



COUNCIL PLAN OVERVIEW REPORT

Q3 2021 - 22
October – December 2021

Chief Executive:
Timothy Wheadon

Contents

Section 1: Chief Executive's Commentary.....	3
Section 2: Budget Position	6
Section 3: Strategic Themes	11
Value for money	11
Economic resilience.....	12
Education and skills.....	13
Caring for you and your family.....	16
Protecting and enhancing our environment	18
Section 4: Corporate Health	23
a) Summary of People.....	23
b) Summary of Complaints	25
c) Strategic Risks and Audits.....	26

Key

★	Performance is very good
●	Performance is causing concern
▲	Performance is weak
n/a	RAG rating not applicable
?	Missing data
!	Missing target

Section 1: Chief Executive's Commentary

1 Introduction

1.1 This report sets out an overview of the council's performance for the third quarter of 2021/22 (October - December 2021). The purpose is to formally provide the Executive with a high-level summary of key achievements, and to highlight areas where performance has not matched 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 The council continued to work closely with partners to lead our community response to the Covid-19 pandemic, specifically the significant and rapid rise in the Omicron variant in quarter three, nevertheless the council's strategic objectives continue to progress well overall. This is the third quarterly report of the 2021/22 financial year and at the end of the third quarter progress in implementing our service plans showed:

- 102 actions (90%) are green (8 complete, 94 in progress)
- 9 actions (9%) are amber (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 Council Plan's strategic themes. Again, the picture was positive particularly in the face of pressures on services due to the Covid-19 pandemic. The status for the key indicators in the Council Plan in the first quarter is:

- 18 (86%) green
- 1 (5%) amber
- 2 (9%) red.

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

2. Overview of Q3 and what went especially well

2.1 Aside from the council plan actions and indicators, 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 During Q3 our focus has remained on providing effective outbreak management support to high-risk settings such as care homes, supported living providers, schools and retail providers. A December surge in Delta cases, combined with the emergence of the Omicron variant saw a huge increase in positivity rates both within the borough and nationally and a shift in Government policy to Plan B.

2.3 There has been significant pressure and increased work for on the council's adult social care and commissioning teams to ensure effective, safe, and timely hospital discharges to manage capacity in the acute hospital trusts serving the borough.

2.4 The policy shift to Plan B resulted in a return to working from home for all staff that could work from home following greater use of Time Square office in Q2 and the

early autumn. But it also meant having to realign the support and guidance provided to schools and other settings. As restrictions ease, the focus will be on how we transition Covid-19 response services into business as usual whilst still providing the required level of support to settings currently experiencing unprecedented case numbers.

- 2.5 Another primary focus remains on encouraging vaccine uptake to help reduce the severity of Covid-19 on the general population and drive down transmission rates. The council has been actively supporting the CCG in encouraging vaccine uptake including boosters via its own media channels. We are also currently supporting the CCG with the provision of a mobile vaccine van, ensuring residents have access to medically trained staff, whilst providing an opportunity to discuss any concerns they may have resulting in vaccine hesitancy.
- 2.6 Q3 saw a significant focus on and engagement with elected members to develop a balanced and sustainable budget for 2022/23. The budget consultation period ran from 15 December to 25 January 2022, following which the final budget proposals will be considered by the Executive and Full Council in February.

A summary of the budget proposals:

- £4.4m is included to cover costs of pay and price inflation, which includes two years of pay awards. (No budget provision was made in the current year as the Chancellor of the Exchequer had announced a public sector pay freeze, though an offer of 1.75% has been made by employers which has not been accepted by unions.)
 - Spending pressures of £5.3m have been identified by service areas. The most significant are in the People Directorate and reflect rising costs of social care services that are being seen across the country. In Bracknell Forest the numbers receiving care have been fairly stable over the past two years, but a combination of increasing complexity of care needs and a shortage of specialist provision is driving cost increases, which look set to rise further in the weeks and months ahead.
 - Savings of just under £3m have been identified to help mitigate the increases in costs, across many service areas. As in previous years, protecting essential front line service delivery has been a priority. Unlike in some authorities where significant redundancies have been announced, we have again managed to keep the impact on staff to a minimum, with the number of staff *potentially* affected by the draft proposals being in small single figures.
- 2.7 The Council welcomed a Local Government Association peer review team during November to assess our strengths and areas for further improvement focussed on five themes: local priorities and outcomes; organisational and place leadership; governance and culture; financial planning and management and capacity for improvement.
- 2.8 The feedback from the peer review was extremely positive, it highlighted many examples of excellent performance, tangible achievements, and high levels of resident satisfaction. The team were impressed by our 'can do' approach and felt that "staff showed genuine pride in working for a very good employer who treats them with respect and relies on them to deliver". The peer review report has just been finalised and an action plan to address the report's recommendations is being developed to be for consideration by the Executive in March.

- 2.9 During late November Ofsted visited the council to inspect of our Special Educational Needs and Disabilities Service (SEND). Ofsted's inspection report highlighted several areas for improvement including a need to focus on greater co-production of the team's strategies and plans with families and partners. A SEND improvement plan is being produced to ensure that we are more effective in identifying children and young people with special educational needs and disabilities, assessing, and meeting their needs and improving outcomes for them and their families/carers. This will be a major priority over the coming months.
- 2.10 The Local Plan was submitted to the Secretary of State for examination on 20 December. This marks a significant milestone for this critically important document. Two Inspectors have now been appointed and we expect to be informed of the date of the Examination in Public in the near future. Meanwhile, Planning application numbers remain high, though action is being undertaken on recruitment and IT issues to help reduce the backlog.
- 2.11 The A322 Sports Centre Roundabout improvement scheme is complete and early indications are that it is working well. In addition, the refurbishment of the A322 Birch Hill junction traffic signals has commenced with a target completion date of early March.
- 2.12 Entries for the 2022 Lexicon Bracknell Half Marathon were launched in November. The race is scheduled to return to its traditional calendar slot and is scheduled for 15 May 2022. Organisers are planning to introduce a mini marathon for primary school aged participants within the footprint of the Lexicon town centre.
- 2.13 The capital scheme to form the new collaboration space at our Time Square offices completed within quarter 3 to budget, furniture is now in place and the space has been well received by staff. The Depot development project was awarded to the best placed contractor on cost and quality and will commence in quarter 4, planning permission was also granted which has enabled this scheme to stay on programme.

What are we doing about things not going so well?

- 3.1 Works to spend the £274k government funded Green Home Grant project 2 were delayed again this quarter owing to national infrastructure / administration issues outside of the council's control. The deadline for completion of all works is currently 31 March 2022, but a further date extension is anticipated.

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 integrated into department service plans and reporting.

Timothy Wheadon
Chief Executive

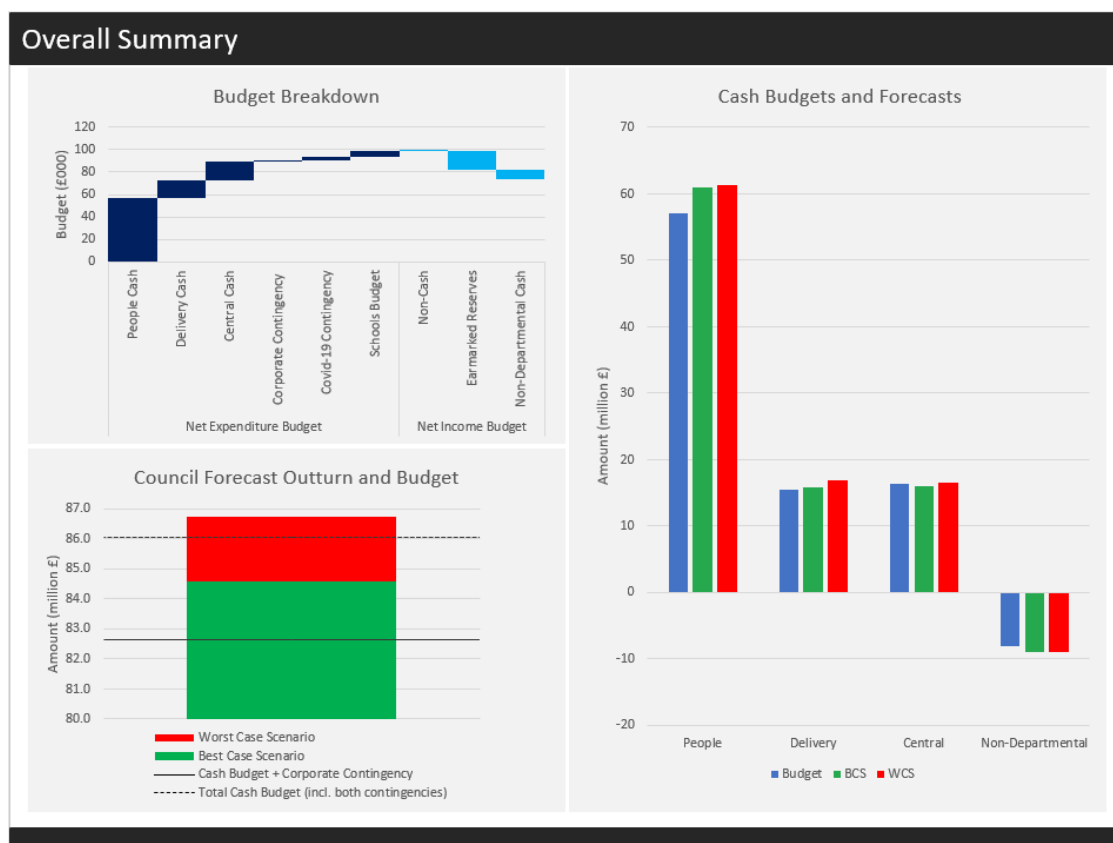
Section 2: Budget Position

REVENUE BUDGET MONITORING

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

Due to the impact of the pandemic on the current years' budget and the resulting uncertainty, a range of potential outcomes have been considered. The returns now include estimated best and worst case scenarios which reflect actual expenditure to date plus a range of financial predictions from Assistant Directors covering the remainder of the year. Across the council, variances have been identified indicating expenditure is above the approved budget (£1.895m Best Case and £4.042m Worst Case) after taking into account the Corporate Contingency (£0.849m) 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 -£1.522m Best Case and +£0.625m 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	1,125	8,737	-213	-451	385	157
Director: Resources	5,384	430	5,814	-16	-41	9	5
Chief Executive's Office	1,857	-2	1,855	12	0	-52	-52
CENTRAL	14,853	1,553	16,406	-217	-492	342	110
Executive Director of Delivery	225	-3	222	0	0	0	0
Assistant Director: Customer Services & ICT	9,301	64	9,365	794	894	1,089	1,189
Assistant Director: Property Services	-5,915	-46	-5,961	-63	-63	107	107
Borough Solicitor	567	6	573	25	76	54	115
Head of Democratic & Registration Services	1,669	5	1,674	-15	-112	53	-72
Assistant Director: Contract Services	9,654	-32	9,622	-267	-462	501	86
DELIVERY	15,501	-6	15,495	474	333	1,804	1,425
Executive Director of People	1,329	-247	1,082	120	157	120	157
Education and Learning	2,075	608	2,683	113	135	138	153
Children's Social Care	17,467	165	17,632	947	967	1,069	1,071
Contribution to Costs from Schools Budget	-489	0	-489	-15	-15	-15	-15
Commissioning	2,658	223	2,881	64	83	64	83
Adult Social Care	19,355	43	19,398	1,157	1,401	1,237	1,508
Mental Health & Out of Hours	9,240	72	9,312	1,031	1,028	1,031	1,201
Early Help & Communities	4,558	42	4,600	9	41	12	43
Public Health	-85	85	0	0	0	0	0
PEOPLE	56,108	991	57,099	3,427	3,798	3,657	4,201

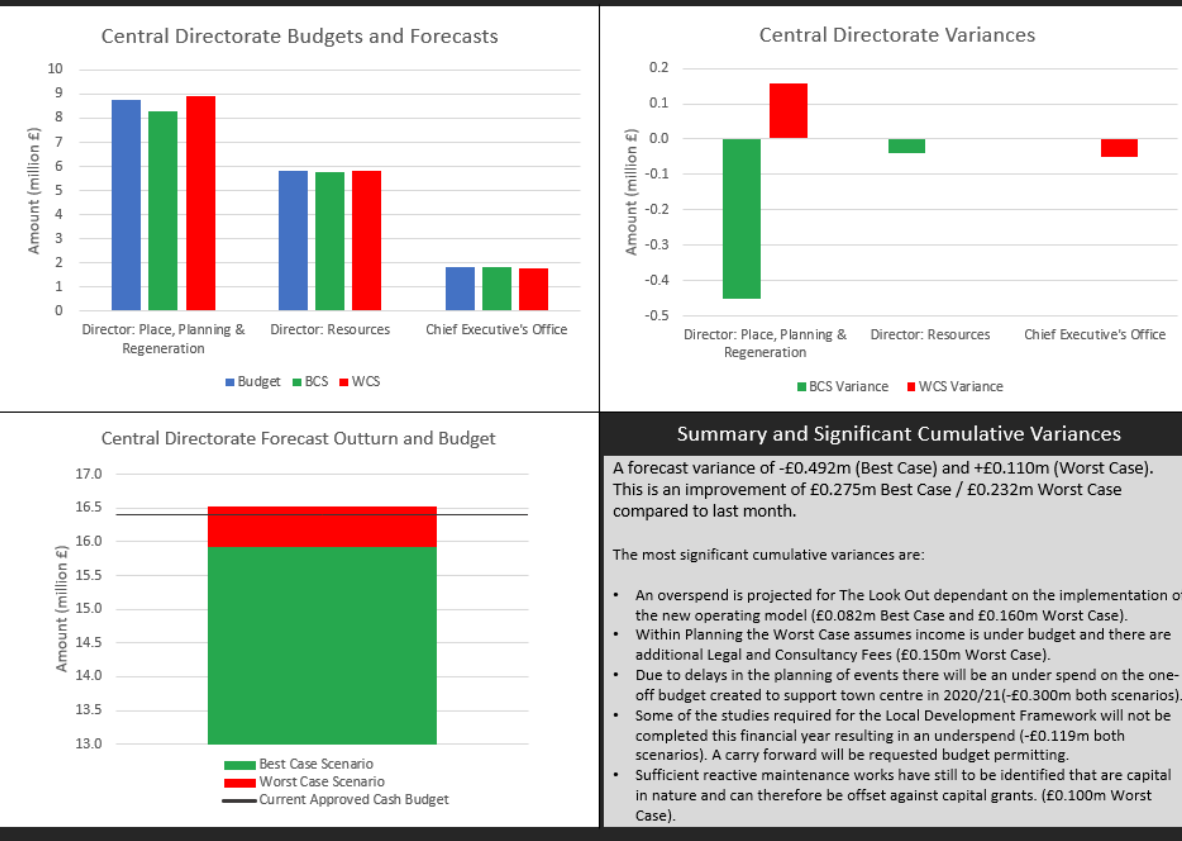
Summary – Assistant Director Level

	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	-800	-800	-750	-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
NON-DEPARTMENTAL	-7,499	-595	-8,094	-895	-895	-845	-845
TOTAL	78,963	1,943	80,906	2,789	2,744	4,958	4,891
CORPORATE CONTINGENCY	2,250	-526	1,724	-849	-849	-849	-849
COVID-19 CONTINGENCY	3,417	0	3,417	0	0	0	0
TOTAL	84,630	1,417	86,047	1,940	1,895	4,109	4,042
EARMARKED RESERVES	-15,168	-1,417	-16,585	0	0	0	0
OVERALL TOTAL	69,462	0	69,462	1,940	1,895	4,109	4,042
NON-CASH BUDGETS	-546	0	-546	0	0	0	0
SCHOOL BUDGET	5,170	0	5,170				
OVERALL TOTAL	74,086	0	74,086				

Cash Budget Summary

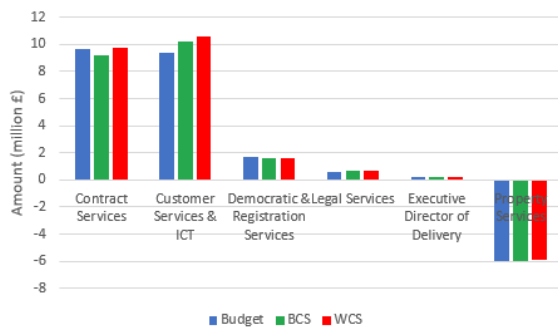


Central Directorate Summary

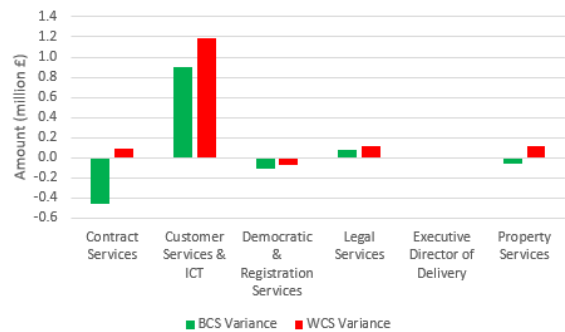


Delivery Directorate Summary

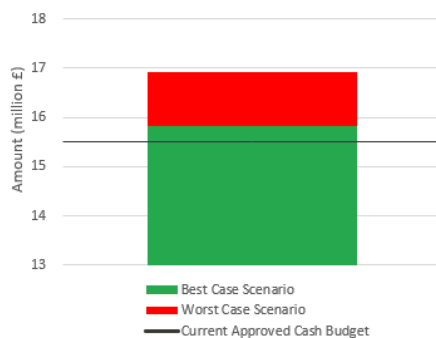
Delivery Directorate Budgets and Forecasts



Delivery Directorate Variances



Delivery Directorate Forecast Outturn and Budget



Summary and Significant Cumulative Variances

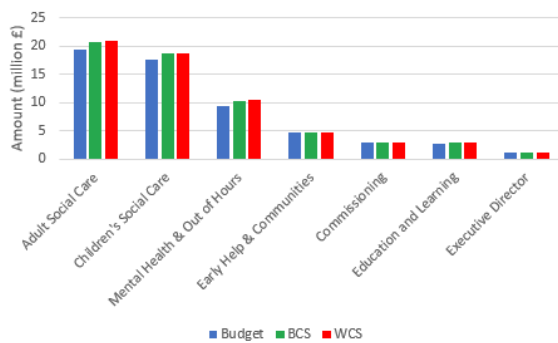
A forecast overspend of £0.333m (Best Case) and £1.425m (Worst Case). This is an improvement of £0.141m Best Case / £0.379m Worst Case compared to last month.

The most significant cumulative variances are:

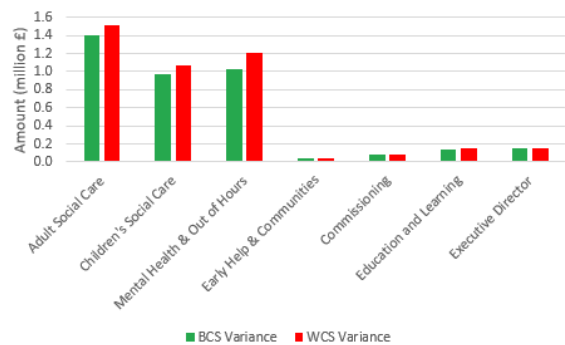
- An under-recovery of Leisure income (£0.400m Best Case and £0.640m Worst Case)
- Additional Car Parking income and reduced expenditure due to a Business Rates refund (-£0.500m Best Case and -£0.390m Worst Case).
- IT Services – additional Licences, Software and Maintenance costs cannot all be absorbed (£0.200m Best Case and £0.300m Worst Case).
- An overspend on Home to School Transport (£0.635m Best Case and £0.785m Worst Case).
- Reduction in Waste PFI tonnages (-£0.448m Best Case and -£0.300m Worst Case).
- An under-recovery of Cemetery and Crematorium income (£0.050m Best Case and £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 (£0.183m Best Case and £0.193m Worst Case).
- Income shortfall from Industrial and Commercial Properties (£0.150m Worst Case).

People Directorate Summary

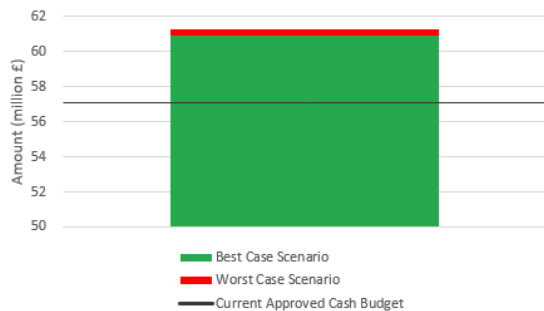
People Directorate Budgets and Forecasts



People Directorate Variances



People Directorate Forecast Outturn and Budget



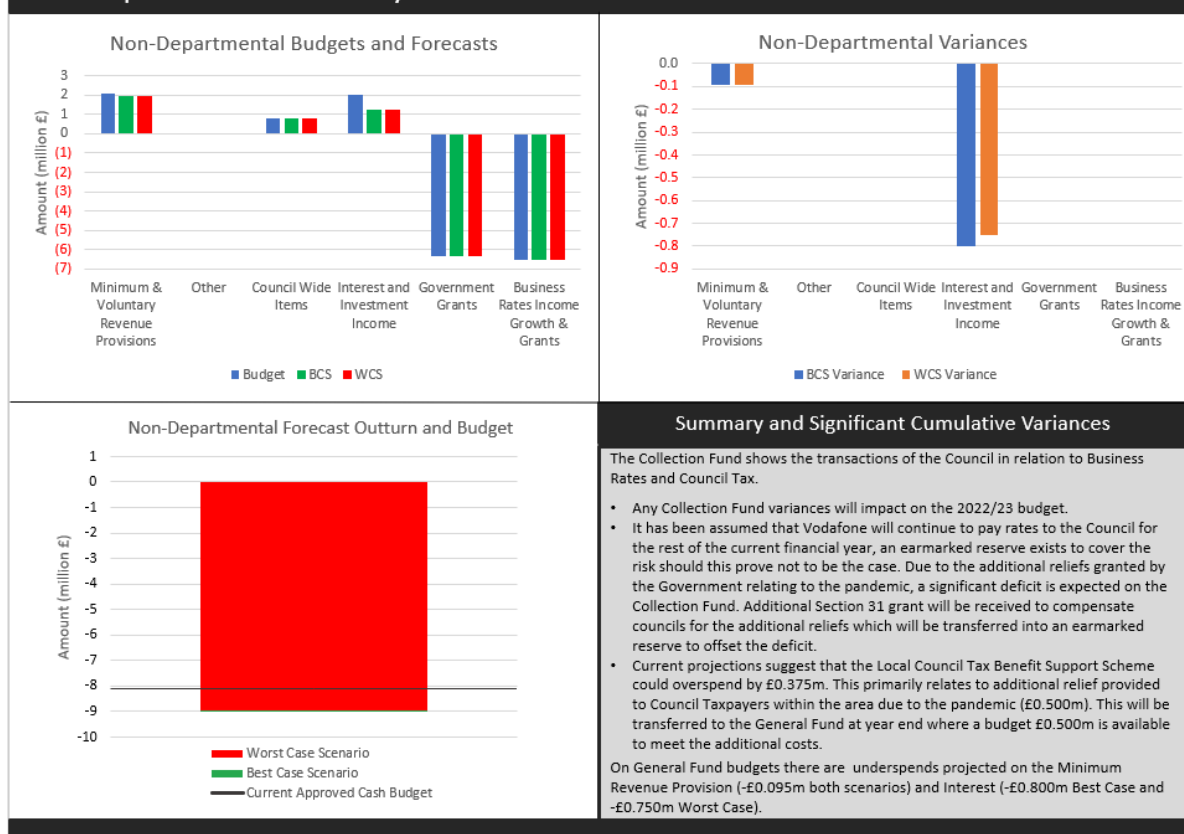
Summary and Significant Cumulative Variances

A forecast overspend of between £3.798 (Best Case) and £4.201m (Worst Case). This is a deterioration of £0.371m Best Case / £0.544m 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 (£0.135 Best Case and £0.153m 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 (£0.967m Best Case and £1.071m Worst Case).
- Overspend on care packages (£1.627m) and equipment (£0.186m) within Adult Social Care partly offset by underspends on staff costs and additional grants. The combined impact is between £1.401m (Best Case) and £1.508m (Worst Case).
- Mental Health & Out of Hours – An overspend of £1.028m Best Case/ £1.201m Worst Case, primarily relating to care packages (£0.709m), agency costs (£0.109m) and Forestcare (£0.269m).

Non-Departmental Summary



Section 3: Strategic Themes

Value for money

Action	31/12/2021				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 1.01.01 Maintain Council Tax	Completed	31/03/2022	100%	★	Council Tax was approved as part of the 2021/22 budget by Council in February 2021 and remains within the bottom 10% of comparable authorities
<input checked="" type="checkbox"/> 1.01.02 Spending is within the approved budget for this year	In Progress	31/03/2022	66%	●	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%	★	Work is underway to train Digital Services staff on the new platform to create new online services. A project is in the scoping phase to identify requirements.
<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	70%	★	Work is progressing well with the planned activities for year one. A plan for year two is in development.
<input checked="" type="checkbox"/> 1.02.17 Deliver year one of the Digital and ICT Strategy	In Progress	31/03/2022	80%	★	Good progress has been made to deliver the planned work programme for year one. The year two work programme is currently being developed.
<input checked="" type="checkbox"/> 1.02.18 Forestcare New System	Completed	31/03/2022	100%	★	New system is now live, continually monitoring and embedding of the new system is in place.
<input checked="" type="checkbox"/> 1.03.01 Appraisal of Asset Management Plan	In Progress	31/03/2022	75%	★	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	60%	★	The remodeling works to create a community hub facility and setting at Time Square is now complete and the new furniture has been set up in the building. The new cafe space is now open and used by staff.
<input checked="" type="checkbox"/> 1.03.04 Implement Corporate Landlord Model	In Progress	31/03/2022	80%	★	Work ongoing
<input checked="" type="checkbox"/> 1.03.05 Redevelop Commercial Centre	In Progress	31/03/2022	80%	★	5 organisations submitted a complaint tender submission,. Tenders evaluated and the works contract awarded to the successful bidder. Contractor to commence technical design development during Jan 2022 and scheduled to be completed end March 2022. Construction works scheduled to commence early April 2022.
<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	85%	★	Regular meetings and updates are provided to the OPE on how projects are progressing and potential saving
<input checked="" type="checkbox"/> 1.04.05 Asset Management Plan	In Progress	31/03/2022	80%	★	Property continues to provide to the BF Cambium Partnership in all property related matter.

Quarterly Indicators	31/12/2021			
	Last Quarter	This Quarter	Current Target	RAG
> L051 % of council tax collected	54.5%		84.0%	?
> L053 % of Business Rates collected in year	48.6%		87.5%	?
L220 Number of ICT Helpdesk Calls	6,558		4,100	?
> L221 Satisfaction with Customer Services	74.7%	84.6%	85.0%	★
L257 Number of complaints received	41	40	55	★
L391 % of posts filled by agency staff	23%	20%	34%	★
L392 % of agency workers council wide	4%	6%	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	11		!
L445 Number of users accessing Thrive!	252	304		!
> L261 Level of staff sickness absence	1.30	2.10		n/a
> L262 Level of voluntary staff turnover	5.52%	3.83%		n/a

Economic resilience

Action	31/12/2021				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 2.02.02 The Deck	In Progress	31/03/2022	20%	●	The demolition of the former department store has been completed. The next phase of the development is progressing, subject to BRP continued to commitment. Leveling Up Funding application not successful.
<input checked="" type="checkbox"/> 2.04.01 Business Brochure	Completed	31/03/2022	100%	★	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	80%	★	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	75%	★	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	75%	★	The Department for Transport has confirmed our allocation of £132k towards Active Travel measures including promotional events, media platforms and the expansion of our Local Cycling and Walking Infrastructure Plan which will support the existing and emerging Local Plans. We have also been successful in securing £98k of OZEV funding from the On-Street Residential Chargepoint scheme, with 25% match funding either being provided by the Council or a selected charging provider - details are being finalised. The provider should be secured by Jan 2022 with installation complete by March 2023.
<input checked="" type="checkbox"/> 2.07.04 Sports Centre Roundabout Highway Improvement	Completed	31/03/2022	100%	★	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	75%	★	There have been 10 S106 agreements completed within this quarter.

Quarterly Indicators	31/12/2021			
	Last Quarter	This Quarter	Current Target	RAG
L268 % of working age people who are unemployed	3.8%	2.7%		n/a
L269 % of working age population in employment	79.0%	81.6%		n/a
L271 % of borough covered by superfast broadband	97.0%	98.0%	98.0%	★
L442 Vacancies on school governing boards	21%	16%	18%	★

Education and skills

Action	31/12/2021				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 3.01.01 New education facilities	In Progress	31/03/2022	85%	★	Draft Local Plan submitted to government for examination December 2021 - included proposed new school at Jealotts Hill garden village.
<input checked="" type="checkbox"/> 3.01.02 Property support to ensure capacity is in line with School Places Plan	In Progress	31/03/2022	75%	★	Property 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	75%	★	Continued ad hoc advice given to Education Welfare Service as to matters pertaining to School Non Attendance Policy and procedures during the Covid-19 crisis, 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	75%	★	Standards and Effectiveness Partners continued to work with their allocated schools across the autumn term, and on-site visits have been able to proceed in the vast majority of schools, particularly where the focus of visits has been to evaluate the quality of education. The focus for the autumn term visits has been to explore the extent to which schools have developed and implemented a coherently planned and carefully sequenced curriculum, often by carrying out subject specific 'deep dives'. Discussions this term have also included a focus on the current attainment of pupils and schools' expectations for them by the end of the year, as well as an in-depth validation of an aspect of their self-evaluation, with close reference to the Ofsted Education Inspection Framework. End of term reports shared with schools and governors include clear sets of actions emerging from discussions about the school curriculum and their wider self-evaluation.
<input checked="" type="checkbox"/> 3.02.03 Promote best practice in schools	In Progress	31/03/2022	75%	★	The Standards and Effectiveness Team continued to conduct on-site visits in the autumn term to evaluate the quality of education in Bracknell Forest Schools and to collect, share and promote best practice in relation to curriculum development and implementation. The full programme of training and network meetings focused on SEND, English, mathematics, RE, assessment, the EYFS and Pupil Premium was delivered, drawing on both national and local best practice. The subject leader network meetings delivered in partnership with the Forest Learning Alliance, covering computing, history and music were well attended and received positive evaluations, although the science network had to be postponed due to staff absence. Five Bracknell Forest Schools took part in the optional writing moderation programme, during which they shared examples of pupils' work and effective approaches to teaching writing.
<input checked="" type="checkbox"/> 3.02.04 School Ofsted ratings	In Progress	31/03/2022	75%	★	Routine Ofsted inspections re-commenced at the start of the autumn term 2021. Across this period, Ofsted visited four Bracknell Forest Schools carrying out 2-day Section 5 inspections in all of them. A Section 5 inspection enables the overall effectiveness judgement of the school to be changed. The outcomes of the inspections are as follows: Easthampstead Park Community School retained a good judgement. Jennett's Park CE Primary School received a good judgement. This was the first inspection of the school following academy conversion, having been previously judged inadequate. Crownwood Primary School received a good judgement. This was the first inspection of the school following academy conversion, having been previously judged as requires improvement. Great Hollands School has been inspected but the report is yet to be published. Currently the % of good or better schools across Bracknell Forest is 92% which is well above the national benchmark (85%) and just above the South East average (91%).
<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	75%	★	<p>The EYFS settings in the local authority continue to thrive for several reasons:</p> <ul style="list-style-type: none"> • Strong and improving support on offer through joint partner working, including with the EYFS language consultant and the EYFS strategic partners, who have expertise on Ofsted inspections, SEND, transitions and the new EYFS framework. • 26/28 of the schools, including academies, attend or show interest in the training, meetings and workshops offered. • Skills, data and knowledge is shared across the settings through meetings, regular communication and visits. • Strong understanding of the climate and the needs of parents and pupils is utilised to improve classroom practice. <p>Despite the challenges that the youngest children face, EYFS settings have focused on better understanding the expectations of the new framework, including the attention to early reading, social interactions and extending and embedding vocabulary. Consequently, children in the EYFS settings are largely thriving. Schools have further developed their communication strategies with their parents, and this approach is impacting positively. With more than a third of the primary schools with new teachers in their EYFS settings, support and training has been offered, accepted and is impacting positively. With a predicted 25/26 EYFS settings working with the local authority likely to be judged by Ofsted as good or better. The next steps are to share and explore early data outcomes, recent Ofsted inspection trends and successes of research based methodologies.</p>
<input checked="" type="checkbox"/> 3.07.01 Support care leavers to access education, training or employment	In Progress	31/03/2022	50%	●	<p>At the end of December 2021, 23 out of all 70 care leavers were NEET (32.85%). 43 of the 70 care leavers are aged 19, 20 and 21 - 13 of these care leavers in this age bracket are NEET (30.23%). 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. Care Leavers have been further impacted by the change to work patterns (working from home) and their lack of transferrable skills. 6 of the care leavers (aged 19-21) are either parents or expecting and 4 have a disability or illness which is impacting on them becoming EET. The lead for the Virtual School regularly meets with and collaborates with the Leaving Care Service leads to continue to maintain the focus on supporting each care leaver to be in a stable position of either education or employment.</p>
<input checked="" type="checkbox"/> 3.08.01 Establish a culture of high expectations for all children	In Progress	31/03/2022	75%	★	<p>Inclusion has been identified as a focus on the work that is undertaken by the Standards and Effectiveness team this year. Standard and Effectiveness Partners continue to collaborate both locally and nationally to ensure that schools develop inclusive SEND cultures, as well as have high expectations. The Standards and Effectiveness Partner with strategic leadership for SEND has provided training for SENDCOs and Governors this term including:</p> <ul style="list-style-type: none"> • An oversubscribed Engagement Model session for SENDCOs to attend, to support schools in understanding the assessment tool and how it can be used to support pupils who are working below the level of the national curriculum and who are not engaged in subject-specific study. • A new CPD opportunity focusing on the development of an effective and strategic relationship between the SEN Governor and SENDCO. 44 delegates and associated Governors booked to attend the session of which 36 attended from across 20 schools. <p>Standards and Effectiveness Partners in their termly visits in the autumn term have continued to work with school leaders to ensure that schools hold high expectations for all pupils, especially those with SEND and that this is reflected in their ambitious and inclusive curriculum offer. This has included class visits, book looks, discussions relating to the curriculum and assessment, target setting, as well as tracking and monitoring structures used, to ensure that schools have a clear understanding of pupils starting points, as well as the steps of progress that pupils are making.</p>

<input checked="" type="checkbox"/> 3.08.02 Support transition to next stage of learning	In Progress	31/03/2022	75%	★	<p>The Standards and Effectiveness Team continue to work with colleagues from Children's Support Services to provide support for the transition of children and young people with SEND. This has including collaborating with individual schools to identify support needed and work with schools to ensure children transition and continue to engage effectively in their destinations.</p> <p>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. 31 delegates attended the SENDCO forum in the autumn term. The focus of the Inclusion presentation was on ensuring a detailed understanding of the skills, needs and barriers to learning for young people, ensuring that effective transition of information is in place 'in year' as well as across phases, and ensuring a progressive and sequenced approach to the curriculum, that considers the starting points of pupils with SEND at the heart of its development, so that the curriculum is an enabler not a barrier to learning.</p>
--	-------------	------------	-----	---	--

Quarterly Indicators	31/12/2021			
	Last Quarter	This Quarter	Current Target	RAG
L394 % of staff that have undertaken apprenticeship training : Education and skills	2.7%	2.9%	2.2%	★
L402 % of care leavers aged 19-21 years who are NEET : Education and skills	39%	30%	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	86%	92%	85%	★
> L139 % of schools rated good or better : Maintained Primary Schools	92%	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%	80%	100%	▲
> L139 % of schools rated good or better : Academy Secondary Schools	100%	100%	100%	★

Caring for you and your family

Action	31/12/2021				
	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	Completed	31/03/2022	100%	★	The MHST is now fully operational and covers circa 20 BF schools.
<input checked="" type="checkbox"/> 4.04.02 Implement Housing Assistance Policy	In Progress	31/03/2023	90%	★	The Housing Assistance Policy has been approved by the Executive and will be implemented from 1st April. A Panel of Housing managers and OTs will oversee the new discretionary expenditure.
<input checked="" type="checkbox"/> 4.05.01 Blue Mountain community and health facility	In Progress	31/03/2022	60%	●	Legal agreements between the CCG and Bracknell Forest Council are completed and work to complete the agreement for the Lease with the GP's is nearing completion. Work with Binfield Parish Council is progressing to run and manage the community element of the project. Construction on site is anticipated to begin later this month
<input checked="" type="checkbox"/> 4.06.01 Libraries engaged in the development of new community facilities	In Progress	31/03/2022	75%	★	Sandhurst Library's Open+ was reinstated from 1st September and usage was carefully monitored to ensure that customers were behaving appropriately and not putting themselves or others at any risk. In Quarter 3, Harmans Water and Birch Hill Libraries also went live with Open+. During Christmas, New Year and the bank holidays, access to these Libraries by means of Open+ was available. Open+ at Ascot Heath, Binfield, Whitegrove and Great Hollands Libraries is currently being tested with the aim to go live by the end of March. 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	70%	★	Family hubs have gradually re-introduced face to face parenting programmes, domestic abuse programmes and family play sessions in line with Covid compliance. Several hubs are supporting Children's Social Care with contact arrangements and have throughout the pandemic assigned one hub full time to the Midwifery service and this may be further extended to support Frimley CCG. The service is actively engaged in regional conversations linked to further progression of the family hub agenda, in line with the national strategy to ensure family hubs meet the needs of the communities they are located in. Homestart, a commissioned provider has co-delivered a parenting programme and extending the involvements of volunteers in supporting family hubs will be a focus for 2022.
<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%	★	Whilst no further volunteers have been added during quarter 3 the cem and crem have applied for public health funding to support the recruitment of 'green/outdoor' volunteers in the future. Notification of the bid outcome is expected in Q4.
<input checked="" type="checkbox"/> 4.10.02 Leisure, libraries and arts services used for social prescribing	In Progress	31/03/2022	50%	★	Libraries staff continue to work with the social prescribers to develop the offer available through libraries. The project to provide loan tablets to people with dementia and their carers is underway, with positive feedback to date.


<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	75%	★	214 events took place during Quarter 3 and demand for Library events continues to be high. Many of these were related to arts and culture. 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 for children.
<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	80%	★	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	31/12/2021			
	Last Month	This Month	Current Target	RAG
> L346 Average caseload for Family Safeguarding Model	21	21	16	▲
> L385 Rate per 10k of children on Child Protection Plans	63.5	64.2	60.0	n/a
> L386 Rate per 10k of Children Looked After	47.2	48.2	50.0	n/a
L411 Number per 10,000 of care proceedings				?!

Quarterly Indicators	31/12/2021			
	Last Quarter	This Quarter	Current Target	RAG
L003 Number of visits to leisure facilities	286,614		187,500	?
L404 Number of children and young people visits to leisure facilities managed by Everyone Active	120,195		50,000	?
L405 Number of older people visits to leisure facilities managed by Everyone Active	33,774		22,500	?
L412 Number per 100,000 of first-time entrants to criminal justice system			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			9,375	?

Protecting and enhancing our environment

Action	31/12/2021				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 5.01.01 Local Plan	In Progress	31/03/2022	85%	★	Draft Local Plan submitted to government for examination December 2021 - included proposed new school at Jealotts Hill garden village.
<input checked="" type="checkbox"/> 5.01.02 Local Plan Government Inspection	In Progress	31/03/2022	0%	●	Draft Local Plan submitted to government for examination December 2021 - included proposed new school at Jealotts Hill garden village.
<input checked="" type="checkbox"/> 5.01.03 Local Plan Implementation	In Progress	31/03/2022	0%	★	Local Plan implementation will commence on adoption of the Local Plan - adoption expected Autumn 2022
<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>The food waste collection service has been running for 10 months and participation from households continues to be high - over 5000 tonnes of food had been collected by the end of December, and the average household was presenting 2.75 kg of food for recycling each week.</p> <p>The amount of waste collected from the refuse bins has dropped by 25% when compared to pre-covid 2019/20 figures.</p> <p>Bracknell Forest Council are on track to exceed the targets we set for year 1 of the new service; at least 50% recycling and 10% or less of waste going to landfill. Currently recycling is 57% and landfill 8%.</p> <p>Flats assessments begun in Quarter 3 to decide which blocks of flats in the borough are eligible to join the food waste recycling service, the service will be phased in gradually for up to 1800 flats 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	90%	★	<p>Quarter 3 includes the festive season and much of the communication and education focuses on managing waste through the festive season and recycling tips.</p> <p>The annual collection schedule was put on all refuse bins in October, this included information on the waste collection services we provide as well as what items to recycle in the blue bin and which food is accepted in the caddy.</p> <p>Preparation and design work is also underway for food waste collection information from some of the flats across the borough, it is hoped the first ones will be able to recycling their food in the Spring of 2022.</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	80%	★	The 2021/22 parking bay schemes are substantially complete.
<input checked="" type="checkbox"/> 5.05.01 Horseshoe Lake play and parking improvements	In Progress	31/03/2022	15%	★	Essential preparatory work on drafting the new lease for watersports provider complete. Pre-application completed. Full application submitted. Car park enhancements planned and costed.
<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	40%	★	Time Square remains closed, with alternative arrangements in place for managing customers who would normally visit in person. The Ways of Working programme is researching technologies to provide a long-term means of redirecting, and managing, face to face contact.
<input checked="" type="checkbox"/> 5.06.05 Technology Solutions for Ways of Working	In Progress	31/03/2022	50%	★	Hybrid meeting technology has been trialled and permanent arrangements specified for the Council Chamber and Boardroom. A project is underway to provide hybrid technology for other meeting rooms. A further project is being scoped to review the kit provided to staff and members for remote and home working.
<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	75%	★	The Borough has submitted its Bus Service Improvement Plan to the Department for Transport and is currently finalising an Enhanced Partnership with local operators which is required as part of the Government's new Bus Strategy. This will allow us to secure funds in the future towards promoting, and improving, bus travel and patronage as we emerge from the Covid 19 pandemic
<input checked="" type="checkbox"/> 5.07.04 Electric Vehicle Charging Strategy	In Progress	31/03/2022	70%	★	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 (expected 2022).

 5.07.05 Pedestrian Cycle Improvements	In Progress	31/03/2022	75%	★	Promotional work has begun after successfully securing funds from the Governments Active Travel Fund. To date we have produced promotional videos and are in the process of expanding our Local Cycling and Walking Infrastructure Plan to cover the whole of the borough, securing promotional journey planning platforms, consulting with the public on wider walking and cycling issues, carrying out promotional walking and cycling led rides and updating current maps.
---	-------------	------------	-----	---	---

Quarterly Indicators	31/12/2021			
	Last Quarter	This Quarter	Target	RAG
L241 Income from CIL receipts	£448,250	£2,436,367		!
L284 Number of homes given planning permission	241	411		!
> L286 % of successful planning appeals	75%	71%		!
> L356 % of major planning applications determined within timescales	83%	83%	85%	★
> L357 % of minor planning applications determined within timescales	88%	86%	85%	★
> L358 % of other planning applications determined within timescales	77%	82%	85%	★
L418 Customer visits to Time Square	0	0	5,000	★
L434 Planning permissions granted for net additional dwellings not yet implemented	241			?!
L446 Change in positive wellbeing score for social prescribing	64%		30%	?
L447 Change in loneliness and social isolation score for social prescribing	69			?!

Communities

Action	31/12/2021				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 6.01.01 Health check and action plan for retail centres	In Progress	31/03/2022	75%	★	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	75%	★	Children and adults can immerse themselves in every form of art, film, music and dance through performances and attending classes in the Libraries as the full programme of Library events have resumed. 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.
<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	75%	★	The Library Service delivers books to the housebound and clinically vulnerable through the Home Library Service in order to combat social isolation. 25 tablets have been loaned to people with dementia and their carers, working closely with the BFC Dementia Services Coordinator. The Library Service works closely with the Public Health Team and, in particular, with the Social Prescribing Team, who signpost their clients to Library events, and promoting the Libraries' collections of "Reading Well" self-help books. We are 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. We provide job support, careers' advice and courses on how to write CVs in order to support the unemployed and we also provide one to one training and support to people who are applying for Universal Credit.
<input checked="" type="checkbox"/> 6.02.04 Collaboration and Community Hub at Time Square	In Progress	31/03/2022	80%	★	Works to the building are now complete and ready for use. A Community Hub manager and Time Square receptionist have been appointed and work on the rental agreements are progressing and dialogue continues with community groups. Work is currently held up by the "work from home guidance" and the building remains closed to the public.
<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 continues monitoring and review of weekly reported crime that has a hate crime flag. BFC Community Engagement continue their extensive work to strength community networks.
<input checked="" type="checkbox"/> 6.03.03 Safe Accommodation Duty	In Progress	31/03/2022	90%	★	The Safe Accommodation Strategy has been approved by the Executive and the commissioning plan being implemented with new services being procured or posts recruited to offer new services to support those fleeing domestic abuse, including coverage for those with protected characteristics.
<input checked="" type="checkbox"/> 6.03.04 Tackling Serious Violence	In Progress	31/03/2022	0%	●	Work continues on this area of work. Compliance against the Serious Violence Duty which is due to be launched by the summer of 2022 has been assessed and will be reviewed once the Police, Crime, Sentencing and Courts Bill becomes an Act. The Police Serious Violence Dashboard cohorts are now being accessed and reviewed to ensure that our operational delivery groups are appropriate and relevant. The CSP will be reviewing its priorities in January 2022 and serious violence will remain as a key focus for the CSP.
<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%	★	Good relations with South Hill Park continue, and the council is supporting the trust in developing its future business plans.
<input checked="" type="checkbox"/> 6.07.01 Owned and leased properties for Homelessness	In Progress	31/03/2022	80%	★	Works to create a new one bedroom DDA compliant unit in the rear garden of Tenterdon Lodge site are scheduled to be completed at the end February 2022,
<input checked="" type="checkbox"/> 6.07.02 Homelessness strategy	Completed	31/03/2022	100%	★	The Homelessness Strategy has been approved by the Executive and officers are well advanced in developing the supporting action plan with partners.
<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 report proposing a plan and timetable for delivering the new housing strategy has been submitted to DMT and CMT. The project plan will be firmed up in the New Year aiming for a completion date of July 2022. Work has already commenced with the Commissioning Service to pull together evidence needed for the care and accommodation element of the housing 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 - deferred to Spring due to the volume of housing related strategies/policies brought forward in the third quarter.
<input checked="" type="checkbox"/> 6.09.02 Implement new allocations policy for all live cases	In Progress	31/03/2023	0%	★	This work will commence once the Allocations Policy draft has been approved for consultation. Impacts of the policy will need to be extensively tested which will require officer capacity to complete. Consultation is a statutory requirement. Once finalised, IT changes will be required to enable 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	31/12/2021			
	Last Quarter	This Quarter	Current Target	RAG
L185 Overall crime	1,654	1,404		n/a
L406 Number of visits to libraries	53,032	51,453	13,750	★
L421 Number of community events held in libraries	145	214	80	★
L422 Number of educational events held in libraries	15	45	25	★
L424 Number of cases resolved by the partnership problem-solving groups	10	14		n/a
L425 % of homelessness preventions	53%		55%	?

Covid-19

Action	31/12/2021				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 8.002 Health and Wellbeing Strategy	In Progress	31/03/2022	70%	★	The Consultation on the draft Health and Wellbeing Strategy will take place in January, with formal approval by the Health and Wellbeing Board expected in February/March.
<input checked="" type="checkbox"/> 8.003 Look Out Discovery Centre	In Progress	31/03/2022	50%	●	Phase one of the works are now complete with simple changes to the site, the rebranding of the café and a new menu all completed. Some impacts are being felt from the pandemic affecting how the site is able to operate. Staffing remains under review. The second phase of transformation will begin in January seeking to consider further improvements to the site and its operation.
<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	40%	★	Work is nearing completion on the first tranche of hybrid meeting rooms. The Low Code platform has been used to create a new case management system for the Emergency Duty Service. The plan for its wider roll-out is in development.
<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	75%	★	Professional dialogue with school leaders across the autumn term has confirmed that key priorities for the LA and schools continue to be: the development of communication and language, physical development, and the social and emotional development of children in the early Years Foundation Stage (EYFS); early reading and phonics; and the teaching of writing. Target setting conversations with school leaders suggest that disadvantaged pupils and pupils receiving SEND support have been disproportionately impacted by the pandemic. These target setting conversations have aimed to ensure that appropriately ambitious targets are being set and that the correct pupils are being targeted for additional support and interventions.
<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%	★	The Open Learning Centre has subsequently been identified as a potential site between the council and Dept. of Work and Pensions (DWP) to accommodate the 18-24 age cohort that would not be appropriate for the Braccan Youth Hub which supports young people up to 18 years of age. The operational pathway is still to be formally agreed between BFC, through the Open Learning Centre and DWP. The Youth Offer introduced by the Government in response to Covid was extended to 16-24 year olds, however DWP is still waiting clarification on what that means at a local level or if the 16/17 year olds would be serviced by the Dept. for Education or other channels.
<input checked="" type="checkbox"/> 8.012 Preventing Hardship	In Progress	31/03/2022	70%	★	A corporate financial hardship officer group is in place. Utilising the Covid recovery budget welfare fund allocated for 2021/22 the Council has appointed a financial hardship officer to support work against this objective.
<input checked="" type="checkbox"/> 8.013 Equalities Impact Assessment for Covid Recovery	In Progress	31/03/2022	0%	★	

Section 4: Corporate Health

a) Summary of People

Staff Voluntary Turnover

Department	Previous Figure*	For the last 4 quarters	Notes
People	17.95%	15.82%	
Delivery	11.11%	11.54%	
Resources	8.6%	6.59%	
PPR	13.29%	15.09%	
Chief Executive's Office	13.51%	10.26%	
Total Voluntary Turnover	15.26%	14.08%	

* 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 3 21/22 (days per employee)	Previous Financial Year (Actual Average days per employee)	2021/22 Estimated Annual Average (days per employee)	Notes
People	2.17	5.93	7.35	
Delivery	1.79	7.67	6.34	
PPR	1.17	2.47	3.79	
Resources	1.99	4.65	7.2	
Chief Executive's Office	1.23	2.3	5.37	
Total staff sickness excluding maintained schools	1.89	5.67		6.48

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 risen in quarter 3 compared to quarter 2, particularly in Early Help & Communities and Mental Health and Out of Hours. 50% of the absence is attributable to long term sickness which is comparable to last quarter. Covid-19 represents 12% of the absence this quarter, significantly higher than last quarter.

Delivery

Sickness levels have increased slightly on last quarter particularly in Customer Experience, ICT & Digital Services. Long Term Sickness has increased to cover 50% of the full sickness within the department. Covid-19 related absences have reduced and now represents 9.2% of the absences this quarter.

Resources

Sickness levels in quarter 3 are similar to those from quarter 2. Long Term Sickness represents just over 50% of all sickness this quarter which is slightly lower than last quarter. Covid-19 represents 15.3% of the absence this quarter which is a significant reduction on quarter 2.

Place, Planning & Regeneration

Sickness absence levels for quarter 3 are very similar to those for quarter 2. Long Term Sickness represents 18.7% of the sickness this quarter which is a significant reduction on quarter 2. Covid-19 represents 17.2% of the total sickness this quarter which is significantly up on last quarter.

Chief Executive's Office

As this is the first QSR for Chief Executives there are no comparison figures. Long Term Sickness represents 38% of the sickness for the quarter. Covid-19 represents 29% of the sickness for the quarter.

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	11		37	5 – upheld/fully substantiated 16 – partially upheld/partially substantiated 10 – not upheld/not substantiated 2 – no finding 3 – in progress 1 – external investigation
	Local Government Ombudsman	0	0	0		0	
People: Childrens	Statutory stage 1	24	17	23		64	5 – upheld/fully substantiated 22 – partially upheld/partially substantiated 18 – not upheld/not substantiated 6 – no finding made 7 – in progress 5 – proceeded to stage 2
	Statutory stage 2	2	1	2		5	3 – in progress 2 – partially upheld
	Statutory stage 3	0	0	3		3	3 – in progress
	Stage 2	1	1	0		2	2 – not upheld
	Stage 3	0	2	0		2	2 – not upheld
	Local Government Ombudsman	0	0	0		0	
People: Housing	Stage 2	2	2	1		5	5 – partially upheld
	Stage 3	0	0	0		0	
	Local Government Ombudsman	0	0	0		0	
CXO	Stage 2	0	0	0		0	
	Stage 3	0	0	0		0	
	Local Government Ombudsman	0	0	0		0	
Resources	Stage 2	0	1	0		1	1 – Not upheld
	Stage 3	0	0	0		0	
	Local Government Ombudsman	0	0	0		0	
PPR	Stage 2	5	3	4		12	4 – in progress 4 – not upheld 4 – proceeded to stage 3
	Stage 3	1	3	0		4	1 – upheld 1 – not upheld 2 – in progress

	Local Government Ombudsman	0	0	0			
Delivery	Stage 2	3	0	2		5	1 – in progress 3 – not upheld 1 – proceeded to stage 3
	Stage 3	0	0	1		0	1 – in progress
	Local Government Ombudsman	0	0	0		0	

People: Adults

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

People: Childrens

There were 23 complaints in quarter 3. Compared to this time last year, the figure is down from 26. This is 3 less.

Delivery

There was 1 complaint in quarter 3. Compared to this time last year, the figure is down from 3. This is 2 less.

Resources

There were no complaints in quarter 3. (QSR established this year).

Place, Planning & Regeneration

There were 4 complaints in quarter 3. (QSR established this year).

Chief Executive's Office

There were no complaints in quarter 3. (QSR established this year).

c) Strategic Risks and Audits

During quarter 3 the Register was reviewed by the Strategic Risk Management Group on 4th November 2021. The risk scores were increased for the following risk:

- Staffing pressures;
- IT;
- Data protection; and
- Covid.