
L397 % of IT estate delivered from cloud	35%		75%	?
L444 Number of Facebook followers for Public Health	24	32	25	★
L445 Number of users accessing Thrive!	253	221	200	★
> L261 Level of staff sickness absence	1.70	1.64		n/a
> L262 Level of voluntary staff turnover	2.34%	1.90%		n/a

Annual Indicators	31/03/2021			
	Last Year	This Year	Target	RAG
L398 Library Service Customer Satisfaction	79%	79%	85%	★

## Economic resilience

Action	28/03/2021				
	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%	★	Demolition works have commenced, due to complete June 2021
<input checked="" type="checkbox"/> 2.03.01 Governor recruitment strategy	Completed	31/07/2021	100%	★	<p>There are currently 69 governor vacancies equating to a 16% vacancy rate. These figures relate to maintained schools and academies who purchase Governor Services SLA.</p> <p>Town and Country, which was due to be published in March 2021 with our regular advert has been delayed until April 2021. There has been minimal work on recruitment this term, however, the work has paid off throughout the last year with vacancy numbers continuing to decrease. We continue to signpost prospective governors who use the BFC website online application form to schools with suitable vacancies. The new style adverts also allow for prospective governors to contact schools directly, if that happens then we are not necessarily aware of the outcome.</p> <p>Induction for New Governors is seen as mandatory in BFC, within 6 months of appointment, and in the last year there has been 82 new governors, associate members and clerks since 1.4.20.</p>
<input checked="" type="checkbox"/> 2.04.01 Business Brochure	In Progress	30/04/2021	90%	★	Publication Date June 2021
<input checked="" type="checkbox"/> 2.04.02 Economic Skills and Development Partnership	In Progress	31/03/2021	90%	★	ESDP sub groups relaunched
<input checked="" type="checkbox"/> 2.05.01 Business Improvement District	Completed	31/03/2021	100%	★	<p>The BID has been successfully implemented and they started operation in April 2020.</p> <p>The council will have a present on the BID board going forward to work closely and in collaboration with them.</p> <p>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.</p>
<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	Completed	31/03/2021	100%	★	The scheme is progressing ahead of programme with completion due in late May 2021.
<input checked="" type="checkbox"/> 2.07.03 Funding for infrastructure improvements	Completed	31/03/2021	100%	★	<p>We have been successful in securing £450k from the Getting Building Fund towards the Bracknell A322/A329 smart corridor bid (Birch Hill Junction Upgrade). This has been awarded by the Thames Valley LEP and the scheme will be linked to the existing Local Growth Fund scheme for the Sports Centre capacity improvement scheme.</p> <p>We are also seeking additional revenue from Government to develop Active Travel with £132k from the capability fund and also £100k to help develop an Enhanced Partnership with Bus Operators and produce a Bus Service Improvement Plan</p>
<input checked="" type="checkbox"/> 2.08.01 Infrastructure Delivery Plan & Local Plan	Completed	31/12/2020	100%	★	Pre-Submission Local Plan and IDP completed and prepared for consultation which commenced 23 March following Executive and Council decisions on 16 March.
<input checked="" type="checkbox"/> 2.08.02 Infrastructure Funding Statement	Completed	31/12/2020	100%	★	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 9 Section 106 agreements completed within this quarter.

Quarterly Indicators	28/03/2021			
	Last Quarter	This Quarter	Current Target	RAG
L268 % of working age people who are unemployed	4.4%	4.6%		n/a
L269 % of working age population in employment	83.8%	82.4%		n/a
L271 % of borough covered by superfast broadband	97.7%	97.3%	97.0%	★
L442 Vacancies on school governing boards	19%	16%	18%	★

Annual Indicators	31/03/2021			
	Last Year	This Year	Target	RAG
NI167 Average journey times per mile during the morning peak on A roads	34.10	25.90		n/a

## Education and skills

Action	28/03/2021				Status	Comment
	Stage	Due Date	Percentage Complete			
<input checked="" type="checkbox"/> 3.01.01 New education facilities	In Progress	31/03/2021	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	Completed	31/03/2021	100%		★	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	Completed	31/03/2021	100%		★	Standards and Effectiveness Partners have continued to work closely with their allocated schools across the spring term. Visits have been carried out remotely with key areas of focus being on-site provision for vulnerable pupils and the children / young people of critical workers, delivery and quality of remote education provision, safeguarding and the well-being of leaders, staff and pupils. Since the full return of pupils to school on 8th March Standards and Effectiveness Partners have been capturing how schools are making adaptations to the curriculum to support the progress of pupils from their starting points alongside discussions relating to the effective use of the recovery premium to address specific gaps in learning.
<input checked="" type="checkbox"/> 3.02.03 Promote best practice in schools	Completed	31/03/2021	100%		★	A key focus for the Standards and Effectiveness Team over the spring term has been to continue to work in partnership with schools, conducting remote visits to support the effective delivery of education in the context of the national lockdown, and the return to full-time education from the 8 March. Spring term visits have had a strong focus on effective models of remote learning, and approaches to both capturing and accelerating pupil progress in the current context. The full programme of spring term training and network meetings has been delivered, sharing good practice in the following areas: SEND, English, mathematics, RE, assessment, EYFS and the Pupil Premium. The subject leader network meetings for computing, history, science and music, developed in partnership with the Forest Learning Alliance, continued to be well attended and well received. This term has also seen the establishment of a cross phase working party to look at transition from Year 6 to Year 7, in order to establish more consistent approaches to transfer across the Local Authority, but also to share best practice models for sharing additional information relating to priority pupils.

<input checked="" type="checkbox"/> 3.02.04 School Ofsted ratings	Completed	31/03/2021	100%	●	Routine graded Ofsted inspections have remained suspended over the spring term 2021 and therefore the percentage of schools judged to be good or better across Bracknell Forest are unchanged- 83% all schools, 89% maintained schools. Since January 2021 Ofsted have been carrying out additional monitoring inspections of schools judged as requires improvement or inadequate. Harmans Water Primary School received a two day monitoring visit on 27th and 28th January, which was carried out remotely. Having considered all the evidence and taking into account the impact of COVID-19 on the school, inspectors confirmed that leaders and those responsible for governance were taking effective action to provide education in the current circumstances.
<input checked="" type="checkbox"/> 3.03.01 Economic Skills and Development Partnership: Education Sub-group	In Progress	31/03/2021	90%	★	Meeting held 31st March 2021 to define new actions
<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	Completed	31/10/2020	100%	✱	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	Completed	31/03/2021	100%	★	The success of the early language programme for maintained nursery settings continues and has been extended, owing in part to the disruptions associated with the pandemic. This programme will be offered to all maintained nursery settings in the autumn term at a cost to the settings. The EYFS team is working more closely together with a focus on transitions from private, voluntary and independent early years settings to maintained settings so that there is a stronger understanding of the needs of the children the maintained settings are inheriting and hence staff can better plan their resources to meet the needs of their new intakes.  Written by PHE the guidance on the best start in communication, speech and language needs has been discussed and drawn up in a document that complements that of the LA's school improvement strategy. The EYFS team is working across teams, including commissioning and health, to see what the next steps should and could be.  All EYFS settings have attended regular meetings to discuss transitions, their assessment procedures in light of the government's recent guidance, now that the early years profile is no longer expected to be completed and submitted to the LA. Schools have in principle agreed to assessing communication and language. All schools have been invited to several free training and networking sessions to discuss aspects of EYFS including, the changes to the early years considering the reforms, moderation of children's work, best practices for assessment, transition from nursery into the school and from the reception classes into Y1 and communication with parents. There are 8 further training sessions where EYFS' key themes will be discussed and delivered to governors or headteachers or early years leaders in the summer term; all but one will be delivered via MS Teams such is the ease of delivery today.  Lead practitioners continue to support the STEP with strategic responsibility for Early Years, meeting monthly to discuss updates on current practices and the impact of brokered work.

<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	Completed	31/03/2021	100%	★	The LA has continued to deliver Occupational Therapy training in partnership with CYPFT and BHFT for Bracknell Forest schools. The focus of the most recent session was 'handwriting' which was well received with high attendance. Colleagues from Standards & Effectiveness, Children's Support Services and lead SENDCO's have undertaken training to support future plans to carry out a rolling programme of SEND reviews in schools to identify areas of strength and areas for development which can then form part of whole school strategic development planning. This will support the embedding of inclusive practices, high expectations and the sharing of effective practice across our schools.
<input checked="" type="checkbox"/> 3.08.02 Support transition to next stage of learning	Completed	31/03/2021	100%	★	Standards and Effectiveness Partners have worked collaboratively with officers within Children's Support Services and Children's Social Care to ensure a clear focus on children and young people identified as 'vulnerable' throughout the third national lockdown and the subsequent period of partial school closure from January to March 2021. STEP's carried out spring school visits remotely gaining a clear picture of those vulnerable pupils accessing on-site education and ensuring that where there were barriers to attendance or the provision of remote education eg technology, that these were being addressed. Following the full return to education for all pupils from March 8th the identification of gaps and the use of the Recovery Premium have formed part of discussions and plans for the summer term. SENDCO Forums and the spring PPG Network meeting have included dialogue around the 'transition' of all year groups but particularly those transferring from primary to secondary settings. This is being explored further through a Transition Working Party made up of primary and secondary headteachers, which the LA is facilitating to ensure that there is a consistent and cohesive approach, with a specific focus on what additional provision may be needed for vulnerable pupils including pupils with special educational needs.

Quarterly Indicators	28/03/2021			
	Last Quarter	This Quarter	Current Target	RAG
L394 % of staff that have undertaken apprenticeship training : Education and skills	3.0%	3.3%	2.2%	★
L402 % of care leavers aged 19-21 years who are NEET : Education and skills	40%	41%	25%	▲
L403 % of care leavers aged 19-21 years who are in touch with LA : Education and skills	96%	86%	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	31/03/2021			
	Last Year	This Year	Current Target	RAG
L393 Number of entry level apprentice's council wide	2	2	4	▲

## Caring for you and your family

Action	28/03/2021				
	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%	▲	Quarter 3/4 saw the 3rd national lockdown and therefore work against this action was paused in line with government guidelines
<input checked="" type="checkbox"/> 4.01.02 Tailored support for healthy lifestyles	Completed	31/03/2021	100%	●	As an ongoing consequence of the COVID-19 intervention to socially distance, many of the lifestyle services continue to make progress in moving online. We are continuing to strengthen the generic Public Health online support with the website pages being constantly reviewed and updated to provide more information to the public during this time. The new smoking cessation service contract continues to be in working to ensure provision is in line with national guidance and meets our population's needs during this time, we are now awaiting confirmation of the first quarter's performance data in terms of quitters, which will be reported in the next quarterly update.
<input checked="" type="checkbox"/> 4.02.01 Practitioners in Family Hubs supporting tier 2 mental health needs	Completed	31/07/2020	100%	✔	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.
<input checked="" type="checkbox"/> 4.02.02 Local Transformation Plan for children & young people's mental health and wellbeing	Completed	31/03/2021	100%	★	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.
<input checked="" type="checkbox"/> 4.04.01 Disabled Facilities Grant Policy	In Progress	31/12/2020	70%	★	A draft policy has now been produced and needs ratification through the Council's decision making process. Further financial analysis is required.
<input checked="" type="checkbox"/> 4.05.01 Blue Mountain community and health facility	In Progress	31/03/2021	50%	●	A Planning application for the new Health and Community Facility has now been submitted with a likely determination in July. Work continues on the next stages of the project with colleagues from the CCG, with initial site works anticipated by the end of the calendar year.
<input checked="" type="checkbox"/> 4.06.01 Libraries engaged in the development of new community facilities	In Progress	31/03/2021	25%	●	Prior to the pandemic, five of the Borough's Libraries had extended opening hours with Open+ technology, with a combined increase in opening hours of an additional 232.5 hours per week, enabling greater access to library services. Due to three extended periods of national lockdown, and the fact that Open+ was disabled to ensure that numbers entering Library buildings were limited, the implementation of Open+ at the remaining four Libraries has been deferred until June 2021. However, Birch Hill Library has been fully tested and is ready to go live.  The hiring out of Library facilities for community events was also suspended during the pandemic, but will resume in May 2021.
<input checked="" type="checkbox"/> 4.06.02 New Community Hubs	Completed	31/03/2021	100%	★	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. 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.
<input checked="" type="checkbox"/> 4.07.01 Family hub services expansion and development of multi-disciplinary teams	In Progress	31/03/2021	60%	★	Family hubs are established with a range of professionals co-located and forming multi-disciplinary teams. This now includes family workers, youth workers and Education Welfare Service officers employed through the LA as well as staff employed through Health - tier 2 mental wellbeing practitioners and health visitors. Midwifery also deliver services from the hubs. Covid has resulted in largely virtual working in recent months. There is further work to build on and optimise the benefit of the model.
<input checked="" type="checkbox"/> 4.08.01 Family Safeguarding Model implementation	In Progress	31/03/2021	25%	★	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	Completed	30/09/2020	100%	🔧	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 once again remained on standby during Q4. Current governmental guidance means that the Hall of Remembrance has remained closed to all visitors and with interaction between staff and volunteers requiring social distancing to be maintained it has not yet been deemed appropriate to invite grounds volunteers back. We envisage changing that situation in Q1 21/22 and have begun the process of reviewing activities that may be suitable for welcoming more volunteers.
<input checked="" type="checkbox"/> 4.10.02 Leisure, libraries and arts services used for social prescribing	In Progress	31/03/2021	25%	★	Libraries staff have been working with the Social Prescribing service, to promote events and activities. The service has also been successful in obtaining funding from the Reading Friends Agency, which is being used to provide tablets with in-built library apps to people with dementia and their carers.
<input checked="" type="checkbox"/> 4.10.03 Social prescribing and primary prevention programmes	Completed	31/03/2021	100%	★	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%	★	Due to the pandemic, all cultural and arts' activities have taken place virtually through Zoom. Activities have included flower arranging, craft demonstrations, cookery demonstrations, history performances and talks e.g. Downton Abbey, storytelling events, author talks, shadowing Carnegie and Greenaway book awards, shadowing the Booker prize, Women's prize for fiction and all other national book awards, taking part in a Murder Mystery performance, how to research family history, music streaming, film clubs, book groups and taking part in the Summer Reading Challenge and Winter Reading Challenge, Chatterbooks, World Book Day and World Book Night, Empathy Day and so much more.  This year, a bid was successfully awarded from the Reading Agency to take part in their Read, Talk Share campaign, with additional activities organised to discuss books, hobbies, photography etc. Tablets for loan have also been purchased to support people who are digitally excluded to get online.
<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

Monthly Indicators	31/03/2021			
	Last Month	This Month	Current Target	RAG
> L346 Average caseload for Family Safeguarding Model	17	17	13	▲
> L385 Rate per 10k of children on Child Protection Plans	56.4	55.7		n/a
> L386 Rate per 10k of Children Looked After	49.3	51.4		n/a
L411 Number per 10,000 of care proceedings				?!

## Protecting and enhancing our environment

Action	28/03/2021				Comment
	Stage	Due Date	Percentage Complete	Status	
<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	80%	★	<p>From 25 January to 26 February the food waste caddies and service information leaflets were delivered to just under 43000 houses. This was in readiness for 1 March, all houses in the borough begun receiving a weekly food waste collections. Alongside this the refuse frequency changed to 3 weekly (from fortnightly).</p> <p>536 tonnes of food waste was collected in March and there was a significant reduction in refuse of around 20%. Communication throughout the quarter across a variety of channels ensured residents were well informed about the changes despite the national lockdown.</p>
<input checked="" type="checkbox"/> 5.02.02 Educate, enable and encourage residents to maximise their recycling	In Progress	31/03/2021	80%	★	<p>The main focus throughout quarter 4 was the changes to the waste service, what could go in the new food caddies and how this would minimise the waste remaining in refuse bins. A social media and newspaper advertising campaign ran throughout February to encourage residents to make the most of the food recycling service from 1 March.</p> <p>During the quarter there was a national lockdown so much of the communication with residents who wanted support or advice on how to minimise their waste and how to recycle as much as possible was done over the phone rather than face to face.</p>
<input checked="" type="checkbox"/> 5.02.03 Landfill site at Strong's Heath	Completed	30/09/2020	100%	🏆	With the COVID restrictions being relaxed this project has been able to restart. Funding has been secured from Homes England in order to undertake intrusive survey into the site. Having secured the funding, plans for the work needed to be drafted and approved by the Environment Agency, who have a regulatory oversight of the site. Plans have now been agreed with the regulator and funding partner and work scheduled in Q3
<input checked="" type="checkbox"/> 5.03.01 Parking bay schemes	In Progress	31/03/2021	20%	★	This work programme has been re-established following earlier constraints surrounding the COVID19 pandemic. All planned schemes will be delivered.
<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	31/03/2021	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	Completed	31/03/2021	100%	★	The Council's Climate Change Strategy was signed off by the Executive in February and is readily available on the Council's climate change web pages. The accompanying Action Plan links directly to the strategy and represents a collection of ongoing activities that link to efforts to help mitigate the impacts of climate change. An Officer's Board has been set up to review progress of the action plan. The first such board meeting will occur in Q1 of 21/22.
<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	25%	★	Customer numbers visiting Time Square have been drastically reduced during the pandemic, and all services required have been delivered either online or by telephone. This will form the basis for the future operating model as we return to opening our offices to the public.
<input checked="" type="checkbox"/> 5.06.03 Enhanced technology enabling more agile working	In Progress	31/03/2021	25%	★	The majority of staff have been able to work remotely during the pandemic, due to the technology provided. A further activity is planned, to review the equipment provided to staff to ensure it meets their needs and to establish meeting room and collaboration space technologies that facilitate a "hybrid" way of working, where some staff will be office-based and some working remotely.
<input checked="" type="checkbox"/> 5.06.04 Children's climate change conference	Completed	31/03/2022	100%	★	Plans to deliver the Climate Conference on the 19th November 2021 remain in place.
<input checked="" type="checkbox"/> 5.07.02 National cycle route	Completed	31/03/2021	100%	★	The NCN422 route through Bracknell Forest is now fully constructed and signed.



Quarterly Indicators	28/03/2021			
	Last Quarter	This Quarter	Target	RAG
L241 Income from CIL receipts				?!
L284 Number of homes given planning permission	58	19		!
> L286 % of successful planning appeals	75%	70%	64%	★
> L356 % of major planning applications determined within timescales	100%	83%	85%	★
> L357 % of minor planning applications determined within timescales	100%	94%	85%	★
> L358 % of other planning applications determined within timescales	96%	92%	85%	★
L418 Customer visits to Time Square	0	0	5,000	★
L434 Planning permissions granted for net additional dwellings not yet implemented		1,776		n/a
L446 Change in positive wellbeing score for social prescribing			10%	?
L447 Change in loneliness and social isolation score for social prescribing			10	?

Annual Indicators	31/03/2021			
	Last Year	This Year	Current Target	RAG
> L285 Satisfaction with parks and open spaces	83%	100%	95%	★
> NI168 % of principal roads where maintenance should be considered	3%	3%		!
> NI169 % of non-principal classified roads where maintenance should be considered	2%	2%		!
NI192 % of household waste sent for reuse, recycling and composting	42.6%	43.4%	46.0%	●
NI193 % of municipal waste land filled	16.9%	16.2%	14.0%	●

## Communities

Action	28/03/2021				Status	Comment
	Stage	Due Date	Percentage Complete			
<input checked="" type="checkbox"/> 6.01.01 Health check and action plan for retail centres	In Progress	31/03/2021	75%	★	Survey work now being used to inform reactivation programme and Welcome Back funding	
<input checked="" type="checkbox"/> 6.02.01 Support for Community Associations	Completed	31/03/2021	100%	★	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%	★	Children and adults can immerse themselves in every form of art, film, music and dance through performances and attending classes in the Libraries. They can also learn about art and culture, local and family history through reading. The cultural offer includes arts and crafts' demonstrations, author talks, shadowing book awards and prizes, music streaming and celebrating World Book Day and Night, the Summer Reading Challenge, Mental Health Day, Autism Awareness and Empathy Day.	
<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%	★	In spite of three national lockdowns, the Library Service has supported both Adults' and Children's Services agendas in the following ways: Making shielding calls to the clinically extremely vulnerable. Making befriending calls to everyone on the Electoral register over the age of 70. Expanding the Home Library Service to deliver books to the over 70s, in order to combat social isolation. Received grant funding from the Reading Agency to purchase 25 tablets to loan to people with dementia and their carers, working closely with the BFC Dementia Services Coordinator. Organising a large programme of virtual events, using Reading Friends' funding, in order to bring people together who are lonely, and to promote reading for pleasure as a means of improving mental health and well being. Working closely with the Public Health Team and, in particular, with the Social Prescribing Team, who were signposting their clients to Library events, and promoting the Libraries' collections of "Reading Well" self-help books. Working with Children's Services to form a Library offer as part of the Dolly Parton Imagination Library, to support looked after children and children from low income families and to improve literacy and encourage a love of reading. All Library staff have undertaken the "Making Every Contact Count" e-learning courses.	
<input checked="" type="checkbox"/> 6.03.01 Community Safety Plan	In Progress	31/03/2021	25%	★	Q4 (year-end) data will now be collected ahead of the CSP Steering Group on 28 April. Quarterly monitoring of progress against the plan's actions will take place to ensure that we maintain awareness, and respond to, any issues that are emerging.	
<input checked="" type="checkbox"/> 6.04.01 South Hill Park Service Level Agreement	In Progress	31/03/2021	25%	●	The pandemic has had a significant impact on the operation of South Hill Park Arts Trust, with most staff furloughed. This has hampered efforts to develop a Service Level Agreement, however we still aim to have an agreement in place next 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 - Planning permission granted and construction works to be completed late August 2021	
<input checked="" type="checkbox"/> 6.07.02 Homelessness strategy	In Progress	31/03/2021	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	In Progress	31/03/2021	20%	★	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. An older peoples housing study has also been completed.	
<input checked="" type="checkbox"/> 6.09.01 Housing allocations policy	In Progress	31/03/2021	70%	★	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%	●	Some good progress has been made and Equalities Consultation Workshops for staff, members, community groups and partner organisations have been now been held (April 21). The feedback received along with other evidence will inform the development of the council's new equalities objectives for 2012/26. However, the development of the Council's new equality scheme and objectives has been delayed by Covid response activity
<input checked="" type="checkbox"/> 6.10.02 Cultural Festival	In Progress	31/03/2021	50%	★	The cultural festival has been cancelled due to Covid 19 social distancing regulations. Future cultural events are being considered by the Economy Recovery Fund Group as they are allowed by the government Covid 19 road map
<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%	★	The half marathon has now been rescheduled to the 5th September 2021. As such this initiative will start to pick up in the next few months in preparation for race day.

Quarterly Indicators	28/03/2021			
	Last Quarter	This Quarter	Current Target	RAG
L185 Overall crime	1593	1,193		n/a
L406 Number of visits to libraries	18,017	18,057	87,500	▲
L421 Number of community events held in libraries	26	78	537	▲
L422 Number of educational events held in libraries	10	18	63	▲
L424 Number of cases resolved by the partnership problem-solving groups	10	14		n/a
L425 % of homelessness preventions	54%	55%	53%	★

Annual Indicators	31/03/2021			
	Last Year	This Year	Target	RAG
L304 Number of Green Flag Awards	6	6	6	★
> NI197 % of local sites where positive conservation management has been/is being implemented	67%	69%		!

## Section 4: Corporate Health

### a) Summary of People

#### Staff Voluntary Turnover

Department	Previous Figure*	For the last 4 quarters	Notes
People	14.16%	13.28%	
Delivery	5.55%	7.61%	
Resources	7.21%	5.26%	
PPR	10.62%	8.86%	
Chief Executive's Office	9.3%	5%	
<b>Total Voluntary Turnover</b>	<b>11.5%</b>	<b>11.16%</b>	

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

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

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

## Staff Sickness

Department	Quarter 4 20/21 (days per employee)	Previous Financial Year (Actual Average days per employee)	2020/21 Estimated Annual Average (days per employee)	Notes
People	1.57	9.38	5.93	
Delivery	1.42	6.61	7.67	
PPR	0.68	4.06	2.47	
Resources	1.86	8.29	4.65	
Chief Executive's Office	0.71	2.17	2.3	
Total staff sickness excluding maintained schools	1.41	8.28	5.67	

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 decreased slightly over the last quarter. Children's Social Care shows a large reduction from Q3 as does Commissioning. Adults Social Care is the only area where absence has increased but due to the nature of their work it is to be expected that they will have higher rates than other areas of the authority. Just over half (52%) of the absence for Q4 was attributed to long term sickness. Covid-19 related sickness absence stands at 16.5% of the total absence this quarter which has increased in line with national trends. Over the whole of 20-21 the People Directorate has had a lower absence level than BFC did for 19-20.

### Delivery

Absence this quarter has decreased compared to Quarter 3. All areas except Property Services have reduced this quarter however levels remain low overall. In total just over half (52%) 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. 40% of the sickness was Covid-19 related this quarter. Delivery even with the Covid-19 pandemic has lower levels of absence than BFC as a whole in 2019-20.

### Central

Absence levels have risen slightly since the last quarter. 36% of the absence is down to long term sickness cases. Covid-19 sickness counts 18% of the total absence this quarter which has increased in line with national trends. For the whole of 2020-21 Central Directorates had a lower absence rate including Covid-19 than the BFC figure 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	10	9	36	1 – in progress 4 – upheld/fully substantiated 16 – partially upheld/partially substantiated 12 – not upheld/not substantiated 2 – no finding made 1 – external investigation
	Local Government Ombudsman	0	2	0	0	2	2 – Not upheld
People: Childrens	Statutory stage 1	11	13	25	24	73	3 – in progress 4 – upheld/fully substantiated 31 – partially upheld/partially substantiated 20 – not upheld/not substantiated 11 - no finding made 4 – proceeded to stage 2
	Statutory stage 2	0	1	0	3	4	1 – in progress 2 – partially upheld/partially substantiated 0 – not upheld/not substantiated 1 - cancelled
	Statutory stage 3	0	0	0	2	2	2 – partially upheld/partially substantiated
	Stage 2	1	3	2	0	6	0 – upheld 6 – partially upheld/partially substantiated 0 – not upheld/not substantiated
	Stage 3	0	2	1	2	5	0 – upheld 4 – partially upheld 1 – not upheld/not substantiated
	Local Government Ombudsman	3	1	1	1	6	1 – upheld 4 – Partially 1 – not upheld
People: Housing	Stage 2	1	0	1	2	4	4 – not upheld
	Stage 3	0	0	0	0	0	
	Local Government Ombudsman	0	0	0	0	0	
Central	Stage 2	6	2	5	2	15	3 – in progress 0 – partially upheld/partially substantiated 6 – not upheld 4 - upheld 2 – proceeded to stage 3
	Stage 3	1	1	3	2	7	1 – in progress 6 – not upheld
	Local Government Ombudsman	0	1	1	0	2	2 – not upheld
Delivery	Stage 2	0	0	2	0	2	2 – not upheld
	Stage 3	1	1	1	0	3	2 – in progress 1 – proceeded to LGO
	Local Government Ombudsman	0	1	0	0	1	1 – not upheld

### People: Adults

There were 9 complaints in quarter 4. Compared to this time last year, this is two more.

### People: Childrens

There were 32 complaints in quarter 4. Compared to this time last year, the figure is up from 24. This is 8 more.

### Central

There were 4 complaints in quarter 4. Compared to this time last year, the figure is down from 6. This is 2 less.

## **Delivery**

There were no complaints in quarter 4. Compared to this time last year, the figure is down from 1.

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

During quarter 4 audit reports with major recommendations were issued on raised cyber liability, reactive maintenance, management of commercial property, the Public Protection Partnership, business rates and council tax.

During quarter 4 the Register was reviewed by the Strategic Risk Management Group and the Corporate Management Team on 4 February 2021 and CMT on 10 March 2021 respectively before being presented to the Governance and Audit Committee on 24th March. The following changes were agreed:

- To decrease the finance and economic risk due to increased level of central government funding;
- To decrease the Brexit risk due to the reduced level of uncertainty following the signing of the EU agreement;
- Early in quarter 4 the COVID risk score was increased when the national lockdown came into force and the number of cases was rising significantly but this was then reduced as the vaccination programme was progressing and COVID cases were significantly reduced; and
- To reduce the children's social care risk as the number of looked after children had reduced.