



COUNCIL PLAN OVERVIEW REPORT






Q3 2022-23
October – December 2022

Chief Executive:
Susan Halliwell

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Key

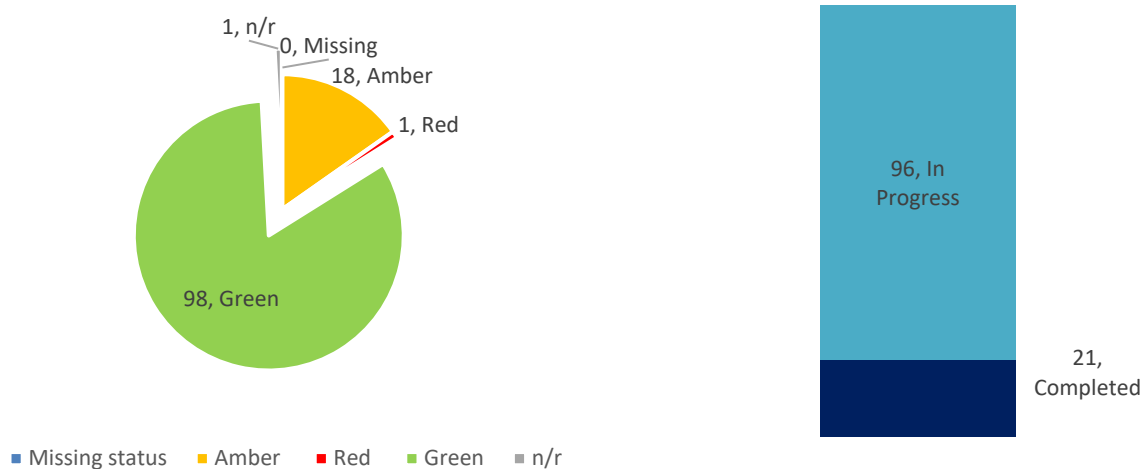
	Performance is very good
	Performance is causing concern
	Performance is weak
n/a	RAG rating not applicable
	Missing data
	Missing target

Section 1: Chief Executive's Commentary

Introduction

- 1.1 This report sets out an overview of the council's performance for the third quarter of 2022/23 (October – December 2022). The purpose is to formally provide the Executive with a high-level summary of key achievements against the Council Plan. It highlights 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) which are available on the [intranet](#).
- 1.2 This is the third quarterly report of the 2022/23 financial year and at the end of the third quarter progress showed:
- 98 actions (83%) are green (21 complete, 77 in progress)
 - 18 actions (15%) are amber (18 in progress)
 - 1 action (1%) is red (1 in progress)
 - 0 action (0%) have a missing status
 - 1 action (1%) does not require an update yet (due to start later in the financial year)

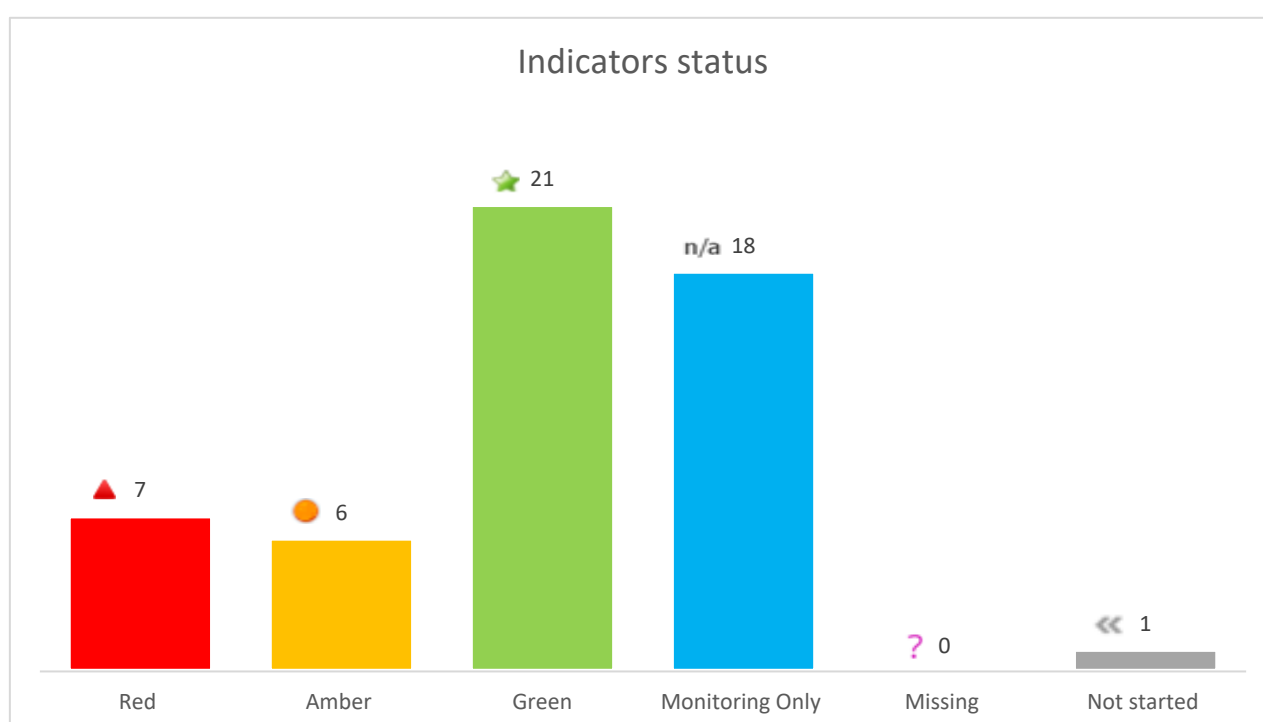
Actions status



1.3 Section three of this report contains information on the performance indicators across the council for each of the strategic themes. Indicators have continued to be included in this quarter's CPOR, however as the majority of these were established at the start of the Council Plan period, in 2019, many are no longer particularly relevant to measuring effective performance. For Q3 there were 53 indicators presented. The status for the key indicators in the Council Plan in the third quarter is:

- 21 (40%) green
- 6(11%) amber
- 7 (13%) red

18 indicators (34%) have no target set as they are for monitoring only, these provide intelligence about specific trends, but where a directional target may not be appropriate. One indicator has no data since the work has not yet started on it.



1.4 The full suite of performance indicators will be reviewed as part of the next Council Plan development.

Overview of Q3 and what went especially well



Seven Community Winter Hubs were launched and promoted across the borough, including a Winter Wellness activity programme.



Schools' Ofsted performance has further improved, now at 97% good or better, in the top 10 nationally.



The VSI Razom Community Hub was opened to support Ukrainian and other displaced people during Q3.



Over £300,000 was distributed to residents as part of the household support fund and wider financial hardship action plan.



The town centre reactivation projects were highly commended in the [European SOLAL awards](#); the first international award.



Six additional Afghan families moved to the borough and were supported with integration to the community.



Over 70% of staff took part in the staff engagement survey, results will be published in Q4.



32 new electric vehicle charging points were installed within community car parks.



A planting project at Tarmans Copse was completed with 800 new trees planted.



The council hosted part of the 'Running out of Time Relay' – from the COP26 venue (Glasgow) to the COP27 venue (Sharm-El-Sheik).

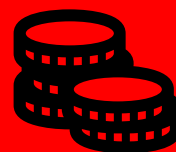
A new payment structure was agreed for adult social workers as part of a pilot recruitment and retention project.

The giant poppies returned across the borough in November for Remembrance Day.

What are we doing about things not going so well?



There remain challenges recruiting to key frontline posts, with increasing reliability on agency staff who are also now becoming difficult to find.



Managing the financial risk of inflationary pressures and balancing the budget in year is creating a difficult climate for the council to operate within.

Susan Halliwell
Chief Executive

Section 2: Budget Position

Revenue Budget Monitoring

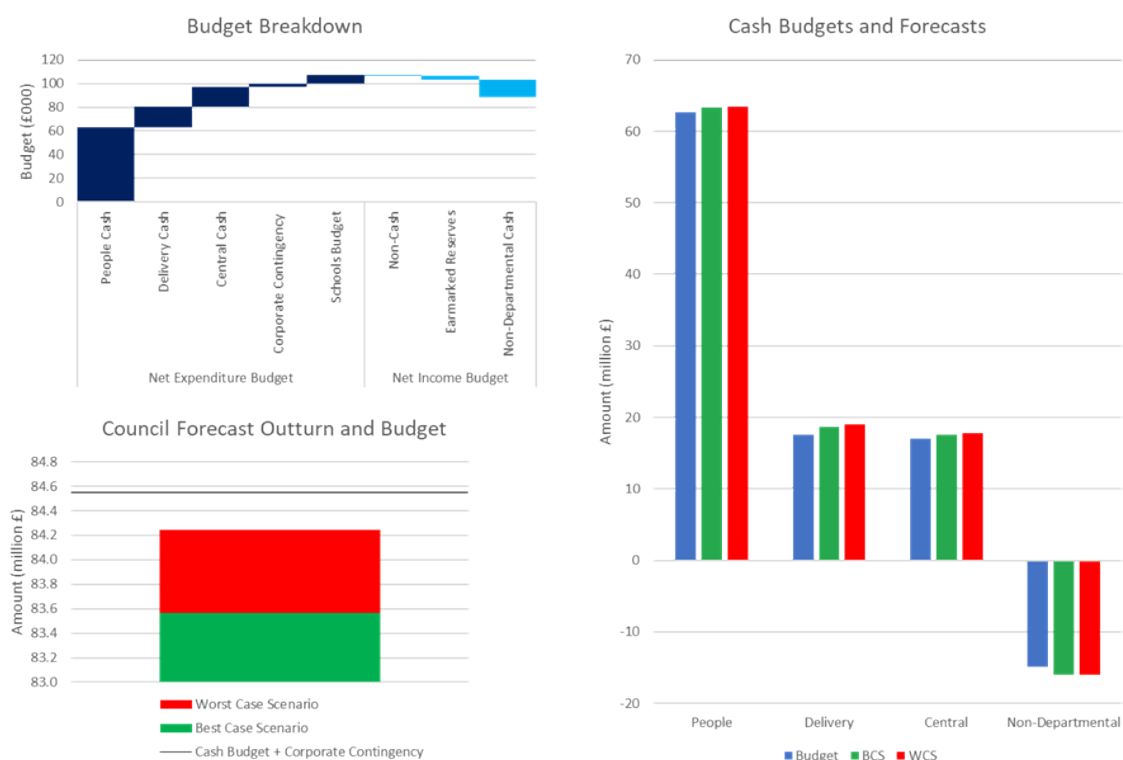
The monthly monitoring returns are set out in detail in each directorate's Quarterly Service Report (QSR).

The returns 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. Following significant budget pressures being reported in the early months of the year, the most recent monitoring report indicates the position is stabilising.

Across the council, variances have been identified indicating expenditure is below the approved budget (-£0.985m Best Case and -£0.306m Worst Case) after taking into account the balance on the Corporate Contingency (£2.093m). These figures now include the additional cost of the 2022/23 pay award which has been met by using all the Inflation Reserve (£1.5m) plus a draw down from the Corporate Contingency (£0.062m).

Key information around directorate variances being reported follows.

Overall Summary



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	7,397	1,617	9,014	421	401	614	541
Director: Resources	5,969	216	6,185	110	110	160	160
Chief Executive's Office	1,779	55	1,834	95	44	100	49
CENTRAL	15,145	1,888	17,033	626	555	874	750
Executive Director of Delivery	219	79	298	0	0	0	0
Assistant Director: Customer Services & ICT	10,741	192	10,933	1,118	1,118	1,288	1,288
Assistant Director: Property Services	-5,447	71	-5,376	0	0	0	0
Borough Solicitor	676	35	711	-17	-17	-17	-17
Head of Democratic & Registration Services	1,724	117	1,841	0	0	0	0
Assistant Director: Contract Services	9,271	-58	9,213	-167	-62	6	110
DELIVERY	17,184	436	17,620	934	1,039	1,277	1,381
Executive Director of People	1,617	9	1,626	24	24	24	24
Education and Learning	2,150	190	2,340	197	239	197	239
Children's Social Care	19,489	322	19,811	-1,670	-1,642	-1,469	-1,498
Contribution to Costs from Schools Budget	-468	0	-468	0	0	0	0
Commissioning	3,247	41	3,288	73	71	73	71
Adult Social Care	20,005	158	20,163	688	948	885	946
Mental Health & Out of Hours	10,818	329	11,147	1,315	1,310	1,415	1,310
Early Help & Communities	4,368	408	4,776	-172	-295	-172	-295
PEOPLE	61,226	1,456	62,682	455	655	953	797

Summary – Assistant Director Level

	Original Cash Budget (£'000)	Virements & Budget C/Fwds (£'000)	Current Approved Cash Budget (£'000)	Variance – BCS (£'000)		Variance – WCS (£'000)	
				Last Month	This Month	Last Month	This Month
Interest and Investment Income	1,645	0	1,645	-1,000	-1,000	-1,000	-1,000
Minimum & Voluntary Revenue Provisions	2,242	0	2,242	-161	-161	-161	-161
Council Wide Items	657	-532	125	20	20	20	20
New Homes Bonus Grant	-2,294	0	-2,294	0	0	0	0
Covid-19 LA Support Grant	-1,160	0	-1,160	0	0	0	0
Local Council Tax Support Grant	-9,537	0	-9,537	0	0	0	0
Business Rates Income Growth & Grants	-7,500	0	-7,500	0	0	0	0
Other	-61	1,664	1,603	0	0	0	0
NON-DEPARTMENTAL	-16,008	1,132	-14,876	-1,141	-1,141	-1,141	-1,141
TOTAL	77,547	4,912	82,459	874	1,108	1,963	1,787
CORPORATE CONTINGENCY	1,900	193	2,093	-2,155	-2,093	-2,155	-2,093
TOTAL	79,447	5,105	84,552	-1,281	-985	-192	-306
EARMARKED RESERVES	1,529	-5,105	-3,576	0	0	0	0
OVERALL TOTAL	80,976	0	80,976	-1,281	-985	-192	-306
NON-CASH BUDGETS	-546	0	-546	0	0	0	0
SCHOOL BUDGET	7,682	0	7,682				
OVERALL TOTAL	88,112	0	88,112				

Cash Budget Summary – New Variances

The variances reported by directorates indicate expenditure below the approved budget in the Best Case scenario (-£0.985m) and the Worst Case scenario (-£0.306m), after taking into account the use of the Inflation Reserve to help meet the final pay award and the balance on the Corporate Contingency (£2.093m). This is a deterioration of £0.234m Best Case and an improvement of £0.176m Worst Case since last month.

CENTRAL

Significant Variances

- The Worst Case overspend for Development Control income has been revised downwards to £0.232m (-£0.053m Worst Case).
- The DSB position has improved within the Chief Executive's Office (-£0.051m both scenarios).

DELIVERY

Significant Variances

- A reduction in the underspend on the Waste PFI arrangement following a change in the charging mechanism for waste containing Persistent Organic Pollutants (POPS) from 1st February 2023 (£0.036m both scenarios).
- Further pressure on car parking revenue with income edging towards being 17% down on the budget (£0.069m Best Case and £0.068m Worst Case).

PEOPLE

Significant Variances

- Within Adult Social Care an increase in care costs in a number of areas partly offset by additional grant income. The Worst Case has been brought into line with the Best Case as all CTPLD Supported Living accruals have now been reconciled and an additional pressure is no longer required (£0.260m Best Case and £0.061m Worst Case).
- Mental Health and Out of Hours - the worst case scenario has been brought in line with the best case as additional costs for Heathlands are now not needed due to closure of the service and likelihood that it will not reopen this financial year (-£0.005m Best Case and -£0.105m Worst Case).
- An increase in the underspend on Welfare and Benefits relating to overpayments recovery (-£0.046m) plus underspends in a number of other housing and welfare areas from the use of grants to meet expenditure and vacant posts (-£0.123m both scenarios).

Cash Budget Summary – New Variances

The variances reported by directorates indicate expenditure below the approved budget in the Best Case scenario (-£0.985m) and the Worst Case scenario (-£0.306m), after taking into account the use of the Inflation Reserve to help meet the final pay award and the balance on the Corporate Contingency (£2.093m). This is a deterioration of £0.234m Best Case and an improvement of £0.176m Worst Case since last month.

NON DEPARTMENTAL

Significant Variances

- No new variances to report.

CONTINGENCY

Significant Variances

- An allocation of £0.056m was made from the Contingency to help meet the additional costs of the 2023/24 pay ward. This reduced the remaining balance to £2.093m which has been reported as an underspend.

Section 3: Strategic Themes

Value for money









Action	31/12/2022				
	Stage	Percentage Complete	Due Date	Status	Comment
<input checked="" type="checkbox"/> 1.01.01 Maintain Council Tax	Completed	100%	31/03/2023	✔	The approved Council Tax level remains in the bottom 10% of English unitary authorities
<input checked="" type="checkbox"/> 1.01.02 Spending is within the approved budget for this year	In Progress	60%	31/05/2023	★	The variances reported by directorates indicate expenditure below the approved budget in the Best Case scenario (-£1.281m) and the Worst Case scenario (-£0.192m), after taking into account the Corporate Contingency (£2.155m). This is an improvement of £0.080m Best Case / £0.088m Worst Case since last month. The impact of the 2021/22 pay award has now been fully costed and will be reflected in next months budget monitoring. The additional cost will be £1.562m, £1.5m of which will be funded from Inflation Reserve with the balance of £0.062m met from the Contingency. Overall variances will then become -£1.219m Best Case / -£0.130m Worst Case.
<input checked="" type="checkbox"/> 1.01.05 Delivery of the transformation programme	In Progress	75%	31/03/2023	★	On track for delivery of current portfolio of projects. CMT to complete a full review of the programme's aims and objectives in Q4.
<input checked="" type="checkbox"/> 1.01.07 Delivery of Business Change Savings	In Progress	60%	31/05/2023	●	There is still uncertainty around achieving the savings budgeted for The Lookout phase 2, Asset Review/Corporate Landlord model and Heathlands.
<input checked="" type="checkbox"/> 1.01.08 Council Tax Financial Support	Completed	100%	30/09/2022	✔	Council Tax bills were reduced by £150 for council tax support claimants for 2022/23.
<input checked="" type="checkbox"/> 1.02.03 Workforce and Organisational Development Strategy	In Progress	70%	31/03/2023	★	The Recruitment and retention project on social care was approved by Employment Committee and has now been implemented. The objective to reduce spend on agency together with stabilising the workforce will be closely monitored. The staff engagement survey has been undertaken with an impressive completion rate of 70% achieved. The results of the survey will be considered and action planning undertaken in Q4. This will be accompanied by work to assess the health and wellbeing of the workforce. The revised learning and development programme for managers will be rolled out in Q4
<input checked="" type="checkbox"/> 1.02.06 Develop Recruitment and Retention Strategy	In Progress	55%	31/03/2023	★	Recruitment continues to be a challenge in many areas of the Council. The work undertaken in social care will lead to similar reviews being undertaken in other areas of the Council which are subject to recruitment difficulties. Attendance at recruitment fairs including for school events are stepping up to increase the visibility of the Council and the employment opportunities.
<input checked="" type="checkbox"/> 1.02.10 Move services online and via self-service	In Progress	80%	31/03/2023	★	The project to migrate forms from govService to Netcall Liberty Create has been completed. govService has been decommissioned and is no longer available A separate project is underway to develop a Blue Badge service in Liberty Create. A process for this has been developed by Netcall and the service is currently going through User Acceptance testing prior to going live. A Complaints module has been downloaded from the Netcall App Share and is currently being reviewed by a Business Analyst find out if it can be implemented as a new service. A Freedom of Information has been downloaded from the Netcall App Share and will be reviewed by a Business Analyst in the New Year to find out if it can be implemented as a new service.
<input checked="" type="checkbox"/> 1.02.16 Deliver year one customer experience strategy	Completed	100%	31/03/2023	✔	The work programme for year one of the strategy has been delivered and the team are now working on the activities for year two. Good progress has been made with upgrading the contact centre software and a plan is in place to extend the use of the channels and functionality made available by the new platform. The project to move the Customer Relationship Management system to a new platform is also progressing well.

<input checked="" type="checkbox"/> 1.02.17 Deliver the Digital and ICT Strategy	In Progress	50%	31/03/2024	★	Work has continued to determine the programme of development for the Low Code platform. Configuration of the security components in M365 and Azure is continuing.
<input checked="" type="checkbox"/> 1.02.19 Implement hybrid technology for Council meetings	Completed	100%	30/09/2022	✔	The technology has been installed in the Council Chamber and Board Room to facilitate hybrid working and meetings are regularly being run as hybrid meetings so that officers and councillors can join meetings remotely and in the Chamber or Board Room.
<input checked="" type="checkbox"/> 1.03.01 Appraisal of Asset Management Plan	In Progress	50%	31/03/2023	★	New asset management plan in draft.
<input checked="" type="checkbox"/> 1.03.03 Review of Council's Commercial Property Assets	In Progress	75%	31/12/2023	★	Property continues to prioritize of the council's commercial property assets. In so doing, allows for the effective use and utilisation of the estate, high levels of compliance and optimisation of the annual maintenance programme.
<input checked="" type="checkbox"/> 1.03.05 Redevelop Commercial Centre	In Progress	28%	31/03/2023	★	The contractor returned to site and recommenced works on the 5th Dec and currently works are progressing well.
<input checked="" type="checkbox"/> 1.04.04 To work in partnership with other public authorities in Berkshire for the One Public Estate	In Progress	80%	31/03/2023	★	Property continues to work in partnership with other public authorities and the OPE to bring forward developments. In this quarter, a grant funding application has been submitted to seek funding for demolition of 74 and 76 Binfield road.
<input checked="" type="checkbox"/> 1.04.05 To develop and work on the council's Asset Management Plan	In Progress	75%	31/03/2023	★	Property continues to support the project by keeping the BF Cambium Partnership development plan in line with the council's Asset Management Plan, in order to maximise regeneration and development option. Construction works now have commenced on the Coopers hill site.
<input checked="" type="checkbox"/> 1.2.02 Identify and engage low income households	Completed	100%	30/09/2022	✔	Use of LIFT has enabled us to target 2 campaigns so far in 2022. This has resulted in over £6000 of an underpayment for 1 customer alone and continues to enable us to support those in financial hardship and we continue to use it to identify additional support that households would be entitled to.

Quarterly Indicators	31/12/2022			
	Last Quarter	This Quarter	Current Target	RAG
> L051 % of council tax collected	55.0%	81.9%	84.0%	★
> L053 % of Business Rates collected in year	58.1%	83.6%	87.5%	★
L220 Number of ICT Helpdesk Calls	6,147	5,222		n/a
> L221 Satisfaction with Customer Services	59.2%	82.1%	85.0%	★
L257 Number of complaints received		75		n/a
L391 % of vacant posts temporarily filled with agency staff	26%	28%	30%	★
L392 % of agency workers council wide	8%	8%	5%	●
L395 Number of self-service transactions processed via customer account		16,723	20,000	▲
L397 % of IT estate delivered from cloud	98%	98%	50%	★
L444 Number of Facebook followers for Public Health	15	22		n/a
L445 Number of users accessing Thrive!	459	396	200	★
> L261 Level of staff sickness absence	1.57	2.47		n/a
> L262 Level of voluntary staff turnover	7.02%	3.38%		n/a

Economic resilience

Action	31/12/2022				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 2.01.02 Develop affordable Housing Supply Supplementary Planning Document	In Progress	31/03/2023	20%	●	An updated affordable housing policy is part of the emerging Local Plan, which is currently at examination, with the Stage 1 and 2 hearings completed and the Inspectors' post hearings letter awaited. Initial scoping work for a new affordable housing planning document was undertaken earlier this year. However, drafting and implementation will not progress until the new Local Plan has been recommended for adoption. The timescales for this depend on the Inspectors' findings.
<input checked="" type="checkbox"/> 2.02.02 Work on development of The Deck and the sustained viability of Town Centre	In Progress	31/03/2023	35%	●	Development Agreement, progressed to unconditional
<input checked="" type="checkbox"/> 2.02.03 Develop an Arts, Heritage and Culture Strategy	In Progress	31/03/2023	20%	●	A specification of requirements has been written and published, with a view to commissioning a specialist Arts consultancy to support the development of the strategy.
<input checked="" type="checkbox"/> 2.02.04 Develop a new library strategy leading to an enhanced new central Bracknell Library	In Progress	31/03/2023	20%	●	This work will be developed alongside the Arts, Heritage and Culture Strategy. The Head of Libraries will work closely with the consultancy appointed to develop the strategy, to ensure the Library Strategy is a core element.
<input checked="" type="checkbox"/> 2.02.05 Town Centre Masterplanning	In Progress	31/03/2023	40%	★	The Masterplans have been completed in draft and will be developed further to accompany the Local plan in any future consultation stages.
<input checked="" type="checkbox"/> 2.02.06 Review JV Business Plan	In Progress	31/03/2023	99%	★	2022 Business Plan completed March 2023. Next Business plan due to Executive March 2023
<input checked="" type="checkbox"/> 2.02.07 Developments at Coopers Hill, Market Street and Central Depot	In Progress	31/03/2023	40%	★	Coopers Hill Start on Site Q3 2022, First Home Completion Q3 2023, Last Home Completion Q4 2024. Marketing will commence April 2023 and show-home will be open early summer 2023. Market Street - start on site (sewer move) end January 2023. Depot site - paused until mid 2023 for ISDP
<input checked="" type="checkbox"/> 2.04.02 Support the Economic Skills and Development Partnership	Completed	31/03/2023	100%	★	ESDP work programme updated. UKSPF investment plan confirmed. to be delivered over the next two years
<input checked="" type="checkbox"/> 2.04.03 Support for Local Economy	In Progress	31/03/2023	75%	★	Business engagement continues through BID and ESDP activities
<input checked="" type="checkbox"/> 2.04.04 Promote and support the Bracknell Business Improvement District (BID)	In Progress	31/03/2023	75%	●	The BID continues to develop its presence and the Council continue to support many of its activities and projects. The Bid Levy remains an issue which is being addressed by IT and the Revenues Team.
<input checked="" type="checkbox"/> 2.05.02 Implementation of changes to property assets	Completed	30/09/2022	100%	✔	Item closed as action no longer relevant within the plan structure.
<input checked="" type="checkbox"/> 2.06.01 Increase engagement through the Business Liaison Programme	In Progress	31/03/2023	50%	●	Revised programme to commence in January 2023 linked to Economy Strategy preparation
<input checked="" type="checkbox"/> 2.07.05 Highway improvements for sustainable travel	In Progress	31/03/2023	75%	★	Promotional and awareness programmes continue to be held to support the Government's national Active Travel initiative (walking and cycling) and also encourage increased public transport use. The last quarter has seen promotional events being held at business within the BID area with the help from Sustrans cycling organisation

 2.07.06 Implement Highway Infrastructure Asset Management Plan	Completed	30/09/2022	100%		The new 2022 HIAMP has been adopted by Executive. Highway Maintenance activities will now be prioritised in accordance with the agreed strategy.
 2.07.07 Grants for transport and infrastructure	In Progress	31/03/2023	80%		DfT grants for Integrated Transport and Highway Maintenance have been fully allocated across the Highways and Transport work programme for 2022/23. Scheme implementation is well advanced.
 2.08.02 Infrastructure Funding Statement	Completed	31/03/2023	100%		Infrastructure Funding Statement (IFS) for 2021-22 is now complete and has been published on our website in December 2022. The next IFS for 2022-23 must be completed and published by 31st of December 2023.
 2.08.03 Completion of S106 planning agreements	In Progress	31/03/2023	75%		There have been 8 S106 agreements completed within this period

Quarterly Indicators	31/12/2022			
	Last Quarter	This Quarter	Current Target	RAG
L268 % of working age people who are unemployed	2.9%	2.9%		n/a
L269 % of working age population in employment	77.5%	79.7%		n/a
L271 % of borough covered by superfast broadband	98.2%	98.0%	99.0%	
L442 Vacancies on school governing boards	21%	19%	18%	

Education and skills

Action	31/12/2022				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 3.01.02 Property support to ensure capacity is in line with School Places Plan	In Progress	31/03/2023	80%	★	Property services continue to support education service with changes to schools premises.
<input checked="" type="checkbox"/> 3.01.03 Transport for Warfield School Migration	Completed	30/09/2022	100%	★	All Highway works have been completed. The crossings were fully operational in time for the start of the September school term.
<input checked="" type="checkbox"/> 3.01.04 Work on Special educational needs and disability (SEND) Needs Analysis	Completed	31/03/2023	100%	★	Application for 2 special schools were submitted in October 2022 as a result of the needs analysis and awaiting outcome of application, which we are hoping will be by the end of March 2023. Needs analysis has shown that we need 30 ASD places in SRP's for September 2023 and we are currently in discussions with schools around delivery. Primary SEMH hub has been identified, which should be available from September 2024 onward and are now in discussions with school around implementation. Have engaged with DfE refurbishment programme around special schools and submitted Kennel Lane school for this scheme. Conditional survey took place by DfE in October 2022. Now awaiting further information.
<input checked="" type="checkbox"/> 3.02.02 Support for schools with standards and effectiveness partners	In Progress	31/03/2023	75%	★	Standards and Effectiveness Partners (STEPs) provided the full support package for the 25 schools who purchase the Standards and Effectiveness SLA. A detailed evaluation of an aspect of the school's curriculum was undertaken in each school, alongside support for target setting, an evaluation of outcomes, and an evaluation of the effectiveness of the school's improvement planning. Evaluation of the work of the STEP's at the end of the term has been very positive, with school leaders reporting that they have valued the support and challenge. Those schools of concern who are subject to a Standards Monitoring Board have been provided with additional support from the STEP's, and the vast majority are making good progress.
<input checked="" type="checkbox"/> 3.02.03 Promote best practice in schools	In Progress	31/03/2023	75%	★	A wide range of strategies to promote best practice have been deployed over the autumn term this year. There has been widespread brokerage of school-to-school support, providing expertise from other schools to those schools who need it. This support has taken the form of support for SEND, Early Years, English Subject Leadership, and school finance. New headteachers embarking on their first headships have been provided with experienced headteacher mentors. All subject leader network meetings have taken place this term, and have included the sharing of current research articles and best practice case studies. The subject networks have also drawn upon the local DfE Hubs which are beacons of best practice. Best practice in teaching and leadership have also been promoted through the Early Career Framework provision and the promotion of the National Professional Qualifications. Nearly all Bracknell Forest Headteachers attended a briefing by attached Ofsted HMI focused on the Ofsted Education Inspection Framework, with a particular focus on best practice in curriculum development.
<input checked="" type="checkbox"/> 3.02.04 Retain good School Ofsted ratings	In Progress	31/03/2023	75%	★	The proportion of schools judged to be good or better continues to stand at 97%. As a result, Bracknell Forest is now ranked 6th out of 152 Local Authorities nationally against this measure. College Town Primary School, King's Academy Binfield and Edgbarrow School were all inspected during this quarter. College Town Primary School and Edgbarrow both retained their previous judgements of good and outstanding respectively, and King's Academy Binfield was inspected for the first time, and was judged to be good.
<input checked="" type="checkbox"/> 3.03.01 Economic Skills and Development Partnership: Education Sub-group	In Progress	31/03/2023	75%	★	The ESDP Employment & Skills Sub group has reviewed its work programme to refocus on the UKSPF support for the skills and training hub. The funding has now been confirmed for 2024/25 with the aim of developing the project during 2023/24. The results of a borough wide business survey will provide a steer for the future devility of skills provision. The Local Skills Improvement Plan will provide a regional framework to assess skills needs and capacity.
<input checked="" type="checkbox"/> 3.04.03 Review Youth Provision and Commission Support	In Progress	31/03/2023	50%	★	This is on target with colleague who will be re commissioning the service.
<input checked="" type="checkbox"/> 3.04.04 Review Youth Justice Services	In Progress	31/03/2023	75%	★	The Youth Justice Strategy has been submitted. The services is due a full inspection, expected within the next 6 months. An outcomes framework is being developed to support bespoke child focus and continuation of partner join up.
<input checked="" type="checkbox"/> 3.05.01 Increase council entry level apprenticeships	Completed	31/03/2023	100%	★	6 posts for apprentices have successfully commenced with two recent starters commencing in both the Finance and Audit teams.
<input checked="" type="checkbox"/> 3.05.02 Effectively use the apprenticeship levy	In Progress	31/03/2023	70%	★	Increasing apprenticeship numbers are impacting positively on spend against the levy. The total amount of spend is being reviewed monthly with the target of maximising the opportunities to develop the current workforce and encouraging new entry roles is being pursued.

<input checked="" type="checkbox"/> 3.06.01 Support the efficacy of early years professionals	In Progress	31/03/2023	75%	★	The Autumn EYFS Network Meeting was well attended and provided the opportunity for leaders of EYFS to consider further ways to strengthen provision for PSED (personal, social and emotional development) and physical development (gross and fine motor skills). Schools across Bracknell Forest are sharply focused on the development and prioritisation of early reading and leaders valued the opportunity to discuss the impact to date, of their chosen programme to deliver the teaching of Phonics, alongside ways in which settings are developing vocabulary rich environments. EYFS Strategic Partners have been supporting the development of provision and practice in three schools across the autumn term.
<input checked="" type="checkbox"/> 3.07.01 Support care leavers to access education, training or employment	In Progress	31/03/2023	75%	★	18 of the 52 Care Leavers aged 19-21 are currently NEET, 10 of whom are not in a position to become EET due to other circumstances.
<input checked="" type="checkbox"/> 3.07.02 Suitable accommodation for care leavers	Completed	31/03/2023	100%	✔	Joint housing and Children social care protocol now in place.
<input checked="" type="checkbox"/> 3.08.01 Establish a culture of high expectations for all children	In Progress	31/03/2023	75%	★	Inclusion continues to be a key focus of the Standards and Effectiveness team. A new SENDCO Forum newsletter has been produced with a strong focus on collaborative working and inclusion, providing SENDCo colleagues with information from across a number of services and the parent/carer community including – SEND, Inclusion and SEMH, Standards, Bracknell Forest Parent Carer Forum. This includes sign posting to up-to-date research, training, resources that can be used in school to enhance practice and provision. The SENDCO Forum was attended by 28 colleagues face to face from across 25 Bracknell Forest schools. The focus of this forum was the child. Trauma informed practice, engaging in play, research relating to inclusion and how best to use TA support to develop engagement and independence, as well as short breaks provision were key sessions provided in the forum, as well as a focus on strengthening the SENDCO Hubs. 94% of evaluations said that the forum was good or outstanding. All of the above key sessions were highlighted by SENDCos as areas where they developed learning in the forum and that they were going to take the learning away and use. The commissioned SEND Review programme is continuing to develop. Dates are currently in the process of being confirmed for the engagement days, updates to the progress of the programme have been given at the December Headteachers Briefing, and marketing and booking processes are being confirmed to provide schools with the opportunity to book early to the programme.
<input checked="" type="checkbox"/> 3.08.02 Support transition to next stage of learning	In Progress	31/03/2023	75%	★	The transition working party met during the Autumn term. Eight teachers and members of SLT attended the meeting, representing three secondary schools, and three primaries. Several strategies to take the transition project forward, were discussed. The next meeting on the 6 February 2023 will finalise the strategies thought worthy of pursuing. An action plan will be developed from this and the strategies will be carried out in schools in the Summer term.
<input checked="" type="checkbox"/> 3.08.03 Review the role of Education in the MASH (Multi Agency Safeguarding Hub)	Completed	30/09/2022	100%	✔	Action completed - Safeguarding in Education Officer time is now embedded in MASH supporting triage of contacts and support to schools who refer into the MASH. A trial was undertaken with half a day a week, but this have become more fluid and spread out over the week to respond to dynamic nature of demand in a MASH context.
<input checked="" type="checkbox"/> 3.08.04 Develop SEND Improvement Plan	Completed	30/09/2022	100%	✔	SEND Improvement Plan has been completed and signed off. Programme governance established and all actions relating to Qtr 1 have been delivered on time. Work has been progressed to submit the report for the first formal monitoring meeting with the DfE and NHS England and reporting for the November Executive.

Quarterly Indicators	31/12/2022			
	Last Quarter	This Quarter	Current Target	RAG
L394 % of staff that have undertaken apprenticeship training : Education and skills	2.5%	2.5%	2.8%	●
L402 % of care leavers aged 19-21 years who are NEET : Education and skills	23%	35%	25%	●
L403 % of care leavers aged 19-21 years who are in touch with LA : Education and skills			89%	n/a
> L139 % of schools rated good or better : Schools	97%	97%	94%	★
> L139 % of schools rated good or better : Maintained Primary Schools	95%	95%	94%	★
> L139 % of schools rated good or better : Maintained Secondary Schools	100%	100%	100%	★
> L139 % of schools rated good or better : Academy Primary Schools	100%	100%	100%	●
> L139 % of schools rated good or better : Academy Secondary Schools	100%	100%	100%	★

Caring for you and your family

Action	31/12/2022				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 4.01.01 Increase participation in sports, leisure and cultural activities for all residents	In Progress	31/03/2023	60%	●	Although this target was set up before COVID, it has still been a good proxy for engagement, participation and community connection. That said, the evidence base is poor and the collecting of the data hasn't been as robust as necessary to come to firm judgments. Therefore, further work is now being commissioned to sit alongside the current measuring tools, specifically looking at which communities are not participating. A review of South Hill Park, has been more positive, in that the Trust has a good outreach programme, that is addressing some of the deficits that our other offers are missing. It should also be noted that the library network is now the core of the warm hubs projects and is working with Public Health on addressing isolation and loneliness.
<input checked="" type="checkbox"/> 4.01.02 Implement and monitor the key actions set out in the Health and Wellbeing Strategy	In Progress	31/03/2023	80%	★	Detailed plans for delivery of the each priority was coproduced with partners. The plans were presented to the Health and wellbeing board for approval. The multi-agency working groups are working to implement the plans
<input checked="" type="checkbox"/> 4.01.04 Develop a cross-council financial hardship action plan	In Progress	31/03/2023	90%	★	The cross-council financial hardship action plan was agreed at Executive in October. Implementation is underway and the plan continues to be reviewed where there are opportunities for new initiatives, such as the recent Community Winter Hubs.
<input checked="" type="checkbox"/> 4.01.05 Community Development for Health Inequalities	In Progress	31/03/2023	25%	●	Initiation of the Thriving Communities programme delayed. In Q3 a community engagement event has been delivered to gain the input of the VCFS to the design of the programme and work has been completed to select a pilot community to work with. Programme to start Q1 23/24.
<input checked="" type="checkbox"/> 4.01.06 Develop a CYP(Children and Young People) Plan	In Progress	31/03/2023	72%	●	The Children & Young People's Partnership are overseeing the development of a new strategic plan. The project is on course for completion with progress in engagement, identifying priorities and developing an action plan.
<input checked="" type="checkbox"/> 4.01.07 Develop People Strategy	In Progress	31/03/2023	50%	★	The work continues with development strategy and the activity plans for Q4.
<input checked="" type="checkbox"/> 4.03.01 Strengthened Working with Health	In Progress	31/03/2023	65%	★	The council have continued to work closely with NHS colleagues in relation to a range of shared operational and strategic challenges. In quarter 3 we have agreed a range of activities to support the NHS winter plan to ensure effective and timely discharge from hospital.
<input checked="" type="checkbox"/> 4.04.02 Monitor take-up and impact of new Housing Assistance Policy	In Progress	31/03/2023	80%	●	Implemented April 2022. Website updated with additional information. Policy to be reviewed after first six months of implementation.
<input checked="" type="checkbox"/> 4.05.02 Deliver the new Health and Community Hub at Binfield	In Progress	31/03/2023	80%	★	The construction of the Health and Community Centre is progressing in line with timetable and budget
<input checked="" type="checkbox"/> 4.06.03 Facilitate the delivery of new Community Hub in Warfield	In Progress	31/03/2023	75%	●	Ridge have been commissioned and have started work with BFC and WPC to update the 2019 feasibility study for the hub and update the cost plan.
<input checked="" type="checkbox"/> 4.06.04 Facilitate new Bucklers Park Community Hub	In Progress	31/03/2023	50%	●	The procurement of an operator to manage the community hub and its outdoor facilities was delayed in Q2 but significant progress was made in Q3 in finalising the procurement documentation and the two stage procurement process will commence early in Q4.
<input checked="" type="checkbox"/> 4.06.05 Finalising management arrangements for Binfield Community Hub	In Progress	31/03/2023	75%	●	In Q3 BFC and Binfield Parish Council signed a Memorandum of Understanding in support of BPC taking on the management and operation of the community centre at the Binfield Health and Community Hub. The lease has been drafted and sent to BPC to be agreed and completed in Q4.
<input checked="" type="checkbox"/> 4.07.01 Family hub services expansion and development of multi-disciplinary teams	In Progress	31/03/2023	85%	★	CAMHS Getting Help Services/MHST are working in Hubs. The Reducing Parental Conflict additional post, funded through the DWP has been recruited to. Report to CMT on 23/02/23 to propose a migration team reporting to the Head of Early Help to coordinate and join up the management and delivery of all migration programmes. Approved Mental Health Professional supporting EHP's one day a week. Supporting Families next steps to evidence how Early Help is being delivered through partners. Locality Manager has reinstated termly face to face meetings with family support advisers across all Bracknell Forest Schools. Head of Service refreshing terms of reference and increasing membership of the Early Help Network Partnership meeting. The purpose is to ensure that the aims of the Early Help Strategy and Plan are achieved through a strong partnership.

<input checked="" type="checkbox"/> 4.08.03 Funding for Adolescents Work	In Progress	31/03/2023	95%	★	Funding approved from April 2022 for 24 months. This will enable the continuation of the family safeguarding adolescent project work, to ensure effective edge of care services and that only the appropriate children enter care.
<input checked="" type="checkbox"/> 4.08.04 Increase in-house fostering capacity	In Progress	31/03/2023	85%	★	Changes to fostering allowance being presented to exec for a decision in October. Support services to foster carers also reviewed
<input checked="" type="checkbox"/> 4.08.05 Review Family Safeguarding Model	Not Started	31/03/2023	0%	n/r	n/r
<input checked="" type="checkbox"/> 4.09.04 New Health and Care Service at Heathlands	In Progress	31/03/2023	85%	▲	The CQC undertook a further inspection in November to identify whether the nursing provider was delivering required improvements in line with their improvement plan. The report was not published at the time of writing and the outcome was not known. Council Officers and colleagues from NHS teams continue to work closely with the service to ensure the safety and wellbeing of residents and to oversee continued progress.
<input checked="" type="checkbox"/> 4.10.01 Promotion of volunteering for grounds maintenance at the Cemetery & Crematorium	In Progress	31/03/2023	66%	★	The first placement of a volunteer at the cemetery and crematorium via the collaborative 'Green and Active Heroes' scheme between Involve and BFC commenced during Q3. The initial progress has been very good. Further opportunities for more volunteer engagement and expanding on numbers involved are being explored.
<input checked="" type="checkbox"/> 4.10.02 Leisure, libraries and arts services used for social prescribing	In Progress	31/03/2023	80%	★	Work has continued to develop libraries for use as Warm Spaces during the winter. The Library team continues to work closely with education and social care colleagues to ensure the range of services on offer helps to meet their needs.
<input checked="" type="checkbox"/> 4.10.03 Social prescribing and primary prevention programmes	In Progress	31/03/2023	85%	★	Winter wellness programme in place; working with primary care and referrals from non-clinical settings are high
<input checked="" type="checkbox"/> 4.11.02 Schools service level agreement for PE	In Progress	30/09/2023	75%	★	Autumn term 2022 has been a period of re-establishing 'business as normal' post COVID restrictions with our partner schools. This has been evidenced through schools' desire to attend and practitioners engaging with our programmes appropriately and following guidance and priorities by working with targeted groups of young people. We have increased our activity aimed at the hard-to-reach young people and the less active. Attendance has been strong and on first analysis appears to be in line with that prior to the pandemic. Schools' commitment to the service is demonstrated by the fact that all primary schools apart from one have attended two or more opportunities this term.
<input checked="" type="checkbox"/> 4.11.03 Develop a new leisure strategy	In Progress	31/03/2023	10%	★	A consultant has been engaged to start work on a gap analysis and audit of leisure provision in the Borough. This will take place in January / February 2023.
<input checked="" type="checkbox"/> 4.12.01 Implement improvements to Suitable Natural Green Space (SANG)	In Progress	31/03/2023	90%	★	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	31/03/2023	60%	★	Capital enhancement completed to achieve major bridge replacement at Shepherd Meadows, plus various other projects.
<input checked="" type="checkbox"/> 4.12.03 Promoting Active Travel	In Progress	31/03/2023	75%	★	A new website tool to promote all forms of active and sustainable travel has been launched. The 'My Journey' site [Home myjourney (bracknell-forest.gov.uk)] provides information and advice on walking, cycling, bus, rail, taxi and eco-driving while also signposting visitors to more detailed information.
<input checked="" type="checkbox"/> 4.13.01 Coordinate and lead on the work of the Bracknell Forest Civilian Military Partnership	In Progress	31/03/2023	50%	★	Work has been focused on setting up the Royal Berkshire Civilian Military Partnership (RBCMP). A meeting has been held with the RMAS Station Staff Officer in Q3 to agree the next steps required to review the remit and action plan of the Bracknell Forest Civilian Military Partnership in early 2023 following the establishment of the RBCMP
<input checked="" type="checkbox"/> 4.13.03 Support the development of a Berkshire Civilian Military Partnership	In Progress	31/03/2023	60%	★	Following the launch of the Royal Berkshire Civilian Military Partnership in June 2022 at Royal Military Academy Sandhurst (RMAS), a meeting of the supporting unitary authority officers is planned in Q4 to define the activities required to take forward the action plan and the agenda for the next meeting of the Partnership in March 2023.

Monthly Indicators	31/01/2023			
	Last Month	This Month	Current Target	RAG
> L346 Average caseload for Family Safeguarding Model	20	22	16	▲
> L385 Rate per 10k of children on Child Protection Plans	56.0	67.5	43.0	n/a
> L386 Rate per 10k of Children Looked After	53.5	54.2	50.0	n/a

Quarterly Indicators	31/12/2022			
	Last Quarter	This Quarter	Current Target	RAG
L003 Number of visits to leisure facilities managed by Everyone Active	362,252	286,691	380,000	▲
L404 Number of children and young people visits to leisure facilities managed by Everyone Active	129,504	89,065	110,200	●
L405 Number of older people visits to leisure facilities managed by Everyone Active	26,163	17,348	48,412	▲
L411 Number per 10,000 of care proceedings	n/r	n/r	n/r	◀◀
L412 Number per 100,000 of first-time entrants to criminal justice system	29.8	29.8	20.0	n/a
L413 Time taken in weeks to process Disabled Facilities Grant applications	17.0	0.4		n/a
L414 % of children who achieve a BMI Z-score reduction	0%	0%	15%	★
L415 % of smokers who have quit at 4 weeks in the quarter (co-verified)	31%	41%	30%	★
L416 % of smokers who have quit at 4 weeks in the year to date (co-verified)	0%	48%	30%	★
L436 Number of visits by customers with a disability to leisure facilities managed Everyone Active	813	665	26,600	▲

Protecting and enhancing our environment

Action	31/12/2022				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 5.01.03 Local Plan Implementation	In Progress	31/03/2023	75%	★	Implementation of the new Local Plan will commence once it has been adopted. The programme for adoption will depend in part on the timescales for the planning inspectorate feeding back following the end of the local plan hearings. Stage 2 Hearings are scheduled for October 2022 and it is anticipated that consultation will need to be held on proposed modifications to the plan prior to its adoption.
<input checked="" type="checkbox"/> 5.01.05 Management of land assets	In Progress	31/03/2023	50%	★	Work continues with parish councils on transfer of land ownership.
<input checked="" type="checkbox"/> 5.01.06 Improve biodiversity through grounds maintenance programme	Completed	31/03/2023	100%	★	At the very beginning of quarter 3 the once a year mowing was completed on the biodiversity areas across the borough. These areas are then left untouched during the winter months.
<input checked="" type="checkbox"/> 5.01.07 Enhancements at The Look Out and Horseshoe Lake	In Progress	31/03/2023	60%	★	HL car park works ordered, awaiting construction pending contractor capacity. The Look Out completed business evolution projects within the period, awaiting further discussion with landlord.
<input checked="" type="checkbox"/> 5.02.01 Green development of our waste collection services	In Progress	31/03/2023	25%	★	Assessments of flats continued and just over half of the borough's flats have now been assessed for their suitability for food waste collection. Managing Agent or Housing Association support for the service is still proving to be a challenge. New flats that are joining the food waste collection service are door knocked before their first collections and residents respond positively to this.
<input checked="" type="checkbox"/> 5.02.02 Educate, enable and encourage residents to maximise their recycling	In Progress	31/03/2023	90%	★	The annual waste collection hanger went on all refuse bins in October and this contains the annual collection schedule and information on the waste and recycling services available to residents. Quarter 3 sees the build up to Christmas, a time when residents generally produce more waste, however much of the extra waste produced is recyclable. In the run up to Christmas social media posts reminding everyone to use their blue bins, food bins and the recycling sites went out alongside messaging relating to reducing or reusing where possible. Reminders on how to maximise recycling over Christmas were also included in Town and Country and also in the December waste and recycling e-newsletter.
<input checked="" type="checkbox"/> 5.02.03 Landfill site at Strong's Heath	Completed	31/12/2023	100%	✔	No further updates as 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	31/03/2023	60%	★	The residential parking improvement schemes for 2022/23 are progressing through the construction phase.
<input checked="" type="checkbox"/> 5.05.02 Managing Partner for Buckler's Forest SANG	In Progress	31/03/2023	90%	★	Site management arrangements progressed. Extension of responsibility to include organise community growing, in conjunction with those undertaking the separate operation of Community Hub when opened.
<input checked="" type="checkbox"/> 5.05.03 Review and enhance open spaces and recreation	In Progress	31/03/2023	75%	★	Various reviews and enhancements undertaken, including customer feedback form.
<input checked="" type="checkbox"/> 5.06.01 Climate Change Action Plan and Strategy	In Progress	31/03/2023	75%	★	Excellent progress has been made on the implementation of the strategy. The Officer project group continues to push forward with the projects on the action plan. Further, additional projects continue to be added to the roster, with the Greening of our energy project having been given new project resources of £1m to spend on a number of corporate and community buildings, saving significant Co2 in 2023/24. The council's website has been refreshed, in light of feedback from the community on the accessibility of the work programme. The schools' section in particular has attracted positive feedback, building on the engagement work that we have already completed with schools and the additional funding provided to them for local projects. Work commenced in this period on improving links with businesses in the borough, in order to ensure that every business in the borough has a Climate Change plan. We have also been coordinating the council's work programme with those of the Town and Parish Councils, ensuring that all aspects of the borough wide target is being progressed.
<input checked="" type="checkbox"/> 5.06.02 Increase the range of digital services, reducing the number of customers visiting council	In Progress	31/03/2023	50%	●	Work continues to determine the programme of development for the Low Code platform. The Customer Services Team is working closely with the Library Service to identify further opportunities for customer support to be provided at libraries. Work has progressed to design digital means of managing visitors to Time Square, and to redirect enquiries to libraries.
<input checked="" type="checkbox"/> 5.06.05 Technology Solutions for Ways of Working	In Progress	31/03/2023	80%	★	Five new hybrid meeting rooms have been equipped at Time Square. Work is underway to design digital ways of managing visitors to Time Square.

<input checked="" type="checkbox"/> 5.06.07 Improve energy efficiency for low income households	In Progress	31/03/2023	75%	★	Final achievements from participation within the Local Authority Delivery phase 2 (LAD2) scheme are as yet unknown, although BFC expects to have received a small number of energy efficiency home improvements. The Council was successfully accepted to participate within a Berks-wide energy efficiency scheme during Q3 - Sustainable Warmth, comprised of Local Authority Delivery phase 3 (LAD3) improvements to on-gas grid homes and Home Upgrade Grant phase 1 (HUG1) for off-gas grid homes. Q3 has been spent identifying and target marketing the scheme to (most likely to be) eligible households based on their current energy efficiency and their household income. Actual works delivery will commence in Q4. The Council has also expressed an interest to join a further Berks-wide scheme (Home Upgrade Grant phase 2 (HUG2) from April 2023. Works to support households most vulnerable to the effect of the cold has also continued via the Warm, Safe and Well scheme with a further 41 homes expressing an interest in benefiting during Q3. In terms of overall progress the average SAP band rating for all known households in the borough is now 69.1 (a 'C' rating) - up 0.3 since Q2. The government ambition is for all homes to be at least a 'C' by 2035.
<input checked="" type="checkbox"/> 5.06.08 Seek alternative low-carbon highway materials	Completed	31/03/2023	100%	✔	The 2022 summer surface programme is complete which has trialed the use of Warm mix surfacing materials.
<input checked="" type="checkbox"/> 5.07.03 Promote bus travel	In Progress	31/03/2023	75%	★	Bus patronage continue to grow slowly as we emerge from the Covid 19 Pandemic. This trend matches the national trend with concessionary travel still remaining low and impacting on the viability of services. The supported contracts have now been re-tendered and award likely in the next quarter.
<input checked="" type="checkbox"/> 5.07.04 Electric Vehicle Charging Strategy	In Progress	31/03/2023	90%	★	The document "Electric Vehicle Charging - A Summary and Guide" has been published and placed on the Council's dedicated EV webpage. The Government's EV Charging Strategy has recently been published and sets out the roles for the private and public sectors. Local authorities are encouraged to develop their strategies further as part of the LTP(4) development process. Meanwhile, 32 new EV bays have now been installed within community shop car parks across the borough. A corporate working group has been established to explore further Council led opportunities in areas within its control.
<input checked="" type="checkbox"/> 5.07.06 Review the Essential Car User allowance and green travel initiatives	In Progress	31/03/2023	10%	●	The objective for this has grown to further consider green travel initiatives. Work needs to be progressed on this during 2023.

Quarterly Indicators	31/12/2022			
	Last Quarter	This Quarter	Target	RAG
L241 Income from CIL receipts	£1,275,327	£1,757,469		n/a
L284 Number of homes given planning permission		55		n/a
> L286 % of planning appeals dismissed	75%	58%	66%	●
> L356 % of major planning applications determined within timescales	80%	88%	85%	★
> L357 % of minor planning applications determined within timescales	68%	66%	90%	▲
> L358 % of other planning applications determined within timescales	76%	79%	90%	▲
L418 Customer visits to Time Square	0	0	5,000	n/a
L434 Planning permissions granted for net additional dwellings not yet implemented	1,749	0	0	n/a
L446 Impact of Social Prescribing as a primary prevention programme on reducing loneliness	88%	81%	30%	★

Communities

Action	31/12/2022				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 6.01.01 Undertake health check and action plan for retail centres	In Progress	31/03/2023	25%	●	Future programme under review with Property Services.
<input checked="" type="checkbox"/> 6.02.01 Support for Community Associations	In Progress	31/03/2023	75%	★	Ongoing support, advice and guidance provided to the Community Associations. The Engagement team continues to liaise with Property Services, other service areas and Involve Community Services to resolve specific issues and support the community associations. The Community Development Manager is now in post and community association network meetings have resumed.
<input checked="" type="checkbox"/> 6.02.02 Cultural offer available through libraries	In Progress	31/03/2023	85%	★	170 cultural events took place in Libraries in Quarter 3. 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, music streaming and recently the Library Service has launched the loaning of Ukeleles. The Library Services Manager has been collaborating with Bracknell and Wokingham College, providing photography and art students with a brief on interesting places to read or challenging Library stereotypes and the winning exhibits are on display in Bracknell Library, and the images are being used in the Library Services' social media campaigns.
<input checked="" type="checkbox"/> 6.02.03 Develop the offer in Libraries to support the Adults and Children's agendas	In Progress	31/03/2023	85%	★	The Library Service has undertaken the following to support both Adults' and Children's Services agendas: Delivering books to the housebound and clinically vulnerable through the Home Library Service in order to combat social isolation. 25 tablets were loaned to people with dementia and their carers, working closely with the BFC Dementia Services Coordinator. These tablets are now available to loan to the general public to assist with developing their digital skills and to combat digital exclusion. Organising a large programme of physical and 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 are signposting their clients to Library events, and promoting the Libraries' collections of "Reading Well" self-help books. There is now also a special collection of "Reading Well for teens" books to support young people with mental health issues. 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. Working with the DWP and BFC's Financial Hardship Team to provide support for the unemployed, providing free access to PCs, printers and scanners, staff assistance to access job listings and help with ICT queries, access to online training and materials relating to employment, and free advice and training sessions provided by BEEP, Adviza and Northern training Solutions in Bracknell Library. Providing assistance and signposting for anyone applying for Universal Credit and Benefits' applications, and Government Services. Enrolling eligible customers for disability bus passes. Offering 6 Libraries as Community Winter (warm) hubs, where anyone struggling with financial hardship can come to keep warm, have free refreshments and take part in free activities and obtain advice on winter wellness and dealing with financial hardship. Increasing the collections of books to support debt management, eating well for less and recycling ideas.
<input checked="" type="checkbox"/> 6.02.04 Collaboration and Community Hub at Time Square	Completed	30/09/2022	100%	✔	The project is now complete and has been handed over to business as usual.
<input checked="" type="checkbox"/> 6.03.02 Addressing Hate Crime	In Progress	31/03/2023	75%	★	BFC Community Safety continues to monitor and review all hate crime weekly. TVP review all incidents, occurrences and crime with a hate crime marker at their Daily Management meeting for identification of trends, repeat victims/perpetrators, hot spots and the appropriateness of their response. There have been no repeat victims or perpetrators during August. There is no change in the current landscape, almost all of reported hate crime is a characteristic of a different incident, i.e. on-going neighbour dispute, family dispute or other crime/disorder. There is a slight increase in the number of occurrences with a hate flag attributed to it, compared to previous years. However, there is still no evidence of any group or community being targeted because of who they are.
<input checked="" type="checkbox"/> 6.03.06 Develop harm in the community strategy	In Progress	31/03/2023	60%	★	This is a Pan Berkshire strategy and progress is on track. During the progression period we do have a local BFC strategy which is overseen by a local strategic multi agency group.

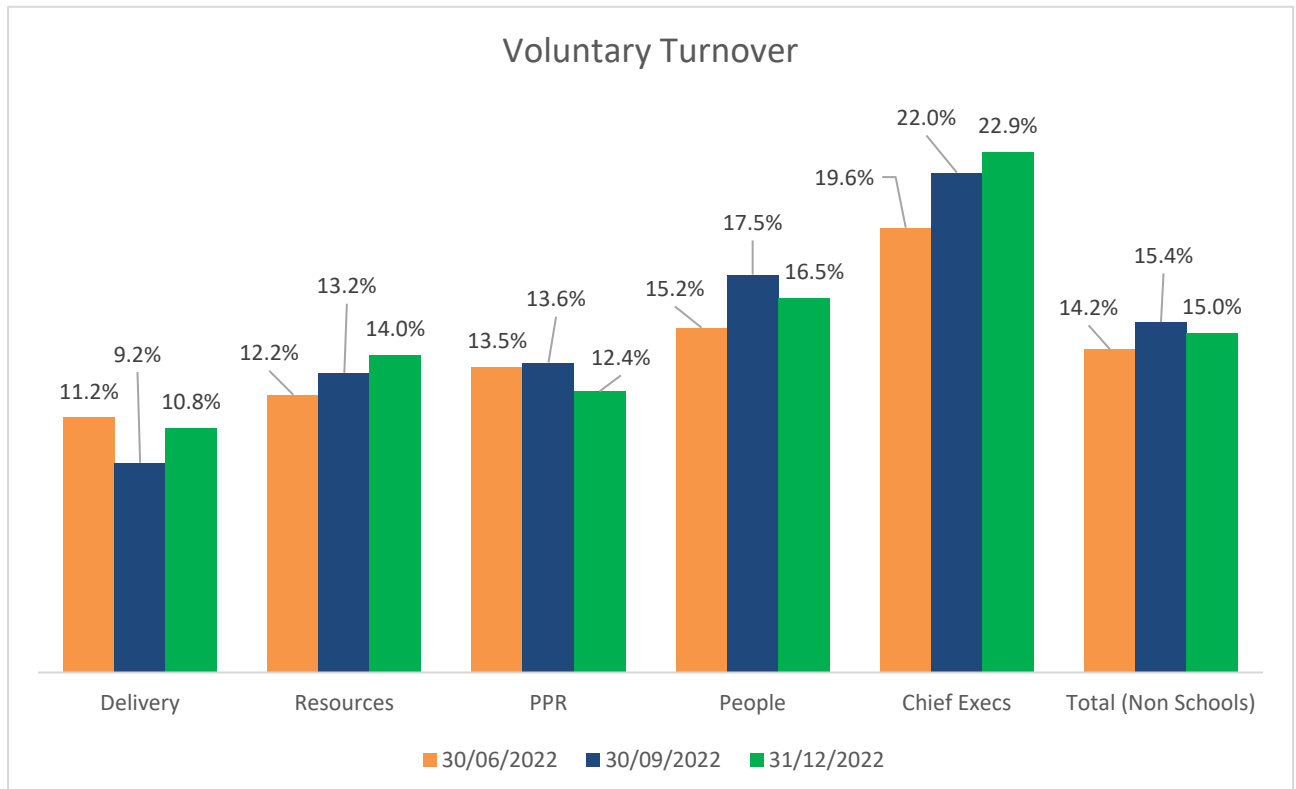
✓ 6.03.07 Review the Community Safety Partnership Priorities	Completed	30/06/2022	100%	★	The annual review of the priorities is now complete after a partner and public consultation. The Community Safety Partnership (CSP) Steering Group will monitor progress at each quarterly meeting. The 3 key focus areas for 2022/23 are: Tackle exploitation and serious violence across all ages Reduce town centre anti-social behaviour and crime Reduce harm caused by domestic abuse: -Management of perpetrators and enforcement -Delivery of the safe accommodation action plan The CSP will continue to monitor and respond to borough-wide crime and ASB hotspots, burglary and vehicle crime
✓ 6.03.08 Develop Domestic Abuse Strategy	Completed	31/03/2023	100%	★	The DA Strategy was adopted by the Executive on 15 November 2022 thus completing the Bracknell Forest Council approval process. It is due for review on 1 April 2024
✓ 6.03.09 Develop a Serious Violence and Exploitation Strategy and Delivery Plan	In Progress	31/03/2023	75%	★	A strategic assessment of serious violence and exploitation in Bracknell Forest has been commissioned to be taken place in January 2023 - March 2023 and this will inform a strategy
✓ 6.04.01 South Hill Park Development	In Progress	31/03/2023	70%	★	Colleagues from South Hill Park Arts Trust will be involved in the development of the Arts, Heritage and Culture Strategy. The Trust will have a key role to play in the delivery of the action plan resulting from the Strategy.
✓ 6.07.01 Owned and leased properties for Homelessness	In Progress	31/03/2023	65%	★	High-level feasibility has been completed to create 7 additional units for Homeless families and which is currently considered by the Planners for the proposed development.
✓ 6.08.01 Affordable housing planning policy	In Progress	31/03/2023	85%	★	Existing affordable housing policy continues to be implemented. Updated affordable housing policy is part of the emerging local plan which is currently at examination with Stage 2 hearings scheduled for October 2022. Its implementation will commence on adoption of the new local plan.
✓ 6.08.03 Develop a new Housing Strategy	In Progress	31/03/2023	98%	★	The strategy has been completed and submitted for final approval by Executive on 24 January
✓ 6.09.02 Develop new allocations policy for all live cases	In Progress	31/03/2023	10%	●	A new policy project plan is now in place. Anticipated implementation date Feb/March 2024.
✓ 6.10.02 Cultural Festival	In Progress	31/03/2023	50%	★	Initial discussions have taken place with the Town Centre Events and Marketing Officer regarding the possibility of hosting a Culture and Community Day in the town centre.
✓ 6.10.04 Community groups supporting the half marathon	In Progress	31/03/2023	60%	★	Further meetings have taken place this quarter. The race entry is now live and plans are progressing for the inclusive event on the Saturday.
✓ 6.10.07 Cultural events in Bracknell Town Centre	In Progress	31/03/2023	40%	★	All events completed on target with outputs achieved.
✓ 6.10.08 Support the integration of Ukrainians who arrive in the borough	In Progress	31/03/2023	75%	★	The council continues to work with partner agencies and the voluntary, community and faith sector to support Ukrainian guests, their hosts and the existing Ukrainian community. This support has included ongoing engagement and supporting local events, working closely with the Lexicon and key partners to support Vsi Razom community group to open a community hub at Princess Square and launching a one-off grant fund to help meet the immediate and medium-term community integration needs of Ukrainian guests across the borough.
✓ 7.019 Community Cohesion and Engagement Partnership	In Progress	31/03/2023	75%	★	The partnership has continued to meet quarterly and considered a range of community issues. The partnership met last on the Tuesday 20 September 2022.
✓ 7.025 Prevent Action Plan and Equality Scheme	In Progress	31/03/2023	75%	★	The Prevent Steering Group continues to meet quarterly, last meeting on the 8th September to review the delivery of the Bracknell Forest Prevent Steering Group's action plan and the Local Authority Self-Assessment for 2022. Publishing of the Government's Prevent review is imminent and an executive summary will be reviewed by the group.

Quarterly Indicators	31/12/2022			
	Last Quarter	This Quarter	Current Target	RAG
L185 Overall crime	1,883	1,928		n/a
L406 Number of visits to libraries	135,266	200,223	87,500	★
L421 Number of community events held in libraries	685	1,144	538	★
L422 Number of educational events held in libraries	204	360	200	★
L424 Number of cases resolved by the partnership problem-solving groups	8	9		n/a
L425 % of homelessness preventions		70%	58%	★

Section 4: Corporate Health

a) Summary of People

Staff Voluntary Turnover

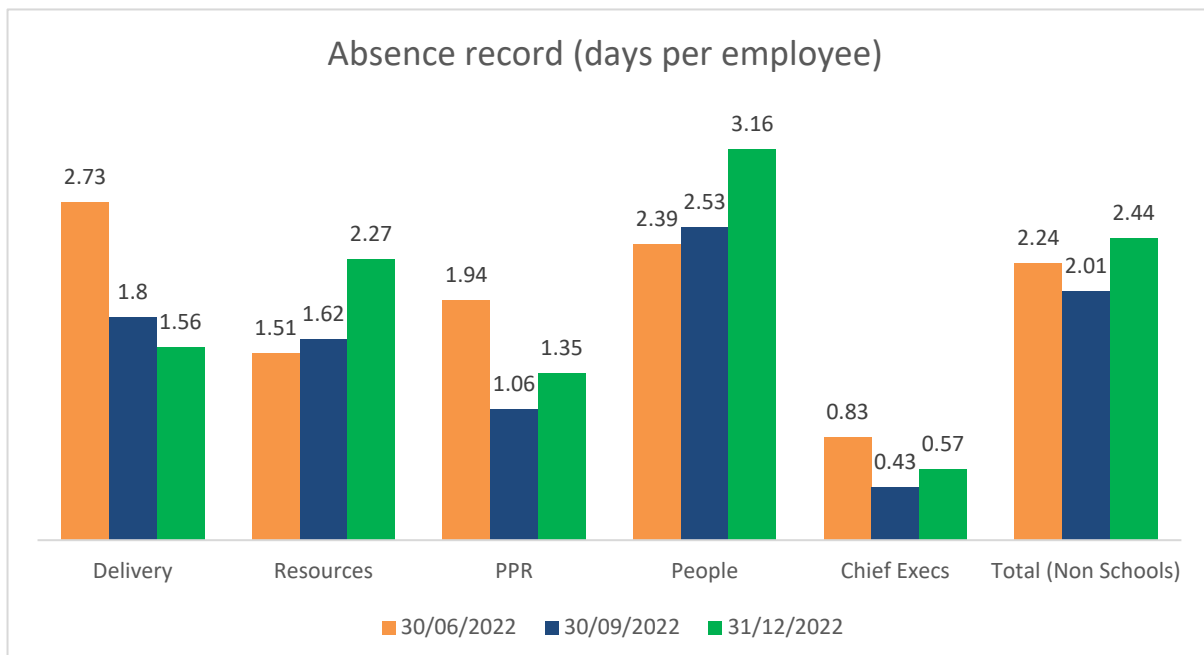


Comparator data	%
Total voluntary turnover for BFC, 21/22:	13.83%
Average voluntary turnover rate UK public sector 2021:	8.8%
Average Local Government England voluntary turnover 2020:	10%

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

Staff Sickness

Department	Quarter 3 22-23 (days per employee)
People	3.16
Delivery	1.56
PPR	1.35
Resources	2.27
Chief Executive's Office	0.57
Total staff sickness excluding maintained schools	2.44



Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council (Non-Schools) 21/22	6.94
Public Sector employees 2021	6.4

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

People

Absence this quarter has risen by approximately 25% since last quarter. In the last quarter, it was 2.53 days per employee and it has increased to 3.16 now.

Long term sickness however now only equates to 52% of the absence whereas last quarter this figure was 67% therefore the number of short-term absences is on the increase. There were 27 people off long-term sick during the quarter of which there are still 13 absent.

Delivery

Absence has reduced by approximately 15% since the last quarter. Long term sickness equates to 17% of the absence this quarter which is significantly lower than last quarter.

Resources

Absence in Q3 has risen by about 40% since last quarter. Long term sickness now equates to 54% of the absence and will account for a lot of the increase. There are two members of staff on long term sickness, both are still absent.

Covid-19 equates to approximately 6% of the total absence which is lower than last quarters figure of 14%.

Place, Planning and Regeneration

Absence has risen by approximately 27% since last quarter. Long term sickness equates to 34% of the total absence which explains some of the increase. There were two members of staff on long term sick during the quarter one of which has returned to work.

Chief Executive's Office

Absence levels this quarter are very similar to those of quarter two. Covid-19 relates to just over 50% of the absence which is a reduction on last quarter.

There was no long-term sickness this quarter.

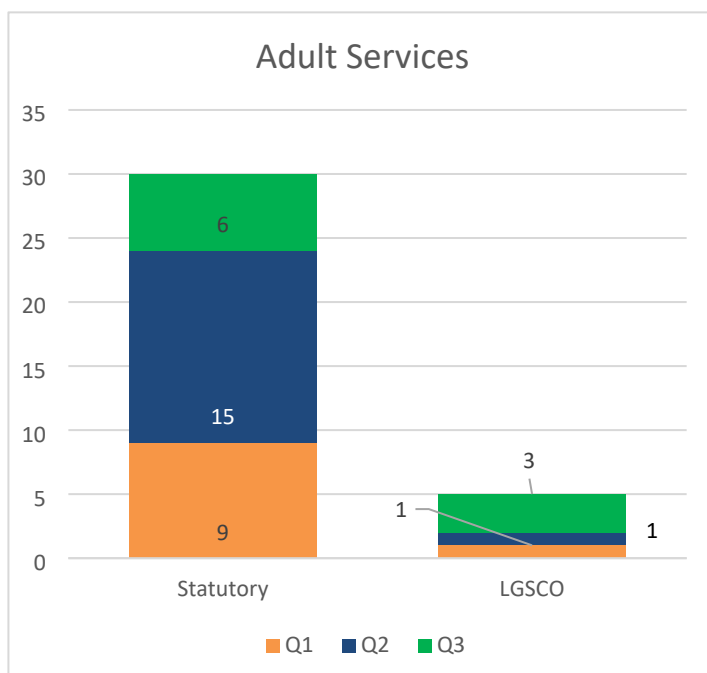
b) Summary of Complaints

Note: Stage 1 complaints are now included for all departments. This is a positive step which may reveal inconsistencies in how stage 1 complaints are handled across departments. If necessary, this data will provide a basis for future work on consistency.

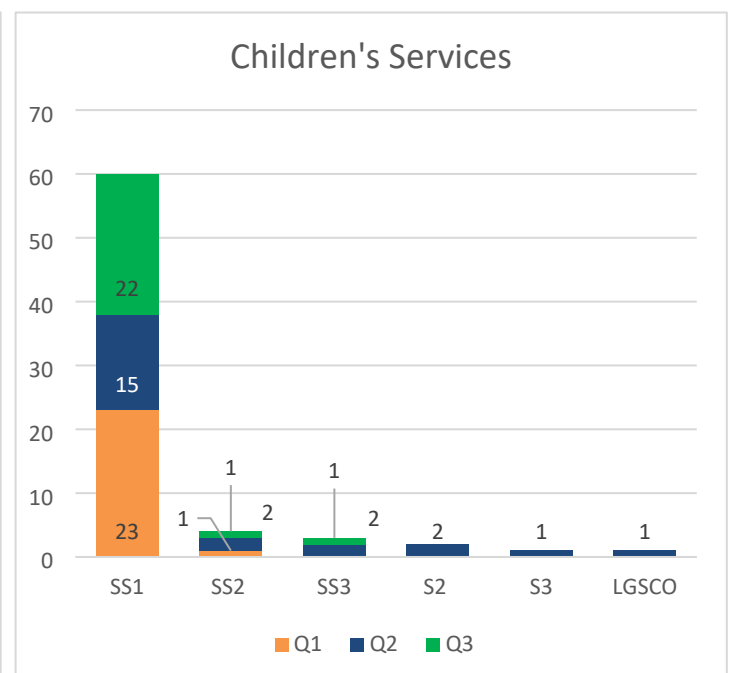
The Chief Executive's Office is not included within the complaints reporting due to the minimal frequency of complaints received.

Key –

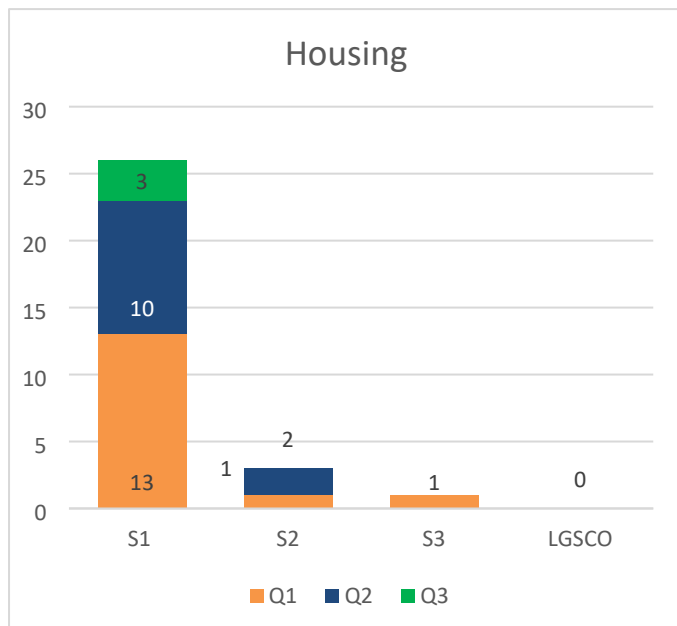
Q1 – Quarter one	Q2 – Quarter two	YTD – Year to Date
SS1 – Statutory stage one	SS2 – Statutory stage two	SS3 – Statutory Stage three
S1 – Stage one	S2- Stage two	S3 – Stage three
LGSCO - Local Government Ombudsman and Social Care Ombudsman		



- Total YTD – 35
- Fully upheld – 3
- In Progress – 3
- Not upheld – 13
- Partially upheld- 11

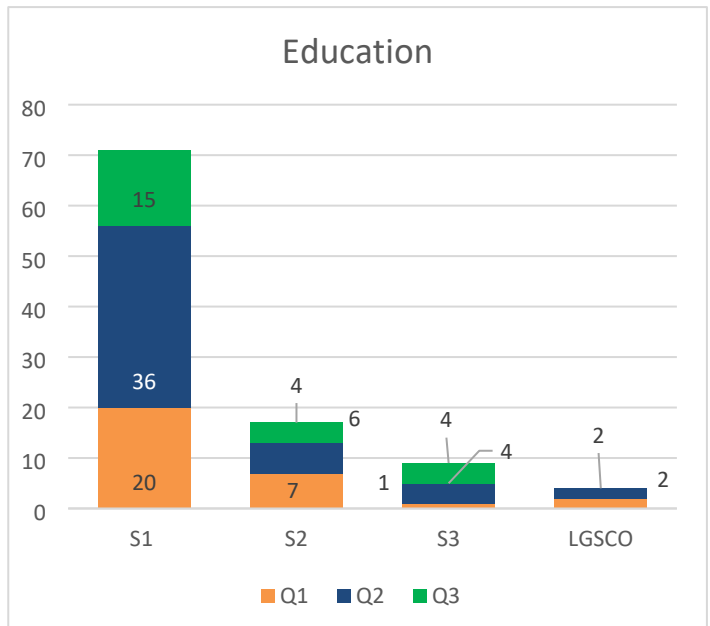


- Total YTD – 61
- No investigation - 2
- In Progress – 4
- Not upheld – 25
- No finding – 2
- Partially upheld – 32
- Onto next stage – 3
- From previous quarter - 1

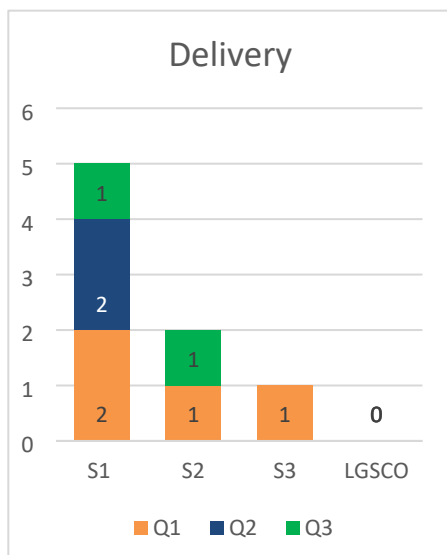


- Total YTD – 30
- Not upheld – 19
- In progress – 1
- Partially upheld – 6
- No finding – 1

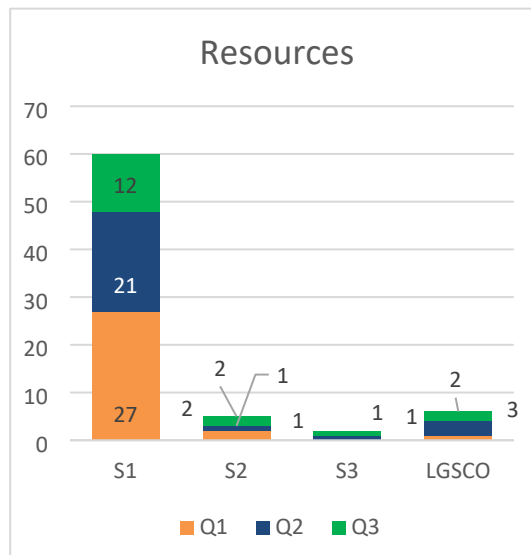
Onto next stage – 3



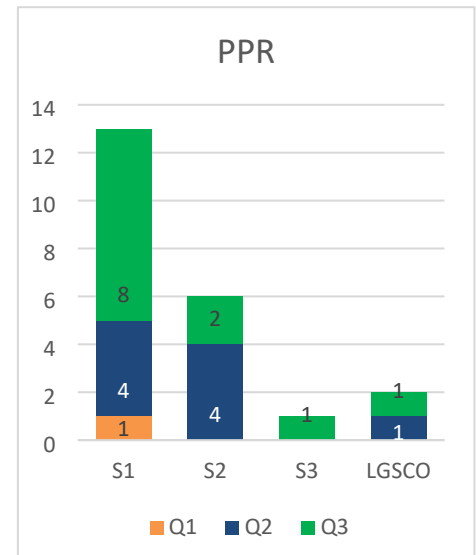
- Total YTD – 75
- Fully upheld – 26
- Not upheld – 17
- Partially upheld – 25
- Onto next stage – 15
- From previous year/ quarter - 9



- Total YTD - 5
- Not upheld – 2
- In progress – 2
- Partially upheld – 1
- Onto next stage - 2



- Total YTD – 64
- Not upheld – 58
- In progress – 7
- No investigation - 4
- Onto next stage – 7



- Total YTD – 15
- Full upheld – 3
- In progress – 2
- Not upheld – 4
- Partially upheld – 5

- Premature complaint - 1

- No finding – 1
- Onto next stage – 7

c) Strategic Risks and Audits -

The council's Strategic Risk Register was reviewed and updated by the Strategic Risk Management Group and the Corporate Management Team on 10 November 2022 and 11 January 2023 respectively. The key changes made to the register were to:

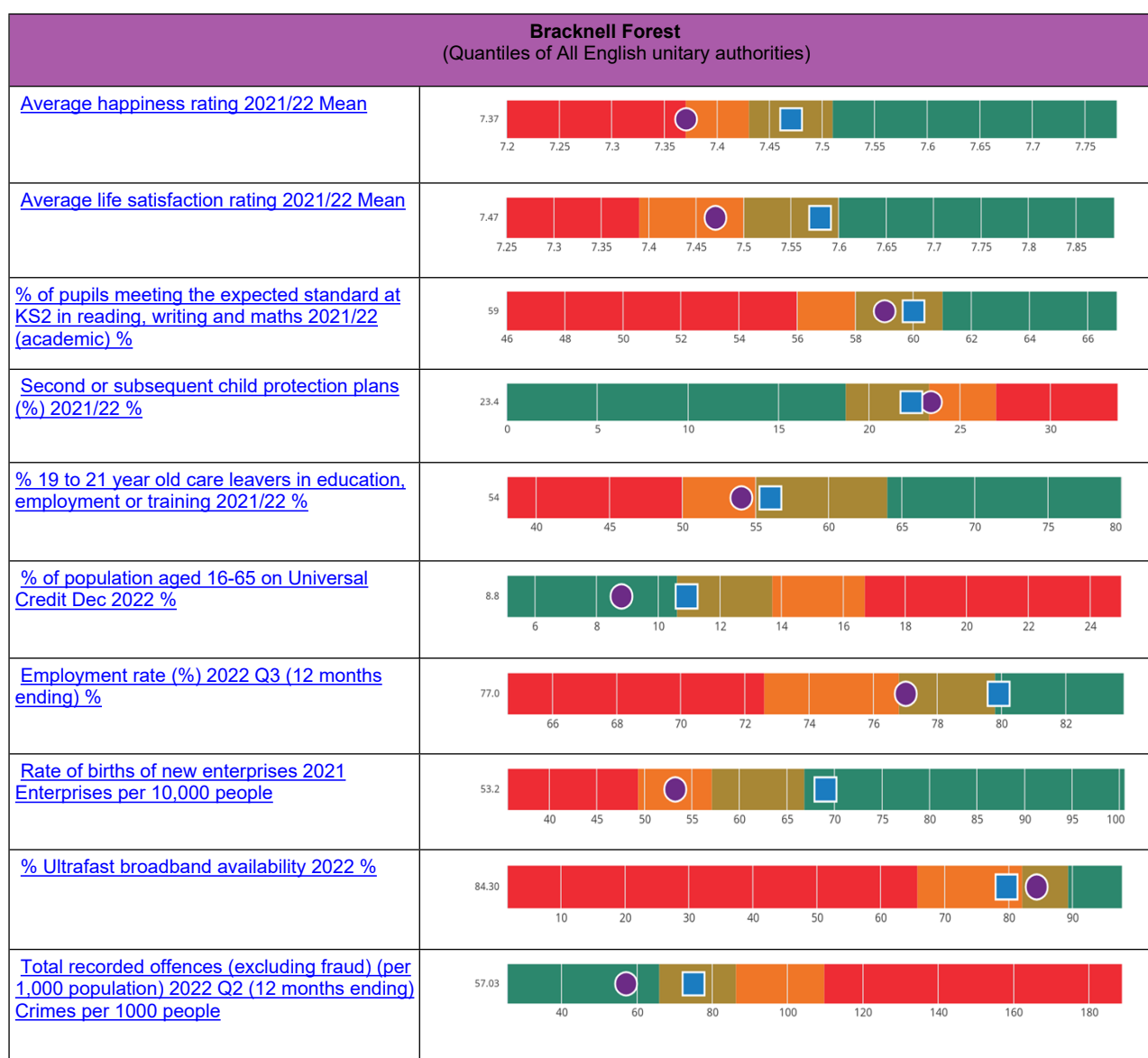
- Remove the Covid risk as this is now managed under business as usual; and
- Add a risk on climate change.

A number of internal audit reports were issued with high priority recommendations during quarter three. A summary of the key points coming out of these audits was included in the Head of Audit and Risk Management's to the Governance and Audit Committee on 25 January 2023.

Section 5: Community Health

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

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



Mean for Bracknell Forest CIPFA nearest neighbours



Bracknell Forest Council