



# COUNCIL PLAN OVERVIEW REPORT






Q2 2021 - 22  
July – September 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 second quarter of 2021/22 (July - September 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 This quarter the CPOR also includes more detail on the work of the Chief Executive's Office which would previously have been included in the Central Directorates QSR. However, reporting arrangements have been changed to allow for separate reports for the Place, Planning and Regeneration and Resources Directorates.
- 1.3 As everyone will know the council continues to function in the context of the Covid-19 pandemic and many Members and staff continue to focus on leading our community response, nevertheless the council's strategic objectives continue to progress well overall. This is the second quarterly report of the 2021/22 financial year and at the end of the second quarter progress showed:
- 96 actions (90%) are green (6 complete, 90 in progress)
  - 9 actions (9%) are amber (in progress)
  - 1 action (1%) is red (in progress)
- 1.4 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. The status for the key indicators in the Council Plan in the first quarter is:
- 21 (72%) green
  - 4 (14%) amber
  - 4 (14%) red
- 25 further indicators have no set target or data is currently unavailable.

## 2. Overview of Q2 and what went especially well

- 2.1 Overall, 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 "Bracknell Forest Giants" event in the town centre was successfully staged as part of the council's economic reactivation programme in August. The 10-day event saw three major installations in the town, along with a full and varied events programme. The event achieved national press coverage, saw increased spend and footfall in the town, and received great user feedback. Other projects to support the economic recovery as part of the "Welcome Back Funding" are being developed in other locations particularly Crowthorne.

- 2.3 Our full allocation of £3.6m Additional Restrictions Grant £3.6m from central government has been paid out to local businesses, attracting an additional £800k to help those small businesses most in need over the remainder of this financial year. We are continuing to pay grant to businesses who were slow in coming forward to claim the grant and are currently assessing options to pay the remaining sum of £0.5m by the end of the financial year.
- 2.4 The property Joint Venture with Countryside continues to make good progress developing detailed delivery plans for the Coopers Hill and Market Street sites. It is expected that a final site delivery plan including updated financial inputs and returns for Coopers Hill will be presented to the Council for formal consideration later in 2021, with Market Street following early in 2022, subject to planning approval being granted.
- 2.5 The Health and Wellbeing Strategy is due for publication in January 22. The Public health programme review is taking place informed by the Health and Wellbeing Strategy, JSNA and the national Public Health new system priorities. The overall “Health in All Policies” (HiAP) approach and Terms of Reference have been agreed. There will be an initial focus on developing a Health Impact Assessment approach as well as HiAP being considered in the council procurement guidelines.
- 2.6 The council was nominated in three categories for the South East Energy Efficiency Awards reflecting the work of the Sustainable Energy Officer, Hazel Hill, to secure funding to improve the energy efficiency of some of our most vulnerable residents’ homes. The awards (held on 1 October 2021) resulted in both a commendation for the council’s work in this area, and a win in the individual category recognising Hazel Hill’s efforts.
- 2.7 Within Parks and Countryside the new menu was launched in the rebranded Woodlarks Café at The Look Out, Swinley Forest along with a new Look Out booking system (Digitickets). To date this has worked well and there has been a good response to the new menu. Three film/TV productions were filmed in the borough’s green spaces. Tree enquires remain high however, creating some backlog. Work is being prioritised to deal with the most important and urgent issues.
- 2.8 Work continues to deliver on the actions from the Workforce Plan including finalising the Learning and Development Strategy and a new project focused on reducing agency spend. The Learning and Development Strategy has been informed by a skills survey which provided a response rate of over 50% and by consulting directly with managers across the council to ensure all mandatory and compulsory training requirements are covered. The strategy will be finalised in the next quarter.
- 2.9 In picking out these highlights there is a real danger of overlooking the special efforts of teams who are not mentioned. The simple fact is that the whole organisation continues to adapt very well and is delivering effective services.

### **What are we doing about things not going so well?**

- 3.1 Within Highways and Transport progress on the A322 Sports Centre Roundabout improvement scheme has been slightly delayed. However, design and planning work is well underway for a full refurbishment of the A322 Birch Hill junction traffic signals.
- 3.2 The bounce back of the economy has created some issues with supply chain, labour and energy across the whole country. Local mitigation plans are being developed to address this emerging pressure, including in relation to sourcing IT equipment which has become a global problem.

## **Forward Look**

Going forward, the council's strategic objectives will continue to progress in the coming weeks alongside the council's community response to Covid-19 which has also been incorporated into department service plans and reporting.

*Timothy Wheadon*  
*Chief Executive*

## Section 2: Chief Executive's Office

### Assistant Director's Overview

Staff have continued to work effectively almost exclusively from home during Quarter 2, though an increasing number of staff started to return to the office for a day a week from July.

During Quarter 2 the business change team's focus has moved back to supporting the transformation programme having been deployed to support a wide range of Covid response priorities over the last 18 months. The team have supported the new Executive Director: People to review the focus of the People change programme, while simultaneously enabling delivery of key projects including the high needs block, adult social care conversations model and children's social care fostering and placements projects.

The Business change team support has also been provided to enable the delivery of the Time Square community hub which is due to open to community groups in November 2021 and to the public in January 2022; the Ways of Working programme including hybrid meeting rooms, model office, a new contact management application for EDS and a print service review and the Asset Review programme.

The communications and marketing team's activities have been split in to three main functions during this quarter, which will remain in place for the rest of the year: COVID communications; strategic and significant projects; and events. The appointment of an additional COVID comms officer and part-time graphic designer has seen BAU communications capacity return to pre-pandemic levels. The communications and marketing team supported several business-as-usual campaigns, on themes including climate change; regeneration; health and wellbeing; equalities and diversity.

The results of the Town & Country survey revealed that 95 per cent of respondents thought the magazine provided valuable and useful information; the magazine was also the most popular channel for council news and information, followed by the council website, leaflets and other publications and social media.

The Bracknell Forest Giants event was launched in partnership with The Lexicon in August. The marketing collectively reached 11 million impacts and the social media impact was 14 times higher than the industry average. It generated 53 press articles, including national coverage in The Telegraph and The Guardian online. 75 per cent of retailers reported significant uplift against 2019 and footfall was up 23.7 per cent compared to 2020 for the same period.

The community engagement and equalities team developed recommendations for the ownership and management of the Buckler's Park Community Hub and facilities and the community centre element of the Binfield Community and Health Hub. The recommendations were considered by the Executive in October.

We have worked in partnership with the CCG and Involve on the development of a community deal approach focussed on enabling communities to further develop self-reliance and take action to address their health and wellbeing needs as a delivery mechanism for the Health and Wellbeing Strategy.

Considerable progress was made on advancing equalities including delivering inclusive conversations unconscious bias training to senior managers, launching the equality allies

scheme with 26 staff volunteers, running a public consultation on the organisation's new equality objectives and supporting the Member's Equalities Working Group to develop their recommendations on equality, diversity and inclusion and the development of a Mayor's Charter. A programme of EqIA training has been delivered to further develop staff capability to conduct EqIAs.

A workshop was held with the Bracknell Forest Civilian Military Partnership to review its TOR, membership and workplan going forward. Progress has been made in working with officers from other Berkshire Authorities in developing the remit of the Royal Berkshire Civilian Military Partnership meeting in November

There has been a continued focus of the policy function to support the corporate complaints process. This has included several investigations and the review of the current complaints policy.

Planning is also underway for the upcoming Corporate Peer Challenge, which the council will welcome in November 2021. Through September, a detail position statement has been developed to reflect on the operations and approach of the council.

## **COVID 19**

The communications and marketing team's main focus continues to be on COVID-19, specifically on promoting health and hygiene safety advice, self-isolation and testing and vaccination including the launch of several vaccine pop-up sites. They are supported by the engagement team's Covid engagement activities with specific communities across the borough.

Wide ranging and on-going support have been provided to the community associations who manage the Council's community centres to support their recovery from the pandemic and longer-term sustainability.

A significant focus in Quarter 2 has been extending and establishing the processes for distributing government funding linked to welfare. This has involved aligning the work across the council to agree a single approach, primarily to support children eligible for free school meals with food vouchers over the school holidays. Much of this support is related to the pandemic, however, the CXO corporate policy function is leading to develop a longer term and sustainable plan for addressing financial hardship across the council. This is being enabled by the appointment of a dedicated Financial Hardship Project Officer.

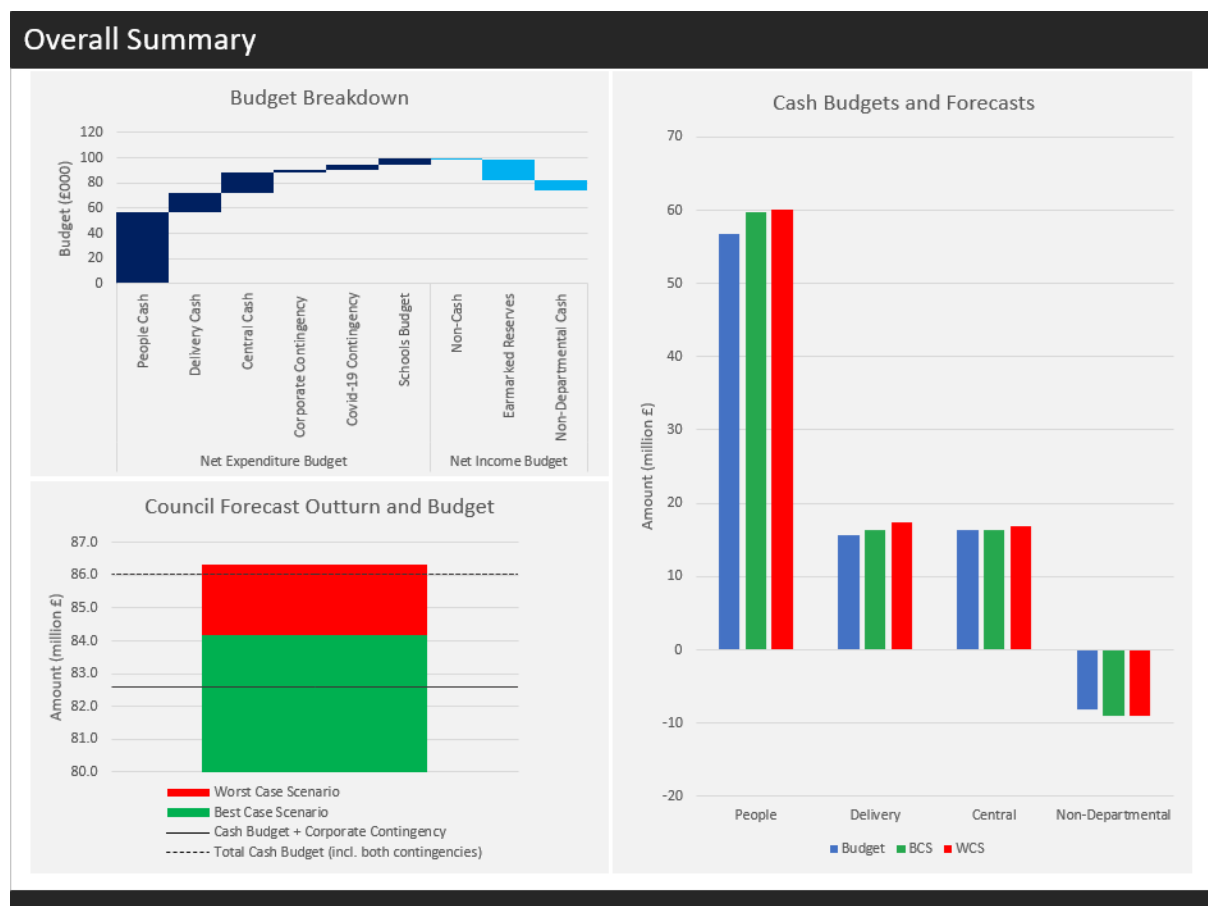
## Section 3: Budget Position

### REVENUE BUDGET MONITORING

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

Due to the impact of the pandemic on the current years' budget and the resulting uncertainty, a range of potential outcomes have been considered. The returns now include estimated best and worst case scenarios which reflect actual expenditure to date plus a range of financial predictions from Assistant Directors covering the remainder of the year. Across the Council, variances have been identified indicating expenditure is above the approved budget ((£1.553m Best Case and £3.712m Worst Case) after taking into account the Corporate Contingency (£1.155m) and income compensation for the first quarter. This figure excludes use of the £3.417m balance on the COVID-19 Contingency which would produce an overall variance of -£1.864m Best Case and +£0.295m Worst Case.

Key information around directorate variances being reported follows.





## Summary – Assistant Director Level

	Original Cash Budget (£'000)	Virements & Budget C/Fwds (£'000)	Current Approved Cash Budget (£'000)	Variance – BCS (£'000)		Variance – WCS (£'000)	
				Last Month	This Month	Last Month	This Month
Director: Place, Planning & Regeneration	7,612	1,076	8,688	160	25	733	512
Director: Resources	5,384	401	5,785	10	19	171	159
Chief Executive's Office	1,857	-2	1,855	-13	-13	-4	-50
<b>CENTRAL</b>	<b>14,853</b>	<b>1,475</b>	<b>16,328</b>	<b>157</b>	<b>31</b>	<b>900</b>	<b>621</b>
Executive Director of Delivery	225	-3	222	0	0	0	0
Assistant Director: Customer Services & ICT	9,301	74	9,375	49	49	339	339
Assistant Director: Property Services	-5,915	6	-5,909	-93	-8	-3	157
Borough Solicitor	567	6	573	25	25	74	74
Head of Democratic & Registration Services	1,669	5	1,674	18	18	111	111
Assistant Director: Contract Services	9,654	-2	9,652	594	594	1,151	1,151
<b>DELIVERY</b>	<b>15,501</b>	<b>86</b>	<b>15,587</b>	<b>593</b>	<b>678</b>	<b>1,672</b>	<b>1,832</b>
Executive Director of People	1,329	-247	1,082	114	115	114	115
Education and Learning	2,075	188	2,263	271	258	316	300
Children's Social Care	17,467	168	17,635	702	787	982	1,026
Contribution to Costs from Schools Budget	-489	0	-489	0	-15	0	-15
Commissioning	2,658	279	2,937	20	26	20	26
Adult Social Care	19,355	47	19,402	659	819	739	899
Mental Health & Out of Hours	9,240	72	9,312	832	776	832	776
Early Help & Communities	4,558	50	4,608	120	128	124	132
Public Health	-85	85	0	0	0	0	0
<b>PEOPLE</b>	<b>56,108</b>	<b>642</b>	<b>56,750</b>	<b>2,717</b>	<b>2,894</b>	<b>3,126</b>	<b>3,259</b>

## Summary – Assistant Director Level

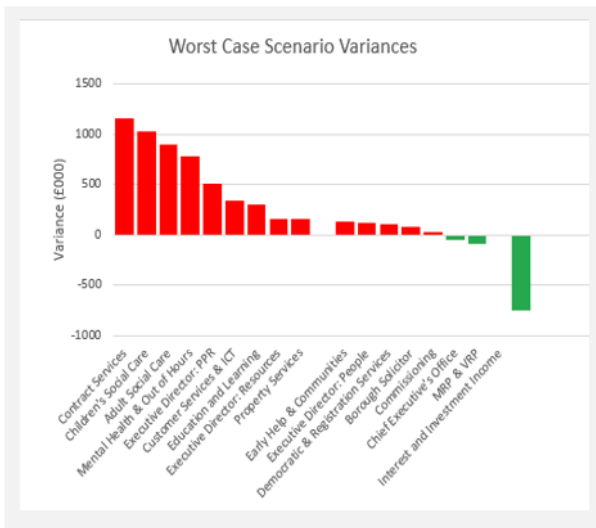
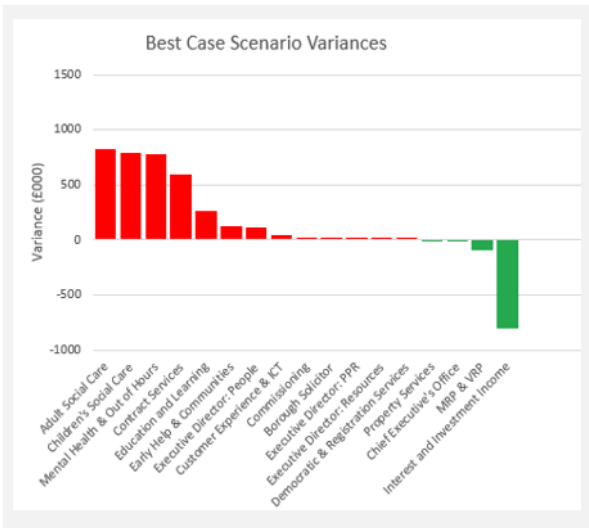
	Original Cash Budget (£'000)	Virements & Budget C/Fwds (£'000)	Current Approved Cash Budget (£'000)	Variance – BCS (£'000)		Variance – WCS (£'000)	
				Last Month	This Month	Last Month	This Month
Interest and Investment Income	2,010	0	2,010	0	-800	0	-750
Minimum & Voluntary Revenue Provisions	2,064	0	2,064	-95	-95	-95	-95
Council Wide Items	1,363	-595	768	0	0	0	0
New Homes Bonus Grant	-2,877	0	-2,877	0	0	0	0
Covid-19 LA Support Grant	-2,654	0	-2,654	0	0	0	0
Local Council Tax Support Grant	-827	0	-827	0	0	0	0
Business Rates Income Growth & Grants	-6,523	0	-6,523	0	0	0	0
Other	-55	0	-55	0	0	0	0
<b>NON-DEPARTMENTAL</b>	<b>-7,499</b>	<b>-595</b>	<b>-8,094</b>	<b>-95</b>	<b>-895</b>	<b>-95</b>	<b>-845</b>
<b>TOTAL</b>	<b>78,963</b>	<b>1,608</b>	<b>80,571</b>	<b>3,372</b>	<b>2,708</b>	<b>5,603</b>	<b>4,867</b>

<b>CORPORATE CONTINGENCY</b>	<b>2,250</b>	<b>-220</b>	<b>2,030</b>	<b>-1155</b>	<b>-1155</b>	<b>-1155</b>	<b>-1155</b>
<b>COVID-19 CONTINGENCY</b>	<b>3,417</b>	<b>0</b>	<b>3,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>84,630</b>	<b>1,388</b>	<b>86,018</b>	<b>2,217</b>	<b>1,553</b>	<b>4,448</b>	<b>3,712</b>

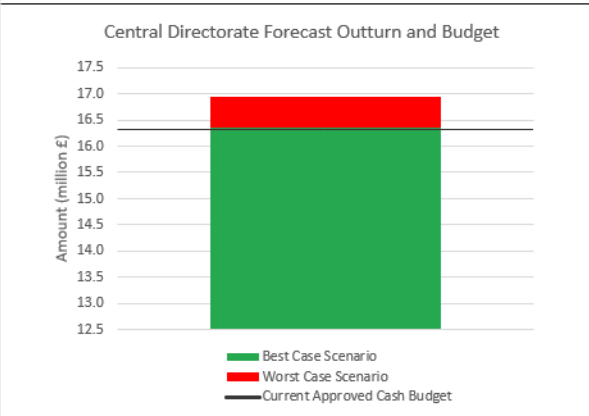
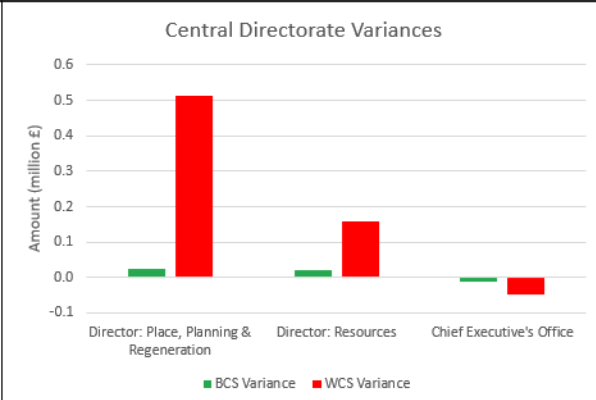
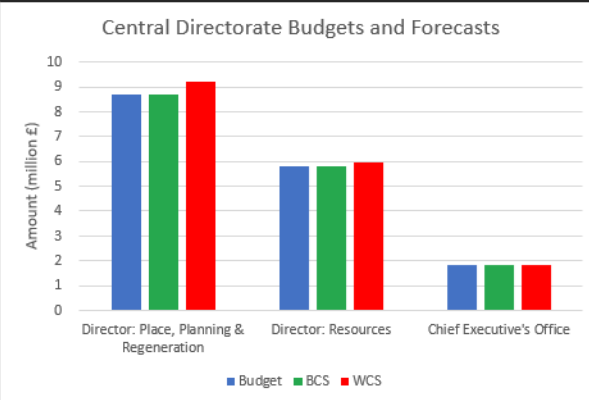
<b>EARMARKED RESERVES</b>	<b>-15,168</b>	<b>-1,388</b>	<b>-16,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OVERALL TOTAL</b>	<b>69,462</b>	<b>0</b>	<b>69,462</b>	<b>2,217</b>	<b>1,553</b>	<b>4,448</b>	<b>3,712</b>

<b>NON-CASH BUDGETS</b>	<b>-546</b>	<b>0</b>	<b>-546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SCHOOL BUDGET</b>	<b>5,170</b>	<b>0</b>	<b>5,170</b>				
<b>OVERALL TOTAL</b>	<b>74,086</b>	<b>0</b>	<b>74,086</b>				

## Cash Budget Summary



## Central Directorate Summary



### Summary and Significant Cumulative Variances

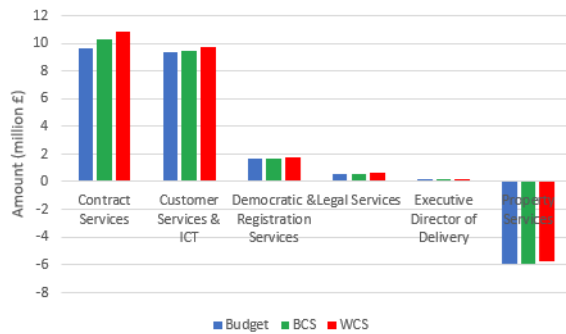
A forecast overspend of between £0.031m (Best Case) and £0.621m (Worst Case). This is an improvement of £0.126m Best Case / £0.27m Worst Case compared to last month.

The most significant cumulative variances are:

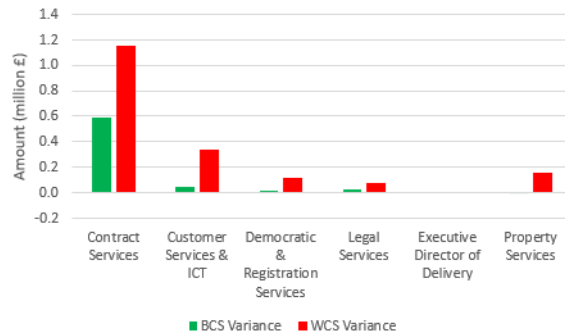
- An overspend is projected for The Look Out dependant on the implementation of the new operating model (£0.160m both scenarios).
- Within Planning income is under budget and there are additional Legal and Consultancy Fees. The Best Case assumes the potential recovery of appeals costs and an improvement in income (£0.080m Best Case and £0.230m Worst Case).
- Additional costs within the Traffic Service with income also being below budget (£0.080m Best Case and £0.100m Worst Case).
- Due to delays in the planning of events there will be an under spend on the one-off budget created to support town centre in 2020/21(-£0.300m both scenarios).
- Pressure on the DSB due to insufficient vacancies to cover the managed vacancy factor of £0.387m (£0.322m Worst Case).
- Highways maintenance costs to be capitalised and funded from DfT grant (£0.100m Worst Case).

## Delivery Directorate Summary

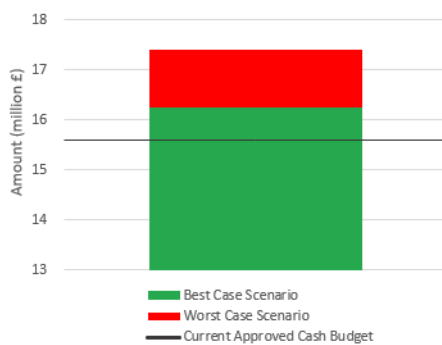
Delivery Directorate Budgets and Forecasts



Delivery Directorate Variances



Delivery Directorate Forecast Outturn and Budget



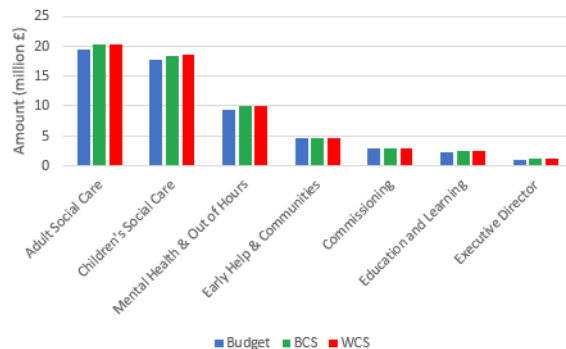
Summary and Significant Cumulative Variances

A forecast overspend of £0.678m (Best Case) and £1.832m (Worst Case). This is a deterioration of £0.085m Best Case / £0.160m Worst Case compared to last month. The most significant cumulative variances are:

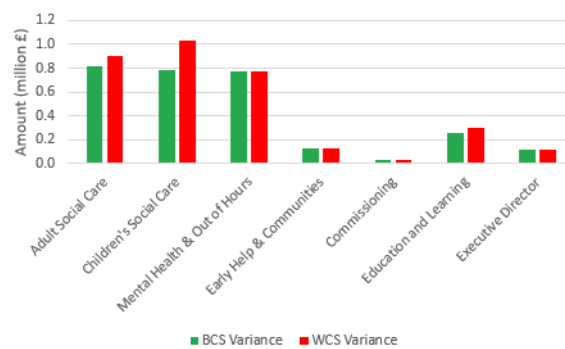
- Leisure where a best case scenario assumes income to be 50% of budget and a worst case scenario assumes 35% of budget (£0.623m Best Case and £0.818m Worst Case).
- Car Parking where the overall pressure is estimated to be between -£0.065m (Best Case) and £0.100m (Worst Case) after allowing for income support.
- Digital and IT Services – the Best Case scenario assumes an underspend on Consultants' Fees (-£0.030m) and the Worst Case scenario that additional Licences, Software and Maintenance costs cannot be absorbed. (-£0.030m Best Case and £0.160m Worst Case).
- Registration of Electors/Elections – additional costs from neighbourhood referendums and implementing new computer software in the Worst Case (£0.065m Best Case and £0.104m Worst Case).
- An overspend on Home to School Transport (£0.100m Worst Case).
- Additional Waste PFI tonnages (£0.097m Worst Case).
- An under-recovery of Cemetery and Crematorium income in the scenario (£0.100m Worst Case).
- Pressure on the DSB due to insufficient vacancies to cover the managed vacancy factor and additional costs arising from agency staff (£0.132m both scenarios).
- Income shortfall from Industrial and Commercial Properties (£0.055m BC & £0.160m WC).

## People Directorate Summary

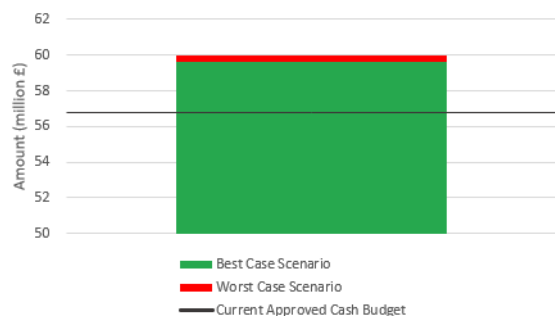
People Directorate Budgets and Forecasts



People Directorate Variances



People Directorate Forecast Outturn and Budget

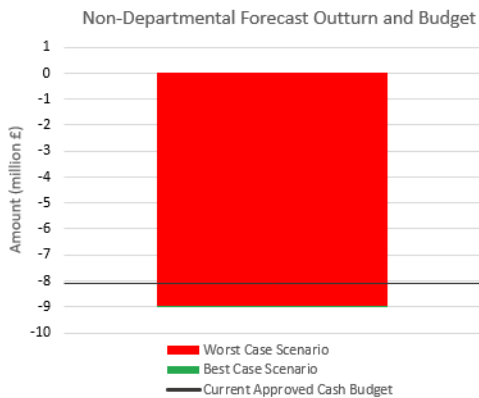
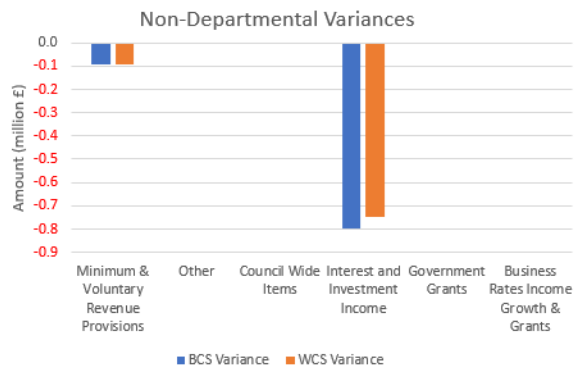
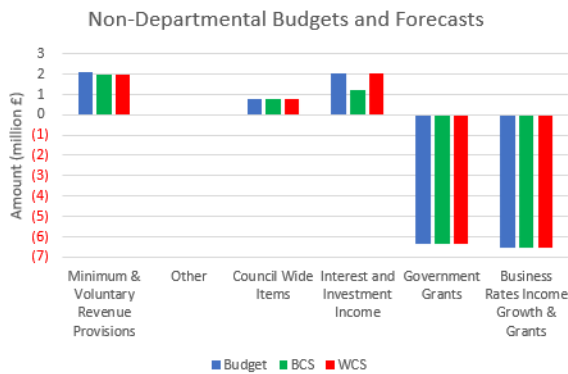


Summary and Significant Cumulative Variances

A forecast overspend of between £2.717m (Best Case) and £3.126m (Worst Case). This is a deterioration of £0.401m Best Case / £0.390m Worst Case compared to last month. The most significant cumulative variances are:

- Education and Learning – Additional staffing costs and loss of income, in particular at the Open Learning Centre (£0.271m Best Case and £0.316m Worst Case).
- Within Children's Social Care the Transformation Project on CLA placements remains in a developmental stage with no savings currently forecast. The Worst Case scenario also assumes additional CLA placements and a knock-on effect on associated costs (£0.702m Best Case and £0.982m Worst Case).
- Overspend on care packages (£0.837m) and equipment (£0.186m) within Adult Social Care partly offset by underspends on staffing costs. The combined impact is between £0.659m (Best Case) and £0.739m (Worst Case).
- Mental Health & Out of Hours – An overspend of £0.832m (both scenarios) primarily relating to care packages (£0.431m), agency costs (£0.109m) and Forestcare (£0.269m).

# Non-Departmental Summary



## Summary and Significant Cumulative Variances

The Collection Fund shows the transactions of the Council in relation to Business Rates and Council Tax.

- Any Collection Fund variances will impact on the 2022/23 budget.
- It has been assumed that Vodafone will continue to pay rates to the Council for the rest of the current financial year, an earmarked reserve exists to cover the risk should this prove not to be the case. Due to the additional reliefs granted by the Government relating to the pandemic, a significant deficit is expected on the Collection Fund. Additional Section 31 grant will be received to compensate councils for the additional reliefs which will be transferred into an earmarked reserve to offset the deficit.
- Current projections suggest that the Local Council Tax Benefit Support Scheme could overspend by £0.400m. This primarily relates to additional relief provided to Council Taxpayers within the area due to the pandemic (£0.480m). This will be transferred to the General Fund at year end where a budget £0.500m is available to meet the additional costs.

On General Fund budgets there are underspends projected on the Minimum Revenue Provision (-£0.095m both scenarios) and Interest (-£0.800m Best Case and -£0.750m Worst Case).

## Section 4: Strategic Themes

### Value for money

Action	30/09/2021				Status	Comment
	Stage	Due Date	Percentage Complete			
<input checked="" type="checkbox"/> 1.01.01 Maintain Council Tax	Completed	31/03/2022	100%	★	Council Tax was approved as part of the 2021/22 budget by Council in February 2021 and remains within the bottom 10% of comparable authorities	
<input checked="" type="checkbox"/> 1.01.02 Spending is within the approved budget for this year	In Progress	31/03/2022	35%	★	Variances reported by directorates to CMT in September indicate expenditure above the approved budget (£2.217m Best Case and £4.448m Worst Case) after taking into account the Corporate Contingency (£1.155m) and income compensation for the first quarter. This figures exclude use of the £3.417m balance on the COVID-19 Contingency which would produce an overall variance of -£1.200m Best Case and +£1.031m Worst Case representing a deterioration of £0.274m Best Case / £0.323m Worst Case since last month.	
<input checked="" type="checkbox"/> 1.01.05 Delivery of the transformation programme	In Progress	31/03/2022	25%	★	The delivery of a number of business change projects recommenced this quarter and regular programme reporting to CMT restarted.	
<input checked="" type="checkbox"/> 1.01.07 Delivery of Transformation Savings	In Progress	31/03/2022	10%	▲	Both the Children Social Care and Adults Social Care transformation programmes have been delayed due to the prioritisation of the pandemic within the service and in project management support.	
<input checked="" type="checkbox"/> 1.01.08 Council Tax Financial Support	Completed	31/03/2022	100%	★	Council Tax bills were reduced by £150 for council tax support claimants for a further year.	
<input checked="" type="checkbox"/> 1.02.03 Workforce and Organisational Development Strategy	In Progress	31/03/2022	0%	★	HR and OD Strategy developed together with action plan. Activities commenced include a project to improve recruitment and retention in the People Department and to reduce agency spend across the Council, a council wide skill survey and the drafting of a Bracknell Forest Manager framework.	
<input checked="" type="checkbox"/> 1.02.04 Integration of service and workforce planning	In Progress	31/03/2022	0%	★	Programme of updates for department management teams established to provide data to support working planning arrangements. Solutions are being considered which may support managers in this work by providing accurate establishment control across their workforce - including temporary and agency workers.	
<input checked="" type="checkbox"/> 1.02.06 Develop Recruitment and Retention Strategy	In Progress	31/03/2022	20%	★	This work is being combined with the work to reduce agency spend. A review of the reward package is underway and a programme for attendance at recruitment fairs are planned to targets areas where recruitment and retention is most challenging.	
<input checked="" type="checkbox"/> 1.02.10 Move services online and via self-service	In Progress	31/03/2022	40%	★	This is an ongoing task for the team. Development of the new application for the Emergency Duty Service is on target, so resource should be available soon to develop new online services. A rebuild of the public website includes a review of content to encourage take-up of online access.	
<input checked="" type="checkbox"/> 1.02.15 Review our digital offer to residents	In Progress	31/03/2022	30%	●	New system procured. Once the system is in place and running, the digital offer and website contents will be updated in partnership with Communications and Marketing	
<input checked="" type="checkbox"/> 1.02.16 Deliver year one customer experience strategy	In Progress	31/03/2022	30%	★	A review of the contact centre system is underway, with a plan to introduce improved IVR and telephone payments, and to extend the use of webchat and SMS to more services.	
<input checked="" type="checkbox"/> 1.02.17 Deliver year one of the Digital and ICT Strategy	In Progress	31/03/2022	35%	★	The cloud migration project is scheduled to complete before the end of the year, with about 75% of applications now moved to Software as a Service or to MS Azure. A project is underway to implement Teams telephony. The redevelopment of the public website, using the latest version of Drupal, is progressing well.	
<input checked="" type="checkbox"/> 1.02.18 Forestcare New System	In Progress	31/03/2022	70%	★	Staff training on the new system taking place. The provisional go live date is 1st December 2021	
<input checked="" type="checkbox"/> 1.03.01 Appraisal of Asset Management Plan	In Progress	31/03/2022	10%	★	This piece of work is currently being reviewed. Meetings have been set up with service leads to get a clearer understanding of accommodation requirements across the council.	
<input checked="" type="checkbox"/> 1.03.03 Review of Council's Commercial Property Assets	In Progress	31/12/2023	45%	★	On going	
<input checked="" type="checkbox"/> 1.03.04 Implement Corporate Landlord Model	In Progress	31/03/2022	10%	★	Work ongoing	
<input checked="" type="checkbox"/> 1.03.05 Redevelop Commercial Centre	In Progress	31/03/2022	50%	★	The ITT package was issued to 5 organisations and the closing date for tender returns is the 18th October 2021.	
<input checked="" type="checkbox"/> 1.04.02 Legal advice for Joint Property Venture Project	In Progress	31/03/2022	85%	●	Close to completion	
<input checked="" type="checkbox"/> 1.04.04 One Public Estate	In Progress	31/03/2023	50%	★	All 3 funding applications have received approval	
<input checked="" type="checkbox"/> 1.04.05 Asset Management Plan	In Progress	31/03/2022	50%	★	Currently on going	

Quarterly Indicators	30/09/2021			
	Last Quarter	This Quarter	Current Target	RAG
> L051 % of council tax collected	28.0%	54.5%	56.5%	★
> L053 % of Business Rates collected in year	19.1%	48.6%	59.5%	▲
L220 Number of ICT Helpdesk Calls	5,594	6,558	4,100	▲
> L221 Satisfaction with Customer Services	75.3%	74.7%	85.0%	●
L257 Number of complaints received	46	41	55	★
L391 % of posts filled by agency staff	18%	23%	34%	★
L392 % of agency workers council wide	6%	4%	6%	★
L395 Number of self-service transactions processed via customer account			20,000	?
L397 % of IT estate delivered from cloud		44%	50%	●
L444 Number of Facebook followers for Public Health	14	14		!
L445 Number of users accessing Thrive!	228	252		!
> L261 Level of staff sickness absence	1.43	1.30		n/a
> L262 Level of voluntary staff turnover	2.40%	5.52%		n/a

## Economic resilience

Action	30/09/2021				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 2.02.02 The Deck	In Progress	31/03/2022	15%	★	The demolition of the former department store has been completed. The next phase of the development is progressing, awaiting outcome of Leveling Up Funding submission.
<input checked="" type="checkbox"/> 2.04.01 Business Brochure	In Progress	31/03/2022	90%	★	Final design completed. Due to be issued end Sept 2021
<input checked="" type="checkbox"/> 2.04.02 Economic Skills and Development Partnership	In Progress	31/03/2022	90%	★	Good progress with partnership engagement and meetings. Business groups meeting throughout Oct/Nov to progress work programmes.
<input checked="" type="checkbox"/> 2.04.03 Support for Local Economy	In Progress	31/03/2022	50%	★	Refresh of business data base underway. Now engaging with the key businesses and organisations.
<input checked="" type="checkbox"/> 2.05.02 Implementation of changes to property assets	In Progress	31/03/2022	66%	★	Work ongoing
<input checked="" type="checkbox"/> 2.06.01 Business Liaison Programme	In Progress	31/03/2022	50%	★	Ongoing
<input checked="" type="checkbox"/> 2.07.02 A3095 Improvement Project	Completed	31/03/2022	100%	✔	Scheme complete, subject to refinement of traffic signal operation.
<input checked="" type="checkbox"/> 2.07.03 Funding for infrastructure improvements	In Progress	31/03/2022	25%	★	We await confirmation of our grant from the Governments Capability fund to promote Active Travel in the borough. This will provide us with £132k towards initiatives aimed at Walking and Cycling and allow us to review and expand our Local Cycling and Walking Infrastructure Plan which will support the emerging 2037 Local Plan
<input checked="" type="checkbox"/> 2.07.04 Sports Centre Roundabout Highway Improvement	In Progress	31/03/2022	70%	★	Works onsite are currently ongoing, resurfacing planned for October.
<input checked="" type="checkbox"/> 2.08.02 Infrastructure Funding Statement	In Progress	31/12/2021	50%	★	must be published by 31st December 2021.
<input checked="" type="checkbox"/> 2.08.03 S106 agreements	In Progress	31/03/2022	50%	★	There have been 9 S106 agreements completed within this quarter.

Quarterly Indicators	30/09/2021			
	Last Quarter	This Quarter	Current Target	RAG
L268 % of working age people who are unemployed	3.4%	3.8%		n/a
L269 % of working age population in employment	80.3%	79.0%		n/a
L271 % of borough covered by superfast broadband	97.0%	97.0%	98.0%	★
L442 Vacancies on school governing boards	15%	21%		!

## Education and skills

Action	30/09/2021				Status	Comment
	Stage	Due Date	Percentage Complete			
<input checked="" type="checkbox"/> 3.01.01 New education facilities	In Progress	31/03/2022	85%		●	Pre-submission Draft Local Plan - included proposed new school at Jealotts Hill garden village. Plan to be submitted in Q3 2021-22
<input checked="" type="checkbox"/> 3.01.02 Property support to ensure capacity is in line with School Places Plan	In Progress	31/03/2022	75%		★	Property services continues to support education service with changes to school premises.
<input checked="" type="checkbox"/> 3.02.01 School attendance legal advice	In Progress	31/03/2022	50%		★	Continued ad hoc advice given to Education Welfare Service as to matters pertaining to School Non Attendance Policy and procedures during the Covid-19 crisis, particularly since the full time return of schools as from 08/03/21.
<input checked="" type="checkbox"/> 3.02.02 Support for schools with standards and effectiveness partners	In Progress	31/03/2022	50%		★	Standards and Effectiveness Partners have continued to work with their allocated schools from the start of the autumn term. The majority of schools have been subject to significantly reduced restrictions which has enabled a greater proportion of on-site visits. Areas of focus have included the identification of key priorities for the autumn term, and the evaluation of the quality of education. A key priority for these visits will be to explore how schools are continuing to develop their curriculum during this period of recovery. Visits planned for the second half of the term will focus on pupil outcomes and in-depth validation of an aspect of the school's self-evaluation.
<input checked="" type="checkbox"/> 3.02.03 Promote best practice in schools	In Progress	31/03/2022	50%		★	Following the removal of the restrictions put in place as a result of the Covid-19 pandemic, the Standards and Effectiveness Team have been able to conduct both on-site and virtual visits, working in partnership with school leaders to evaluate the quality of education in Bracknell Forest Schools. These visits provide an opportunity to collect, share and promote best practice in relation to curriculum development and implementation. The Standards and Effectiveness Team have devised a full programme of training and network meetings focusing on SEND, English, mathematics, RE, assessment, the EYFS and the Pupil Premium, all drawing on both national and local best practice.
<input checked="" type="checkbox"/> 3.02.04 School Ofsted ratings	In Progress	31/03/2022	50%		★	Harmans Water Primary School was inspected by Ofsted in June 2021, with overall effectiveness of the school being judged as good. Leadership and Management of the school, the Quality of Education, as well as Behaviour and Attitudes were judged as good with Personal Development and Early Years being judged as outstanding.  This means the overall percentage of Bracknell Forest Schools which are judged to be good or better has increased to 86%, which is in line with the national picture.
<input checked="" type="checkbox"/> 3.03.01 Economic Skills and Development Partnership: Education Sub-group	In Progress	31/03/2022	90%		★	Active engagement with key stakeholders and organisations working on a revised programme of initiatives.
<input checked="" type="checkbox"/> 3.05.01 Entry level apprenticeships	In Progress	31/03/2022	25%		●	Numbers remain relatively low with managers resorting almost entirely to usual recruitment routes to fill vacancies for low level roles. Under the HR / OD restructure the AD has now established a resourcing function. This function will seek to raise awareness of the apprenticeship scheme and take proactive steps to encourage and support managers to provide apprenticeship opportunities in place of some of our entry level roles. At the moment the main users of the levy are schools, with only 3 internal apprenticeships making up the 20+ placements that the levy is currently funding.
<input checked="" type="checkbox"/> 3.05.02 Apprenticeship levy	In Progress	31/03/2022	25%		★	Linked to the recruitment strategy, opportunities to utilise the levy to prioritise areas where we are most challenged in our recruitment is underway. This covers areas in social care including social workers, occupational therapy and mental health practitioners. The levy is also being utilised to support management development.
<input checked="" type="checkbox"/> 3.06.01 Support the efficacy of early years professionals	In Progress	31/03/2022	50%		★	All YR classes have undertaken the new statutory Reception Baseline Assessment, an assessment task designed to assess children's skills and knowledge via an age appropriate set of activities which will be used to assess the school's impact on their progress. Schools are given brief details of the pupils' outcomes immediately, but finer details will not be known until the year 2028. The local authority team of EYFS strategic partners continue to offer support across the maintained early years settings and deliver key practical mechanisms at the termly network meetings and offer onsite expertise to their colleagues. Their support is invaluable particularly as 11 of the maintained schools have new teaching staff in their EYFS settings with approximately 50% of these have new EYFS leaders. One of the strategic leaders is based at a special school and is frequently brokered into schools for a day or two at a time as the demand to support pupils with diverse SEND increases.



<input checked="" type="checkbox"/> 3.07.01 Support care leavers to access education, training or employment	In Progress	31/03/2022	50%	★	At the end of September 2021, 24 out of all 67 care leavers were NEET (35.82%). 38 of the 67 care leavers are aged 19, 20 and 21 – 15 of these care leavers in this age bracket are NEET (39.47%). Support to EET is provided through the Virtual School and Elevate in partnership with the Leaving Care Service. PEP meetings are held for CLA and care leavers in Years 12 and 13 with advice and guidance offered in terms of available training/employability courses such as that offered through The Prince's Trust – these have a specific focus on transition to post 18 pathways. Referrals to Elevate can be made for any NEET care leaver up to the age of 21 (25 if they have an EHCP). The main barriers faced by the current cohort of NEET care leavers include the context of the employment market and available apprenticeships/traineeships which have been impacted by COVID culminating in a lack of jobs and work-based training opportunities.
<input checked="" type="checkbox"/> 3.08.01 Establish a culture of high expectations for all children	In Progress	31/03/2022	50%	★	The LA continues to work closely with partners both locally and nationally to ensure that schools continue to develop an inclusive SEND culture as well as have high expectations. SENDCos have been sign posted to LA and SEND Gateway training that reflects expectations of those with strategic responsibility, as well as for those new to the role of SENDCO and working in classrooms. The Standards and Effectiveness Partner with strategic leadership for SEND has scheduled training on the Engagement Model, as well as training for SENDCOs and the Governor with responsibility for SEND, this term. Members of the Standards and Effectiveness Team will continue to work with individual school leaders to ensure that the schools hold high standards for all pupils, especially those with SEND, and that this is reflected in their ambitious and inclusive curriculum offer and target setting processes.
<input checked="" type="checkbox"/> 3.08.02 Support transition to next stage of learning	In Progress	31/03/2022	50%	★	The Standards and Effectiveness Team continue to work closely with colleagues from Children's Support Services to provide support for the transition of children and young people with SEND. Initial conversations with school leaders indicate that overall pupils have transitioned smoothly across both year groups and phases. Standards and Effectiveness Partners continue to work directly with individual schools to support them in ensuring that the curriculum is well matched to the needs of pupils with SEND. The next SENDCo Forum will focus on the identification of gaps in learning and the sharing of best practice in how schools are adapting the curriculum to ensure it is accessible to all, enabling pupils to make progress from their differing starting points.

Quarterly Indicators	30/09/2021			
	Last Quarter	This Quarter	Current Target	RAG
L394 % of staff that have undertaken apprenticeship training : Education and skills	2.7%	2.7%	2.2%	★
L402 % of care leavers aged 19-21 years who are NEET : Education and skills	46%	39%	25%	▲
L403 % of care leavers aged 19-21 years who are in touch with LA : Education and skills			89%	?
> L139 % of schools rated good or better : Schools	83%	86%	85%	★
> L139 % of schools rated good or better : Maintained Primary Schools	88%	92%	83%	★
> L139 % of schools rated good or better : Maintained Secondary Schools	100%	100%	100%	★
> L139 % of schools rated good or better : Academy Primary Schools	40%	40%	100%	▲
> L139 % of schools rated good or better : Academy Secondary Schools	100%	100%	100%	★



## Caring for you and your family

Action	30/09/2021				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 4.01.01 Participation in sports, leisure and cultural activities	In Progress	31/03/2023	25%	●	Leisure and culture participation has returned to near normal numbers. Covid is still impacting on income figures but q2 always has some impact from the holiday period but indications are that everything is back to normal
<input checked="" type="checkbox"/> 4.01.02 Tailored support for healthy lifestyles	In Progress	31/03/2022	0%	★	As an ongoing consequence of the COVID-19 intervention to socially distance, many of the lifestyle services continue to make progress in moving online. We are continuing to strengthen the generic Public Health online support with the website pages being constantly reviewed and updated to provide more information to the public during this time. The new smoking cessation service contract continues to be in working to ensure provision is in line with national guidance and meets our population's needs during this time, we are now awaiting confirmation of the first quarter's performance data in terms of quitters, which will be reported in the next quarterly update.
<input checked="" type="checkbox"/> 4.01.03 Covid Recovery Financial Stimulus Package	In Progress	31/03/2022	0%	?	
<input checked="" type="checkbox"/> 4.02.03 Strengthened Working with Health	In Progress	31/03/2022	50%	★	The council and the NHS have continued to work together collaboratively on a range of projects in quarter 2. This has included our work on Heathlands, and the Better Care Fund as well as work on improving governance arrangements that will support further integration of health and social care in the future.
<input checked="" type="checkbox"/> 4.02.04 Establish Mental Health Support Team	In Progress	31/03/2022	80%	★	MHST in place and training underway. On target.
<input checked="" type="checkbox"/> 4.04.02 Implement Housing Assistance Policy	In Progress	31/03/2023	80%	★	Policy due to be presented to the Executive in December.
<input checked="" type="checkbox"/> 4.05.01 Blue Mountain community and health facility	In Progress	31/03/2022	60%	●	Executive have now agreed additional capital allocation to progress with the project and the contract is in the process of being completed, with an anticipated start on site early in the new year. Arrangements for the operation of the Community element of the centre are now being explored.
<input checked="" type="checkbox"/> 4.06.01 Libraries engaged in the development of new community facilities	In Progress	31/03/2022	50%	★	Prior to the pandemic, five of the Borough's Libraries had extended opening hours with Open+ technology, with a combined increase in opening hours of an additional 232.5 hours per week, enabling greater access to library services. Due to three extended periods of national lockdown, and the fact that Open+ was disabled to ensure that numbers entering Library buildings were limited. Sandhurst Library's Open+ was reinstated from 1st September and is acting as a pilot site. Usage is being monitored to ensure that customers are behaving appropriately and not putting themselves or others at any risk. Implementation of Open+ at the other four sites is being tested and the plan is to go live in October.  The hiring out of Library facilities for community events resumed in July 2021 and there is an increasing demand for bookings.
<input checked="" type="checkbox"/> 4.06.03 New Community Hubs	In Progress	31/03/2022	50%	★	On 03.08.21 CPC formally resolved not to take on the ownership or management of Buckler's Park CH, although they may be open for further discussions in 3-5 years time. A paper went to CMT in September regarding alternative options.
<input checked="" type="checkbox"/> 4.07.01 Family hub services expansion and development of multi-disciplinary teams	In Progress	31/03/2023	60%	★	The Getting Help and Mental Health Support team are now in place with the former based in the family hubs. New joint sessions will run with HomeStart will run from the family hubs this term and the Early Help service are running a joint parenting course with the Youth Offending Service.
<input checked="" type="checkbox"/> 4.08.03 Multi-Disciplinary Team for Adolescents	In Progress	31/03/2022	0%	?	
<input checked="" type="checkbox"/> 4.08.04 Fostering Capacity	In Progress	31/03/2022	0%	?	
<input checked="" type="checkbox"/> 4.09.04 New Health and Care Service at Heathlands	In Progress	31/03/2022	50%	★	The council awarded a contract to a provider to deliver dementia nursing care and hotel services to the new Heathlands centre. We are now working together with our colleagues in the NHS to deliver a comprehensive implementation plan that will ensure that the service will be ready to open in the winter once construction is finalised.
<input checked="" type="checkbox"/> 4.10.01 Promotion of volunteering for grounds maintenance at the Cemetery & Crematorium	In Progress	31/03/2022	0%	★	Since the last quarter volunteers have been recruited to assist with helping keep the memorial sanctum areas clean and tidy. The volunteers assist with sweeping and tidying away foliage and litter to help keep the areas as presentable as possible for visitors.
<input checked="" type="checkbox"/> 4.10.02 Leisure, libraries and arts services used for social prescribing	In Progress	31/03/2022	35%	★	The Libraries team continues to develop and deliver events and activities that contribute to our efforts to tackle social isolation.
<input checked="" type="checkbox"/> 4.10.03 Social prescribing and primary prevention programmes	In Progress	31/03/2022	0%	★	The social prescribing service continues to support individuals during the pandemic through remote contact. It is being publicised in covid communications to the general public. The service is currently reviewing need against current provision and the evidence base and best practice to develop a plan to grow the service reach.

<input checked="" type="checkbox"/> 4.11.01 Arts and culture activities available through libraries	In Progress	31/03/2022	50%	★	During April, all cultural and arts' activities took place virtually through Zoom. Activities included flower arranging, craft demonstrations, cookery demonstrations, storytelling events, author talks, shadowing book awards, how to research family history, music streaming, film clubs, book groups, and Chatterbooks.  However, events began to take place physically again from May, once Government restrictions were lifted and the programme of activities has steadily increased and is well attended by the public.
<input checked="" type="checkbox"/> 4.11.02 Schools service level agreement for PE	In Progress	30/09/2022	0%	★	We have had very high levels of commitment from Bracknell Forest Primary Schools this year with all schools purchasing one of two levels of service level agreement. 15 schools upgraded to the premium level service. Every possible element of the agreement has been delivered to a very high standard. Feedback from the Headteacher reference group is positive and importantly the feedback from the young people has been extremely impressive. This year has shown an increase in schools attendance – every school in the borough has attended 8 or more events, activities or CPD over the year which is an increase on prior years.
<input checked="" type="checkbox"/> 4.12.01 Suitable Natural Green Space (SANG)	In Progress	31/03/2022	50%	★	SANG creation and management in place through pump priming and is ahead of anticipated demand.
<input checked="" type="checkbox"/> 4.12.02 Improvements for open spaces	In Progress	31/03/2022	10%	★	Planning stages in progress. Implementation likely to be COVID affected.
<input checked="" type="checkbox"/> 4.13.01 Civilian Military Partnership	In Progress	31/03/2022	25%	★	The partnership continue to liaise regarding the Civilian Military Partnership action plan and any issues arising from the plan. The CMP met virtually in May 2021 and have a further meeting planned for October 2021
<input checked="" type="checkbox"/> 4.13.03 Development of a Berkshire Civilian Military Partnership	In Progress	31/03/2022	25%	★	A preliminary meeting of Berkshire Armed Forces Champions and officers was held in June to discuss terms of reference, work programme and launch meeting of Royal County of Berkshire Civilian Military Partnership.

Monthly Indicators	31/08/2021			
	Last Month	This Month	Current Target	RAG
> L346 Average caseload for Family Safeguarding Model	16	17	16	●
> L385 Rate per 10k of children on Child Protection Plans	60.2	60.9	60.0	n/a
> L386 Rate per 10k of Children Looked After	50.0	50.4	50.0	n/a
L411 Number per 10,000 of care proceedings				?!

Quarterly Indicators	30/09/2021			
	Last Quarter	This Quarter	Current Target	RAG
L003 Number of visits to leisure facilities	183,820	286,614	187,500	★
L404 Number of children and young people visits to leisure facilities managed by Everyone Active	61,752	120,195	50,000	★
L405 Number of older people visits to leisure facilities managed by Everyone Active	17,652	33,774	22,500	★
L412 Number per 100,000 of first-time entrants to criminal justice system	16.1		20.0	?
L413 Time taken in weeks to process Disabled Facilities Grant applications				?!
L414 % of children who achieve a BMI Z-score reduction	0%	0%		★
L415 % of smokers who have quit at 4 weeks in the quarter (co-verified)	0%	0%		!
L416 % of smokers who have quit at 4 weeks in the year to date (co-verified)	0%	0%		!
L436 Number of visits by customers with a disability to leisure facilities managed Everyone Active	525		9,375	?

## Protecting and enhancing our environment

Action	30/09/2021				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 5.01.01 Local Plan	In Progress	31/03/2022	85%	●	Responses to to consultation on Pre-Submission Draft Plan have been summarised. Draft Statements of Common Ground have been prepared for relevant bodies. Counsel advice is being sought and acted upon. Programme Officer appointed. Schedule of proposed major/minor modifications prepared.
<input checked="" type="checkbox"/> 5.01.02 Local Plan Government Inspection	In Progress	31/03/2022	0%	★	Examination of Local Plan will commence following its submission (in Q3 2021-22) and then in accordance with Planning Inspectorate timescale.
<input checked="" type="checkbox"/> 5.01.03 Local Plan Implementation	In Progress	31/03/2022	0%	★	Local Plan will be implemented following its adoption.
<input checked="" type="checkbox"/> 5.01.05 Management of land assets	In Progress	31/03/2022	75%	★	Work continues with parish councils on transfer of land ownership.
<input checked="" type="checkbox"/> 5.02.01 Green development of our waste collection services	In Progress	31/03/2022	90%	★	<p>Quarter 2 followed along the same lines as quarter 1, the new food waste recycling service continued to be very well used by residents. During the first 6 months of this financial year the recycling rate remains above target at 58% and the new food waste recycling service has helped avoid 1.9 million kg of CO2e emissions.</p> <p>In September the Executive approved the recommendations made by the Environment and Communities Overview and Scrutiny panel to implement food waste recycling into 20% (1800) flats across the borough. At the very end of quarter 2 the planning begun on this implementation which is going to be phased in from Spring 2022.</p>
<input checked="" type="checkbox"/> 5.02.02 Educate, enable and encourage residents to maximise their recycling	In Progress	31/03/2022	80%	★	<p>As quarter 2 progressed enquiries and requests for support with the new waste services returned to normal levels.</p> <p>A recycling collection day was held at the John Nike Stadium on 25 September. 410kg of clothing was collected and 1,480kg of small electrical appliances. This was the only public roadshow that was held in the quarter; due to uncertainty around covid restrictions many of the local events that the waste and recycling team attend, that typically take place in July and August each year, were cancelled.</p>
<input checked="" type="checkbox"/> 5.02.03 Landfill site at Strong's Heath	Completed	31/12/2022	100%	★	No further updates and the schedule work has been completed and decision made not to go ahead with the original proposal
<input checked="" type="checkbox"/> 5.03.01 Parking bay schemes	In Progress	31/03/2022	60%	★	The 2021/22 parking bay schemes have commenced construction.
<input checked="" type="checkbox"/> 5.05.01 Horseshoe Lake play and parking improvements	In Progress	31/03/2022	5%	★	COVID impact on the scheme delivery. Work was always planned to take place outside the peak summer season, so project continues.
<input checked="" type="checkbox"/> 5.06.01 Climate Change Action Plan and Strategy	In Progress	31/03/2022	50%	★	Strategy implementation on track. Second quarter project reviews have been completed and schedule to be reported to the Executive and Councillor Climate Change Advisory Panel. The CCAP also held their first meeting and received the Q4 report
<input checked="" type="checkbox"/> 5.06.02 Increase the range of digital services, reducing the number of customers visiting council	In Progress	31/03/2022	25%	★	The team continues to develop online services for customers. Customer visits to the main council offices continue to be managed using telephone and video channels.
<input checked="" type="checkbox"/> 5.06.05 Technology Solutions for Ways of Working	In Progress	31/03/2022	30%	★	Hybrid meeting technologies continue to be tested. A partner has been identified to help develop the requirements for the Council Chamber. New monitors have been delivered to staff working from home.
<input checked="" type="checkbox"/> 5.06.06 Climate Change Funding	In Progress	31/03/2022	0%	★	Ongoing review of where funding can be allocated.
<input checked="" type="checkbox"/> 5.07.03 Promote bus travel	In Progress	31/03/2022	25%	★	A new ambitious National Bus Strategy has been published by Government and Local Authorities and bus operators must work closely together in relationships formalised in a statutory 'Enhanced Partnership' and also produce a Bus Service Improvement Plan (BSIP) by October 2021. BFC has received £150k to help assist with this work and is on track to submit our BSIP on time.
<input checked="" type="checkbox"/> 5.07.04 Electric Vehicle Charging Strategy	In Progress	31/03/2022	50%	★	The document "Electric Vehicle Charging - A Summary and Guide" has been published and placed on the Council's dedicated EV webpage. This document provides details of the Council's current position on catering for EV charging - whilst awaiting publication of the Government's EV Charging Strategy which will inform the role of the public and private sectors. The Climate Change Advisory Panel has considered the Council's position on EV Charging Infrastructure and will report further.
<input checked="" type="checkbox"/> 5.07.05 Pedestrian Cycle Improvements	In Progress	31/03/2022	25%	★	Initiatives have been planned to promote walking and cycling in the borough as part of the Governments push for more Active Travel as we emerge from the Covid 19 pandemic. This work will be funded by the Capability Fund (£132k) and includes interactive cycle maps, a series of led bike rides and walks around the borough, suggested routes, family cycle training, Eco rewards, new cycle guidance training for officers, interactive consultation platform for residents, workplace intervention, adoption of the My Journey brand and expansion of our Local Cycling and Walking Infrastructure Plan.

Quarterly Indicators	30/09/2021			
	Last Quarter	This Quarter	Target	RAG
L241 Income from CIL receipts	£1,015,121	£448,250		!
L284 Number of homes given planning permission	64	241		!
> L286 % of successful planning appeals	63%	75%		!
> L356 % of major planning applications determined within timescales	86%	83%	85%	★
> L357 % of minor planning applications determined within timescales	76%	88%	85%	★
> L358 % of other planning applications determined within timescales	94%	77%	85%	●
L418 Customer visits to Time Square	0	0	5,000	★
L434 Planning permissions granted for net additional dwellings not yet implemented		241		n/a
L446 Change in positive wellbeing score for social prescribing	83%	64%	30%	★
L447 Change in loneliness and social isolation score for social prescribing	92	69		!

## Communities

Action	30/09/2021				Status	Comment
	Stage	Due Date	Percentage Complete			
<input checked="" type="checkbox"/> 6.01.01 Health check and action plan for retail centres	In Progress	31/03/2022	75%	★	Continuing delivery of projects supporting the retail centres post pandemic	
<input checked="" type="checkbox"/> 6.02.01 Support for Community Associations	In Progress	31/03/2022	50%	★	Supported community associations with COVID-19 and opening up their centres as restrictions were lifted. S106 contribution agreed for Birch Hill CC. Advice given to CC's regarding ad hoc inquiries.	
<input checked="" type="checkbox"/> 6.02.02 Cultural offer available through libraries	In Progress	31/03/2022	50%	★	Children and adults can immerse themselves in every form of art, film, music and dance through performances and attending classes in the Libraries under normal circumstances. They can also learn about art and culture, local and family history through reading. The cultural offer includes arts and crafts' demonstrations, author talks, shadowing book awards and prizes, and music streaming. In April, due to Covid restrictions physical events were unable to take place, but a number of cultural events took place virtually over Zoom.  However, since June the programme of physical events has steadily resumed and are well attended by the public.	
<input checked="" type="checkbox"/> 6.02.03 Develop the offer in Libraries to support the Adults and Children's agendas	In Progress	31/03/2022	50%	★	The Library Service re-opened in April but due to Covid restrictions, opportunities to support both Adults' and Children's Services agendas have been limited but the following has been undertaken: Delivering books to the housebound and clinically vulnerable through the Home Library Service in order to combat social isolation. 25 tablets to loan to people with dementia and their carers, working closely with the BFC Dementia Services Coordinator. Organising a large programme of virtual events, in order to bring people together who are lonely, and to promote reading for pleasure as a means of improving mental health and well being. Working closely with the Public Health Team and, in particular, with the Social Prescribing Team, who were signposting their clients to Library events, and promoting the Libraries' collections of "Reading Well" self-help books. Working with Children's Services to form a Library offer as part of the Dolly Parton Imagination Library, to support looked after children and children from low income families and to improve literacy and encourage a love of reading. All Library staff have undertaken the "Making Every Contact Count" e-learning courses.	
<input checked="" type="checkbox"/> 6.02.04 Collaboration and Community Hub at Time Square	In Progress	31/03/2022	80%	★	Time Square works are close to completion. The wedding Venue is now operational and work to enable Community groups to use the space from 1st November are advancing. The Collaboration space and Cafe area will be open to staff from the 1st November, although there is a delay on some of the new Furniture.	
<input checked="" type="checkbox"/> 6.03.02 Addressing Hate Crime	In Progress	31/03/2022	0%	★	A BF hate crime action plan has been developed and is in place. It is overseen by the Community Cohesion and Engagement Partnership and reports progress to the Community Safety Partnership. A Bracknell and Wokingham hate crime working group has been initiated to work cohesively across the Local Police Area. This working group is linked into Thames Valley Police's Independent Advisory Group and its Ethnic Community Advisory Group. BF Community Safety is currently refreshing its public-facing hate crime webpages and is also undertaking continued monitoring and review of weekly reported crime that has a hate crime flag.	
<input checked="" type="checkbox"/> 6.03.03 Safe Accommodation Duty	In Progress	31/03/2022	85%	★	Following needs analysis, research with service users and frontline staff, and consultation with partners, the draft Safe Accommodation (Domestic Abuse) Strategy is online and spend proposals are developing.	
<input checked="" type="checkbox"/> 6.03.04 Tackling Serious Violence	In Progress	31/03/2022	0%	★	A sub-group of the CSP has been created which will provide oversight of the work that is being done to prevent serious violence and exploitation involving children and young people in BF. This group is working closely with the Thames Valley Violence Reduction Unit (VRU) in the preparation of a strategy and action plan. BFC has a single point of contact to liaise with the VRU and an assessment of the profile of serious violence in BF is being prepared by the VRU. BF is represented on the VRU Strategy Group, the Operational Group and the Thames Valley Together Board, the latter of which has been set up to undertake an information-sharing project.	
<input checked="" type="checkbox"/> 6.03.05 Child Friendly Partnership Group	In Progress	31/03/2022	0%	★		
<input checked="" type="checkbox"/> 6.04.01 South Hill Park Development	In Progress	31/03/2022	50%	★	The council continues to support South Hill Park Arts Centre through its grant award. The centre has successfully reopened with a wide range of shows, events and courses.	
<input checked="" type="checkbox"/> 6.07.01 Owned and leased properties for Homelessness	In Progress	31/03/2022	50%	★	Construction works to create a new one bedroom ( fully DDA compliant) will be completed by March 2022.	

<input checked="" type="checkbox"/> 6.07.02 Homelessness strategy	In Progress	31/03/2022	90%	★	The statutory Homelessness Review has been completed and the Homelessness Strategy drafted. Consultation is planned with a range of stakeholders, securing their input into both the draft strategy and the strategy action plan. The strategy will be presented to the Executive in January once refined post consultation.
<input checked="" type="checkbox"/> 6.08.01 Affordable housing planning policy	In Progress	31/03/2022	85%	★	Submission Draft Local Plan includes updated affordable housing policies which will be subject to independent assessment as part of the Local Plan Examination.
<input checked="" type="checkbox"/> 6.08.03 Housing Strategy	In Progress	31/03/2022	25%	★	A number of pieces of work have been completed which underpin a new housing strategy including a housing needs and affordability study; a needs analysis for the safe accommodation strategy; the homelessness strategy review and other work. Together this forms a body of evidence which will inform the strategy. A project plan is being produced with a timeline for the production of a new strategy.
<input checked="" type="checkbox"/> 6.09.01 Housing allocations policy	In Progress	31/03/2022	70%	★	The Allocations Policy is in draft. This will come forward to the Executive in due course - estimated Dec/Jan.
<input checked="" type="checkbox"/> 6.09.02 Implement new allocations policy for all live cases	In Progress	31/03/2023	0%	★	There will need to be a public consultation on the proposed Allocations Policy to include registered housing providers and this will need to be finalised before implementation.
<input checked="" type="checkbox"/> 6.10.02 Cultural Festival	Completed	31/03/2022	100%	★	A virtual cultural event was organised and held via teams with Berkshire Against Racism Saturday, 14 August with many community groups coming together to celebrate their culture. Planning is underway to hold next years event live subject to restriction at the time
<input checked="" type="checkbox"/> 6.10.04 Community groups supporting the half marathon	Completed	31/03/2022	100%	★	The half marathon event went ahead successfully on the 5th of September with support from a wide range of community groups. Planning has now started for the 2022 event in May.

Quarterly Indicators	30/09/2021			
	Last Quarter	This Quarter	Current Target	RAG
L185 Overall crime	1,565	1,654		n/a
L406 Number of visits to libraries	13,353	53,032	13,750	★
L421 Number of community events held in libraries	32	145	80	★
L422 Number of educational events held in libraries	7	15	25	★
L424 Number of cases resolved by the partnership problem-solving groups	9	10		n/a
L425 % of homelessness preventions	54%		55%	?



## Covid-19

Action	30/09/2021				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 8.002 Health and Wellbeing Strategy	In Progress	31/03/2022	50%	●	Progress on a draft strategy is progressing well with 6 key themes established and task and finish groups working on these to establish key outcomes that the strategy should deliver and the mechanism to monitor these. The Health and Wellbeing Board will be asked to agree the draft for public consultation in early December.
<input checked="" type="checkbox"/> 8.003 Look Out Discovery Centre	In Progress	31/03/2022	40%	●	The First phase of internal works to the Look Out have been implemented with the re-branding of the cafe, and the introduction of a new menu. A new digital tickets system has been introduced and externally there have been a number of improvements around the centre to improve the overall image. Phase two works are being developed and a strategy for this will be developed by the end of the financial year.
<input checked="" type="checkbox"/> 8.004 Community response for clinically extremely vulnerable residents	In Progress	31/03/2022	80%	★	Community response continues to be delivered as required in partnership with the Ark Trust to support vulnerable people
<input checked="" type="checkbox"/> 8.005 Impact of COVID on the community	In Progress	31/03/2022	25%	★	The Covid Community Impact Assessment (CIA) has been fully updated this quarter with data and insight from the second and third lockdowns plus the results of the April Covid resident's survey. The CIA informs the Council's recovery strategy and will be considered by the Executive in September.
<input checked="" type="checkbox"/> 8.006 COVID Recovery Package	In Progress	31/03/2022	50%	★	Progress being made / plans in place for responsible directorates and lead members to spend allocated funds on recovery measures
<input checked="" type="checkbox"/> 8.007 Implement ways of working programme	In Progress	31/03/2022	30%	★	Good progress is being made on the print review and hybrid working projects. An upgrade to the telephony system to enable the use of Teams for external calls, and a project to extend the range of channels routed through the contact centre software, are underway.
<input checked="" type="checkbox"/> 8.008 Shared Service Resilience	In Progress	31/03/2022	0%	★	Resilience in place and working well.
<input checked="" type="checkbox"/> 8.009 Impact of COVID on children's education	In Progress	31/03/2022	25%	★	Professional dialogue with school leaders across the summer term and at the beginning of the autumn term have confirmed a number of key priorities which will shape the work of the LA and schools as a result of the pandemic. Whilst EYFS provision is a strength across Bracknell Forest there needs to remain a strong focus on developing communication and language, physical development and the social and emotional development of our youngest pupils. Schools are rightly prioritising early reading and the teaching of phonics. Leaders highlight that the period of remote education provision had an impact on progress and attainment of pupils in writing and this therefore remains an area of focus as does provision for disadvantaged pupils across all Bracknell Forest Schools.
<input checked="" type="checkbox"/> 8.010 Impact of COVID on pupils with SEND	In Progress	31/03/2022	0%	?	
<input checked="" type="checkbox"/> 8.011 Youth Employment Partnership	In Progress	31/03/2022	0%	?	
<input checked="" type="checkbox"/> 8.012 Preventing Hardship	In Progress	31/03/2022	25%	★	A corporate financial hardship officer group is in place. Utilising the Covid recovery budget welfare fund allocated for 2021/22 the Council has appointed a financial hardship officer to support work against this objective.
<input checked="" type="checkbox"/> 8.013 Equalities Impact Assessment for Covid Recovery	In Progress	31/03/2022	0%	?	

## Section 5: Corporate Health

### a) Summary of People

#### Staff Voluntary Turnover

Department	Previous Figure*	For the last 4 quarters	Notes
People	14.22%	17.95%	
Delivery	10.15%	11.11%	
Resources	7.36%	8.60%	
PPR	10.32%	13.29%	
Chief Executive's Office	5.26%	13.51%	
<b>Total Voluntary Turnover</b>	<b>12.15%</b>	<b>15.26%</b>	

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

Comparator data	%
Total voluntary turnover for BFC, 2020/21:	11.2%
Average voluntary turnover rate UK public sector 2016:	10.0%
Average Local Government England voluntary turnover 2016:	14.0%

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



## Staff Sickness

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

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

(Source: Local Government Workforce Survey 2017/18)

### People

Sickness absence has increased slightly since the last quarter. There have been big jumps in Adult Social Care and Early Help & Communities while Mental Health and Out of Hours has seen a significant reduction. 53% of the sickness remains attributable to long-term sickness. Covid-19 represents 6% of the absences this quarter which is an increase from the previous quarter.

### Delivery

Sickness for this quarter has gone up quite significantly since last quarter across most areas of the Directorate. The percentage of long-term sickness has risen to 42.6% this quarter with a total of 4 members of staff being off long-term during the quarter but only one remains off at the end of the quarter. Covid-19 represents 10.6% of the absence this quarter.

### Resources

Absence levels have risen in the last quarter. 58% of the absence were attributed to long term sickness (3 members of staff). 27% of the absence was attributable to Covid-19 this quarter.

### Place, Planning & Regeneration

Absence has risen this quarter compared to last quarter. 51% of the absence was attributed to long term sickness (3 members of staff) and 0.5% was attributed to Covid-19.

## 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	14			26	5 – upheld/fully substantiated 7 – partially upheld/partially substantiated 8 – not upheld/not substantiated 5 – no finding 1 – in progress
	Local Government Ombudsman	0	0			0	
People: Childrens	Statutory stage 1	24	17			41	3 – in progress 4 – upheld/fully substantiated 13 – partially upheld/partially substantiated 12 – not upheld/not substantiated 5 - no finding made 4 – proceeded to stage 2
	Statutory stage 2	2	1			3	2 – in progress 1 – partially upheld
	Statutory stage 3	0	0			0	
	Stage 2	1	1			2	2 – not upheld
	Stage 3	0	2			2	2 – not upheld
	Local Government Ombudsman	0	0			0	
	People: Housing	Stage 2	3	2			5
Stage 3		0	0			0	
Local Government Ombudsman		0	0			0	
Central	Stage 2	2	2			4	2 – in progress 1 – not upheld 1 – proceeded to stage 3
	Stage 3	2	2			4	1 – in progress 3 – not upheld
	Local Government Ombudsman	3	0			3	3 – not upheld
Delivery	Stage 2	3	0			3	1 – in progress 2 – not upheld
	Stage 3	0	0			0	
	Local Government Ombudsman	0	0			0	

### People: Adults

There were 14 complaints in quarter 2. Compared to this time last year, this figure is up from 6. This is 8 more.

### People: Childrens

There were 21 complaints in quarter 2. Compared to this time last year, the figure is up from 18. This is 3 more.

### Central

There were 4 complaints in quarter 2. Compared to this time last year, the figure is exactly the same.

### Delivery

There were no complaints in quarter 2. Compared to this time last year, the figure is down from 2.

### c) Strategic Risks and Audits

During quarter 2 the Register was reviewed by the Strategic Risk Management Group on 4<sup>th</sup> November 2021. The following changes were agreed:

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