



COUNCIL PLAN OVERVIEW REPORT






Q4 2022 - 23
January – March 2023

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 |

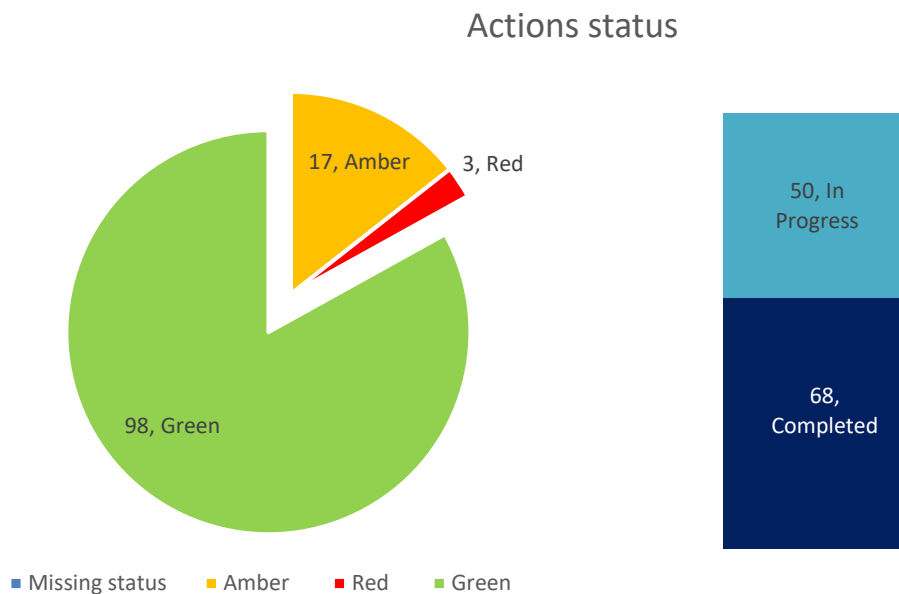
Section 1: Chief Executive's Commentary

1 Introduction

1.1 This report sets out an overview of the council's performance for the fourth quarter of 2022/23 (January - March 2023). 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 is 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 fourth quarterly report of the 2022/23 financial year and at the end of the fourth quarter progress showed:

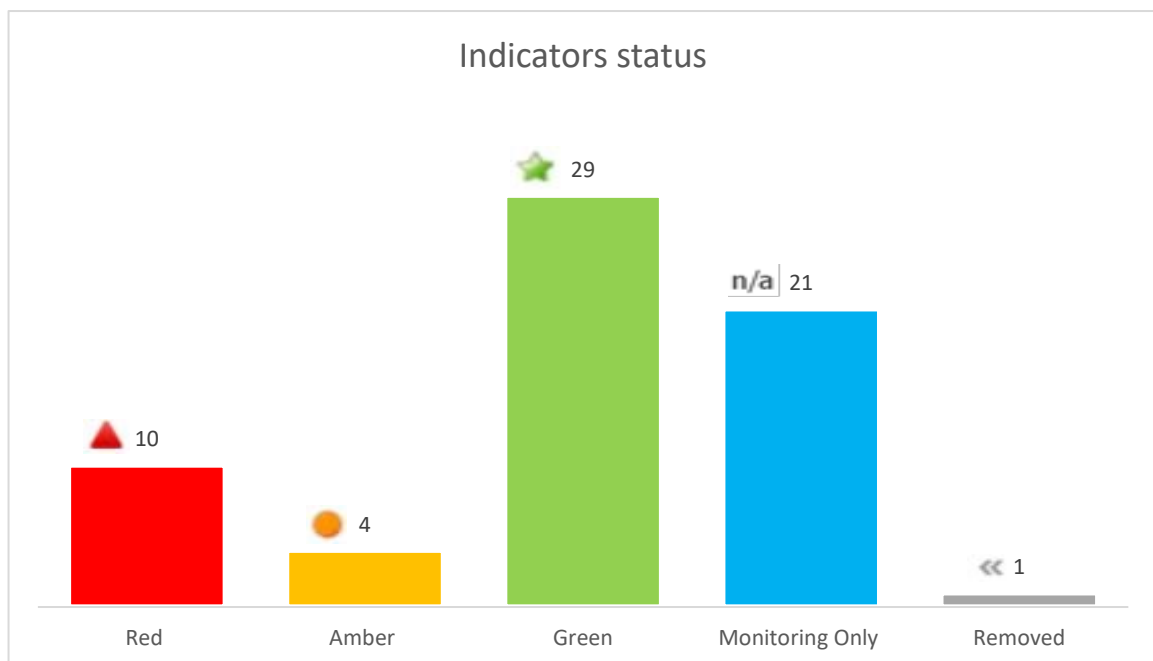
- 98 actions (83%) are green (68 completed, 30 in progress)
- 17 actions (14%) are amber (17 in progress)
- 3 actions (3%) are red (3 in progress)



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 Q4, there were 65 indicators presented. The status for the key indicators in the Council Plan in the fourth quarter is:

- 29 (45%) green
- 4 (6%) amber
- 10 (15%) red

21 indicators (32%) 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. 1 (2%) indicator was removed as this data is not recorded as part of the Children's Social Care scorecard.



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

2. Overview of Q4 and what went especially well



The council successfully distributed financial support through the government's two energy schemes, processing over a thousand applications in first five weeks.



The Local Plan Examination concluded that plans were sound and compliant, for development over the next 15 years.



The borough was ranked third in England for school performance seeing all the schools rated good or outstanding.



More than £100,000 of additional income has been accessed by residents through the council's benefits uptake campaigns.



Digital Services received a silver award in iESE Public Sector Transformation Awards, for Efficiency and Effectiveness.



A new gift shop and reception area was installed at Coral Reef.



An unannounced three-week thematic review of Alternative Provision was completed in March 2023.



The Mayor held the first ever dual faith Christian and Hindu civic service.

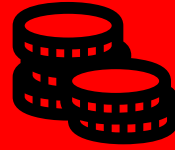


The Joint Central and Eastern Berkshire Minerals and Waste Plan was formally adopted.

What are the challenges we are working to address?



Staff retention and recruitment remains an issue, including in specific services such as Special Education Needs and Disability.



Budget pressures will continue to impact the council's work in upcoming year.



There has been reduced performance from Early Years providers, reflecting the increased pressure on services.



Service delivery at Heathlands, dementia care service, continues to be a challenge, the council is working closely to support the provider.

Susan Halliwell
Chief Executive

Section 2: Budget Position

REVENUE BUDGET MONITORING

The provisional end of year position for the general fund indicates an underspend of -£0.506m. This position reflects the use of the general contingency to fund the additional cost of the pay award rather than the inflation reserve, and further allocations from the contingency to support car parking income and additional costs within the people directorate that were approved by the Executive in October. Further details of individual variances are outlined in each department's Quarterly Service Report (QSR). This net under spend comprises the following significant variances:

The most significant variances that have been reported over the year are listed below:

Central

- A net under-recovery of income in planning, in particular development management (£0.154m), and in building control (£0.160m).
- An overspend on reactive maintenance (£0.321m), particularly on street Lighting, gully cleaning and patching.
- The total income was below budget (£0.125m) and contract maintenance costs overspent (£0.029m) within the traffic service.
- An overspend within revenue services where costs recovered for council tax and business rates were below the income budget (£0.095m) and ICT related budgets overspent by (£0.022m).
- A net overspend at The Look Out (£0.126m), mainly relating to catering, and within parks and countryside from additional tree works (£0.051m).

Delivery

- An overspend on ICT projects (£1.003m) partly offset by savings in other budget areas, in particular equipment rental and repairs and supplies and services (-£0.211m).
- An overspend on Home to School Transport due to increased demand (£0.148m).
- The income generated by investment properties exceeded the budget (-£0.093m) and refunds led to an underspend on Business Rates (-£0.120m). These were partly offset by overspends on repairs and maintenance (£0.073m) and an overspend on Property Services (£0.052m).
- Additional income generated within Legal Services (-£0.092m) and within Registration of Births Deaths & Marriages (-£0.085m).
- Within Waste Management underspends on waste disposal (-£0.481m), the brown bin service (-£0.074m) and household collections (£-0.060m) were partly offset by an overspend on waste collection recycling (£0.172m) due to additional contract costs.
- Income received on the leisure contract relating to the repayment of Covid-19 financial support (-£0.102m).
- An overachievement of income (-£0.245m) and contracted services underspends (-£0.048m) at the cemetery and crematorium partly offset by operational overspends (£0.102m).
- A net underspend on street cleansing (-£0.063m) and overspends on grounds maintenance works within Environmental Services (£0.053m).

People

- The management team has experienced vacancies, including in the support team and other specialist roles (-£0.114m).
- An overspend on staffing within Education and Learning (£0.674m) partly offset by related additional income (£0.241m), primarily relating to the Special Education Needs Team. Additional legal and specialist support (£0.173m) and specialist pupil transport costs (£0.094m) were partly offset by a range of under spends, most notably delays in arranging new service deliver contracts (-£0.192m) and reduced spend on former teachers' pensions (-£0.092m).
- A net underspend on Children's Social Care (-£1.971m). Care and accommodation costs for Children Looked After underspent (-£2.231m) due to reduced numbers and average costs being lower than expected. This has been achieved partly through improved support packages before a placement is made, including fostering services (+£0.438m). Other significant variances occurred on Childcare Solicitors (£0.194m), and Unaccompanied Asylum Seekers (-£0.290m).
- An overspend on care packages within adult social care, primarily due to an increase in the number and cost of clients (£1.351m), in particular relating to nursing and residential placements. This was partly offset by underspends at Waymead, the in-house respite service (-£0.065m), additional Better Care Funding (-£0.360m), staff vacancies (-£0.275m) and reduced equipment spend (-£0.045m).
- Within Mental Health and Out of Hours, care packages overspent (£1.513m) due to an increase in both numbers and the complexity of needs. Staffing costs also overspent due to reliance on agency staff (£0.148m). These costs were partly offset by additional income at Forestcare (-£0.140m) and an increase in the contribution from the Better Care Fund (-£0.250m).
- An underspend on Early Help and Communities (-£0.763m). The main elements were underspends within Early Help, primarily relating to staffing (£-0.182m), the Youth Service (-£0.149m), Housing Options (-£0.126m) and Housing Welfare & Benefits (-£0.373m) partly relating to the receipt and usage of additional grant funding.

Non-Departmental / Council Wide

- A significant under spend on interest budgets (-£1.060m). Average cash balances have been substantially higher than expected, removing the need for any new borrowing in 2022/23. This has resulted from a combination of slippage on the capital programme and positive cashflows from grants being received pending their allocation. The increase in interest rates has also resulted in a higher return on investments.
- Higher than forecast capital receipts in 2021/22 and significant capital carry forwards into 2022/23 have created an under spend against the Minimum Revenue Provision (-£0.171m).
- Budgeted savings were not achieved on essential user car allowances (0.020m) and the budget for employers' pension contributions relating to prior year deficits was insufficient due to two schools becoming academies during the year (£0.039m).
- Other under spends primarily relating to pension recharges and joint arrangements, and the provision for bad debts and write offs (-£0.033m).

The final accounts will be presented to the Governance and Audit Committee once the external audit is complete. A full review of all the variances arising in 2022/23 will be undertaken so that any variances that have an impact in 2023/24 and beyond can be identified and built into the Council's medium term financial plans.

The General Reserves balance at 31st March 2023 was £11.077m.

Section 3: Strategic Themes

The actions and indicators contained within this report are agreed annually as part of the service planning process. However, there are some occasional in year changes required.

This quarter the following two indicators have been added.

- L206 - Number of new EHCPs issued per quarter
- L205 - Percentage of EHCPs issued within 20-week statutory timeframe per quarter

The following indicator was removed.

- L411 – number care proceedings per 10,000 children was removed as this data is not recorded as part of the Children’s Social Care scorecard.

During the quarter four period, many of the actions were completed. Most due dates are set at 31 March 2023 reflecting the end of the current plan period, it does not reflect that the action should be completed. Some actions will continue to be part of the 2023 Service Plans and therefore included in the next performance report.

Value for money

| Action | 31/03/2023 | | | | |
|--|-------------|---------------------|------------|--------|--|
| | 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 | 83% | 31/05/2023 | ★ | The variances reported by directorates indicate expenditure below the approved budget in the Best Case scenario (-£0.979m) and the Worst Case scenario (-£0.439m), after taking into account the use of the Inflation Reserve (£1.5m) to help meet the final pay award and the balance on the Corporate Contingency (£2.093m). This is a deterioration of £0.203m Best Case and £0.035m Worst Case compared to last month. |
| <input checked="" type="checkbox"/> 1.01.05 Delivery of the transformation programme | Completed | 100% | 31/03/2023 | ★ | On track to deliver the current portfolio of projects. CMT has been working on the development of a new change programme with managers across the organisation in Q4 aligned to the development of the new council plan. This work will inform engagement with Councillors following the election in Q1 and Q2 23/24. |
| <input checked="" type="checkbox"/> 1.01.07 Delivery of Business Change Savings | In Progress | 70% | 31/05/2023 | ▲ | Business change savings relating to the Look Out Phase 2, Asset Management and Heathlands will not be fully achieved. |
| <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 | 75% | 31/03/2023 | ★ | The recruitment and retention project in Social Care has resulted with 5 agency staff transferring to permanent posts within the Council. The staff churn has also reduced during the quarter. A full analysis on the impact on the recruitment activities is currently being undertaken. The model incorporated for this recruitment project is being used in other areas where recruitment has been a challenge - the impact of this will be known in Q1. The results of the staff engagement survey are being reviewed and considered through the departmental management teams and CMT. An action plan to address areas for focus/ improvement will follow. The work on the revised leadership and management development programme has been concluded and this will be rolled out from April. |
| <input checked="" type="checkbox"/> 1.02.06 Develop Recruitment and Retention Strategy | In Progress | 60% | 31/03/2023 | ★ | The blueprint used for the social care recruitment project is being used across other service areas. In one area which has traditionally been challenging for recruitment, a new career graded post has been designed which it is hoped will provide a greater number of potential candidates. |

| | | | | | |
|---|-------------|------|------------|---|---|
| <input checked="" type="checkbox"/> 1.02.10 Move services online and via self-service | In Progress | 80% | 31/03/2023 | ★ | The project to develop a Blue Badge service in Liberty Create is still underway and. A process for this has been developed by Netcall but further work is required to complete it. The target date for go live is the end of May 23. Work on building a Complaints service will commence from the end of May 23. A Freedom of Information module has been downloaded from the Netcall App Share and and is currently being reviewed to find out if it can be implemented as a new service. Work to develop a Chatbot to assist with answering customer enquiries on the public website is currently underway. The Digital Services team have received training on Liberty Connect and will now work with Customer Services and service teams to develop the chatbot. |
| <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 | 70% | 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 | 75% | 04/09/2023 | ★ | Plan to completed following Council Plan |
| <input checked="" type="checkbox"/> 1.03.03 Review of Council's Commercial Property Assets | Completed | 100% | 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 | Completed | 100% | 31/03/2023 | ★ | The works are progressing well and currently on schedule to hand over the first phase of works at the end of July 2023 |
| <input checked="" type="checkbox"/> 1.04.04 To work in partnership with other public authorities in Berkshire for the One Public Estate | Completed | 100% | 31/03/2023 | ★ | Property continues to work with the OPE and recently secured £600k of grant funding to upgrade the lighting at a car park. |
| <input checked="" type="checkbox"/> 1.04.05 To develop and work on the council's Asset Management Plan | Completed | 100% | 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. |
| <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 | 31/03/2023 | | | |
|---|--------------|--------------|----------------|-----|
| | Last Quarter | This Quarter | Current Target | RAG |
| > L051 % of council tax collected | 81.9% | 97.2% | 98.0% | ★ |
| > L053 % of Business Rates collected in year | 83.6% | 100.0% | 98.0% | ★ |
| L220 Number of ICT Helpdesk Calls | 5,222 | 5,902 | | n/a |
| > L221 Satisfaction with Customer Services | 82.1% | 74.5% | 85.0% | ● |
| L257 Number of complaints received | 91 | 131 | | n/a |
| L391 % of vacant posts temporarily filled with agency staff | 28% | 33% | 30% | ★ |
| L392 % of agency workers council wide | 8% | 9% | 5% | ● |
| L395 Number of self-service transactions processed via customer account | 16,723 | 18,306 | 20,000 | ▲ |
| L397 % of IT estate delivered from cloud | 98% | 98% | 80% | ★ |
| L444 Number of Facebook followers for Public Health | 22 | 15 | | n/a |
| L445 Number of users accessing Thrive! | 396 | 503 | 200 | ★ |
| > L261 Level of staff sickness absence | 2.47 | 2.56 | | n/a |
| > L262 Level of voluntary staff turnover | 3.38% | 2.49% | | n/a |

| Annual Indicators | 31/03/2023 | | | |
|--|------------|-----------|--------|-----|
| | Last Year | This Year | Target | RAG |
| > L250 Band D council tax position amongst all English unitary authorities | 8% | 8% | 10% | ★ |
| L398 Library Service Customer Satisfaction | 79% | 81% | 85% | ★ |

Economic resilience

| Action | 31/03/2023 | | | | |
|---|-------------|------------|---------------------|--------|---|
| | 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% | | The Local Plan is now at the post-hearing main modifications stage after which period of public consultation on the proposed final changes will be required. As noted previously, work on the SPD cannot commence until there is sufficient certainty about the final modifications to the policies in the Plan. With adoption of the plan now expected to be early new year, it is anticipated that work on the SPD will commence later this year. |
| <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% | | The Developer is reviewing construction tenders to determine delivery programme. |
| <input checked="" type="checkbox"/> 2.02.03 Develop an Arts, Heritage and Culture Strategy | In Progress | 01/09/2023 | 30% | | Specialist Arts & Culture consultants (D-P-Q) are now recruited to the project. The project is in the consultation phase where an agreed list of stakeholders are being consulted on current Arts, Heritage & Culture provision within the borough. |
| <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 | 39% | | Progress to the objective has continued. However, the next steps in the project are dependent on the progress of the deck project. This is currently in the procurement stage with BRP. Once the deck project progresses, then this project can move to its next milestone. |
| <input checked="" type="checkbox"/> 2.02.05 Town Centre Masterplanning | In Progress | 31/03/2023 | 50% | | 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 | Completed | 31/03/2023 | 100% | | JV Business Plan agreed Executive 21/3/23 |
| <input checked="" type="checkbox"/> 2.02.07 Developments at Coopers Hill, Market Street and Central Depot | Completed | 31/03/2023 | 100% | | Coopers Hill first home completed April 2023 - build on programme Depot (surplus land) Exclusivity with the JV until November 2023 Market Street sewer move commenced January 2023, piling due to commence April 2023 - build on programme |
| <input checked="" type="checkbox"/> 2.04.02 Support the Economic Skills and Development Partnership | Completed | 31/03/2023 | 100% | | ESDP work programme is now updated. UKSPF investment plan is confirmed. This is to be delivered over the next two years. |
| <input checked="" type="checkbox"/> 2.04.03 Support for Local Economy | In Progress | 31/03/2023 | 80% | | A consultancy has been commissioned to work with the Council to prepare a new economic strategy for the borough's economy 2023-2033. This will involve extensive public and stakeholder engagement with the aim of adopting the strategy and delivery plan in the Autumn. |
| <input checked="" type="checkbox"/> 2.04.04 Promote and support the Bracknell Business Improvement District (BID) | In Progress | 31/03/2023 | 80% | | 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% | | Contacts made with major employers to share insights to help the council deliver support and to shape the proposed economic strategy. This engagement will be ongoing. |
| <input checked="" type="checkbox"/> 2.07.05 Highway improvements for sustainable travel | Completed | 31/03/2023 | 100% | | 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 |
| <input checked="" type="checkbox"/> 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. |

| | | | | | |
|---|-------------|------------|------|---|---|
| <input checked="" type="checkbox"/> 2.07.07 Grants for transport and infrastructure | In Progress | 31/03/2023 | 90% | ★ | 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 substantially complete. |
| <input checked="" type="checkbox"/> 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. |
| <input checked="" type="checkbox"/> 2.08.03 Completion of S106 planning agreements | Completed | 31/03/2023 | 100% | ✔ | There have been slightly fewer S106s completed within this period but still within the average |

| Quarterly Indicators | 31/03/2023 | | | |
|--|--------------|--------------|----------------|-----|
| | Last Quarter | This Quarter | Current Target | RAG |
| L268 % of working age people who are unemployed | 2.8% | 2.8% | | n/a |
| L269 % of working age population in employment | 77.4% | 79.9% | | n/a |
| L271 % of borough covered by superfast broadband | 98.6% | 98.6% | 99.0% | ★ |
| L442 Vacancies on school governing boards | 19% | 17% | 18% | ★ |

| Annual Indicators | 31/03/2023 | | | |
|---|------------|-----------|--------|-----|
| | Last Year | This Year | Target | RAG |
| NI167 Average journey times per mile during the morning peak on A roads | 34.70 | 0.00 | | n/a |

Education and skills

| Action | 31/03/2023 | | | | |
|--|-------------|------------|---------------------|--------|---|
| | 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 | Completed | 31/03/2023 | 100% | ✔ | 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 | Completed | 31/03/2023 | 100% | ✔ | 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, an evaluation of pupil progress at the mid-term point in the year was undertaken, and a discussion regarding the school's approach to improving outcomes for disadvantaged pupils. Those schools of concern who are subject to a Standards Monitoring Board have been provided with additional support from the STEPs, and the vast majority are making good progress. |
| <input checked="" type="checkbox"/> 3.02.03 Promote best practice in schools | Completed | 31/03/2023 | 100% | ✔ | A wide range of strategies to promote best practice have been deployed over the spring term. There has been widespread brokerage of school-to-school support, providing expertise from other schools particularly in the EYFS and for SEND. New headteachers embarking on their first headships continue to be supported by 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, including specialist inputs from nationally recognised specialists. The UKLA/OU Teacher Reading Group, intended to share best practice in promoting Reading for Pleasure, launched this term. The SEND Peer Review Programme also began in February, as the first stage towards building a community of best practice in inclusion across the LA. |
| <input checked="" type="checkbox"/> 3.02.04 Retain good School Ofsted ratings | Completed | 31/03/2023 | 100% | ✔ | 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 | Completed | 31/03/2023 | 100% | ✔ | Significant progress has been made to shape the Sub Group work programme and to engage support for the proposed training skills Hub as part of the UK shared prosperity Fund. |
| <input checked="" type="checkbox"/> 3.04.03 Review Youth Provision and Commission Support | In Progress | 31/03/2023 | 65% | ★ | Youth specialist consultant started on 03.04.23 to commence the review. Currently working with commissioning to align external youth contracts to youth review timeline. Priority to understand our current internal and externally commissioned offer and then review all available data to be able to determine levels of need and demand. Youth review is a test project with Ideas Alliance to help us co-produce the future of our youth services. Consultant will attend key meetings and liaise with operational colleagues and management |
| <input checked="" type="checkbox"/> 3.04.04 Review Youth Justice Services | Completed | 31/03/2023 | 100% | ✔ | A review of the Youth Justice service has taken place, self assessing against the 'child first agenda' New KIPs developed for 23/24 Early Help are commissioning a review of youth services to inform the strategy and that will be the next stage of collaboration for adolescent services across Children's Services for the next performance year |
| <input checked="" type="checkbox"/> 3.05.01 Increase council entry level apprenticeships | Completed | 31/03/2023 | 100% | ✔ | Further work is being explored to identify further opportunities for apprenticeship roles. There are currently six roles in place. This includes examining opportunities for career grades in areas where recruitment has proved challenging. Work has commenced with schools to identify opportunities for schemes for teaching assistants and the teaching apprenticeship. |

| | | | | | |
|--|-------------|------------|------|---|---|
| <input checked="" type="checkbox"/> 3.05.02 Effectively use the apprenticeship levy | In Progress | 31/03/2023 | 70% | ★ | The levy spend is increasing gradually and apprenticeship opportunities are continuing to be sought. This is be used to support areas where recruitment is proving challenging where career graded roles are being established. |
| <input checked="" type="checkbox"/> 3.06.01 Support the efficacy of early years professionals | Completed | 31/03/2023 | 100% | ★ | The Spring EYFS Network Meeting was very well attended and provided the opportunity for leaders of EYFS to consider the recommendations from a number of recently published reviews from Ofsted. Discussions focused on the features of high quality curriculum and pedagogy as well as outcomes from the science subject report, which provided the opportunity for colleagues to reflect on the specific knowledge and vocabulary taught within 'Understanding the World' and considering if this is then effectively built upon within Year 1. Leaders agreed that ensuring subject leaders had a secure understanding of what the foundations of their subjects look like across EYFS, is an area for further development. EYFS Strategic Lead Practitioners have continued to offer bespoke support to a number of schools including advice and practical resources to support provision for pupils with Special Educational Needs. This has been welcomed and valued by partner schools. Colleagues have also reviewed the transition documentation to ensure that this provides all the most pertinent information to support an effective and smooth transition for children joining Nursery and Reception classes across Bracknell Forest in the autumn of 2023. |
| <input checked="" type="checkbox"/> 3.07.01 Support care leavers to access education, training or employment | Completed | 31/03/2023 | 100% | ★ | At the end of March 2023, 22 care leavers aged 19, 20 and 21 were NEET, 10 of whom are currently unable to access EET due to illness, disability or parenting responsibilities. Support continues to be offered through Elevate to our NEET care leavers through projects and collaboration with The John Lewis Partnership who are exploring work experience opportunities in their warehouse and other areas. The Princes Trust have programmes available throughout the year, the next one starting in May. Elevate additionally hosted an event in March that was open to care leavers. A panel to discuss care leavers is now a regular feature bring together the professionals to maintain focus on supporting each care leaver to be in a position to access education, employment or training. |
| <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 | Completed | 31/03/2023 | 100% | ★ | Inclusion has been a significant area of focus for the Standards and Effectiveness team. The SENDCo newsletter has had its second edition produced to support SENDCos with key information and signpost them to key CPD that is available to them, that can be used in school to enhance practice and provision for all pupils. The SENDCo Forum was again well attended again with 27 colleagues from across 24 Bracknell Forest schools joining. This forum focused on practice, including, a focus on mathematics, the ASCs programme, The Education Psychology service – providing details of the current service delivery as well as the focus in the Neurodiversity project, ELSA programme and Emotionally Based School Avoidance. The SEN Service delivered a detailed understanding of EOTAS (Educational other than at school). 94% of evaluations rated the forum was good or outstanding. The commissioned SEND Review programme has now started with 30 of our Bracknell Forest Schools taking part in the programme. The first Engagement Day took place in February and was delivered by the programme leaders – Katherine Walsh and Margaret Mulholland. Schools have been paired up and are currently undertaking their own school self- evaluation, identifying the strengths and areas of development for their provision, and will before the 19 June, worked with their partner schools to undertaken joint SEND Reviews in each other's schools and have written an agreed report for both schools. This will aid them in readiness for the next stage of the programme. The Standards team have also this term had a significant focus on high expectations for children identified as being disadvantaged. Sessions have been delivered to Headteachers, Governors and PPG leaders as well as bespoke discussions in Standards and Effectiveness visits, reflecting on good practice. |
| <input checked="" type="checkbox"/> 3.08.02 Support transition to next stage of learning | Completed | 31/03/2023 | 100% | ★ | The transition working party met during the spring term. Three primary-secondary school pairs have created action plans for transition initiatives to be implemented across the summer term, drawing on best practice and research and focusing on curriculum continuity. A consistent template for sharing information between primary and secondary schools has been agreed for use 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 | 31/03/2023 | | | |
|---|--------------|--------------|----------------|-----|
| | Last Quarter | This Quarter | Current Target | RAG |
| L205 % of EHCPs issued within 20 week statutory timeframe : Education and skills | | 25% | 50% | |
| L206 Number of new EHCPs issued : Education and skills | | 60 | 0 | n/a |
| L394 % of staff that have undertaken apprenticeship training : Education and skills | 2.5% | 3.3% | 2.8% | |
| L402 % of care leavers aged 19-21 years who are NEET : Education and skills | 32% | 36% | 25% | |
| L403 % of care leavers aged 19-21 years who are in touch with LA : Education and skills | 86% | 89% | 89% | |
| > L139 % of schools rated good or better : Schools | 97% | 100% | 95% | |
| > L139 % of schools rated good or better : Maintained Primary Schools | 95% | 100% | 92% | |
| > 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% | |

| Annual Indicators | 31/03/2023 | | | |
|--|------------|-----------|----------------|-----|
| | Last Year | This Year | Current Target | RAG |
| L393 Number of entry level apprentice's council wide | 1 | 9 | 8 | |

Caring for you and your family

| Action | 31/03/2023 | | | | |
|---|-------------|------------|---------------------|--------|--|
| | 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 | 80% | ★ | During this period consultants were engaged to undertake a diagnostics assessment of the Borough's existing leisure provision, this piece of work is the precursor to the Council's leisure strategy expected to be undertaken and completed by the end of 2023. Further, the team are in the process of developing an Arts, Heritage & Culture Strategy for the borough. The initial stage of work will seek to identify the local cultural network's strengths and weaknesses, and where the cultural strategy can weave into future plans for borough. The council have engaged consultants to manage the strategy development. The initial stage will seek to outline cultural priorities to be looked at in more detail through the development of the full strategy, set a direction of travel for that and identify the consultation and engagement to be undertaken. |
| <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% | ★ | A number of actions in the delivery plans have been initiated. There are 6 priorities Community map refreshed and launched. - Priority area 1 and 3 Self-harm project is on track - Priority area 2 Mental Health awareness training -courses offered to front line staff - Priority 2 Impact of Covid (long term) survey is currently being conducted with report expected at end of April- Priority 4 NHS health checks audit commissioned - Priority 5 |
| <input checked="" type="checkbox"/> 4.01.04 Develop a cross-council financial hardship action plan | Completed | 31/03/2023 | 100% | ✈ | The action plan was agreed during Q3. Implementation of the action plan continues to be underway. Completed actions this quarter include a pension credit take up campaign and a resident drop-in session to understand local support. The plan continues to be reviewed where there are opportunities for new initiatives. |
| <input checked="" type="checkbox"/> 4.01.05 Community Development for Health Inequalities | In Progress | 31/03/2023 | 45% | ● | Initiation of the Thriving Communities Programme delayed. The pilot community was selected in Q4 following engagement with the voluntary and community sector in Q3 and further data analysis in partnership with the Frimley Integrated Care Board in Q4. The pilot community engagement activity that will start in 2023/24 will focus on the Town Centre part of the Town Centre and The Parks Ward. Community Asset Mapping is underway and further data analysis. |
| <input checked="" type="checkbox"/> 4.01.06 Develop a CYP(Children and Young People) Plan | In Progress | 31/03/2023 | 80% | ● | The development of the plan has continued in Q4. A draft plan was shared with the BF Children & Young People's Partnership Board in March 2023. There will be further engagement and consultation in Q1 of 23/24 prior to publication of the strategy. |
| <input checked="" type="checkbox"/> 4.01.07 Develop People Strategy | In Progress | 31/03/2023 | 50% | ▲ | Work continues with finalising a People Directorate Workforce strategy. Once completed, work will commence on developing an overarching People Strategy that aligns to any change in corporate direction. |
| <input checked="" type="checkbox"/> 4.03.01 Strengthened Working with Health | Completed | 31/03/2023 | 100% | ✈ | The council continues to work effective in partnership with the NHS locally. In Q4 it was particularly notable that partners worked together effectively to ensure that level of hospital delays remained low throughout the winter. Partners collaborate across a range of governance forums and projects to ensure that the residents of Bracknell Forest receive the best possible health and social care. |
| <input checked="" type="checkbox"/> 4.04.02 Monitor take-up and impact of new Housing Assistance Policy | Completed | 31/03/2023 | 100% | ✈ | policy implemented April 2022, there has been a greatly increased number of DFG's completed in the past 12 months compared with the previous 12 months. The policy appears to be successful and meeting its aims |
| <input checked="" type="checkbox"/> 4.05.02 Deliver the new Health and Community Hub at Binfield | In Progress | 31/03/2023 | 90% | ★ | The Construction of the Heath and Community Centre is close to completion with anticipated Practical Completion in early April. Sit occupation is anticipated in mid May. |
| <input checked="" type="checkbox"/> 4.06.03 Facilitate the delivery of new Community Hub in Warfield | In Progress | 31/03/2023 | 80% | ● | Bracknell Forest and Warfield Parish Council have been collaborating with Ridge to update the feasibility study for the Warfield Hub in Q4 including progressing the site and building design and updating the cost plan. The design study will be completed in Q1 2023/24. |
| <input checked="" type="checkbox"/> 4.06.04 Facilitate new Bucklers Park Community Hub | In Progress | 31/03/2023 | 65% | ● | Stage one of the procurement process has been completed and submissions have been evaluated. During April the second stage of the procurement will commence. |

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|---|-------------|------------|------|--|---|
| <input checked="" type="checkbox"/> 4.06.05 Finalising management arrangements for Binfield Community Hub | In Progress | 31/03/2023 | 80% | | During Q4 Binfield Parish Council reviewed the draft lease and provided their comments so that outstanding issues can be discussed and addressed with BFC with the aim of completing a lease in Q1 2023-24. The Binfield Health and Community hub build is anticipated to be completed in late Spring. |
| <input checked="" type="checkbox"/> 4.07.01 Family hub services expansion and development of multi-disciplinary teams | In Progress | 31/03/2023 | 85% | | Frimley heath funding secured to increase Reducing Parental Conflict to full time plus an additional part time worker for one year. Migration team consultation has concluded and team transferring to EH by the end of May. Recruitment will be undertaken for new posts. Applying for extension of funding for 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. Working party set up to resurrect EH assessments in schools. Early Help Network Partnership meeting booked for May 2023. Bid underway to police and crime commissioning fund for priority 2 – anti social behaviour in town centre. Plan to recruit 3 detached youth workers and work closely with town centre management team and retail managers |
| <input checked="" type="checkbox"/> 4.08.03 Funding for Adolescents Work | Completed | 31/03/2023 | 100% | | 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 | Completed | 31/03/2023 | 100% | | 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 | Completed | 31/03/2023 | 100% | | Family Safeguarding continues to be an effective practice model. The national evaluation findings clearly suggest that Family Safeguarding is effective at preventing children from becoming looked after (where that is safe and appropriate) and at reducing the number of children on Child Protection Plans. The impact of the specialist adult workers (Domestic Abuse, Mental Health & Substance Misuse) is significant in promoting partnership working with families and between professionals. The risks currently to the model are the Better Care Funding for the Adult Worker roles (Substance Misuse, Mental Health & Domestic Abuse) which are currently funded until 31 March 2023. The current national Social Work recruitment and retention challenges also impact a key part of the model which is lower caseloads to enable more time spent with children and families. There is however a clear departmental strategic plan around recruitment and retention. If future funding is secured with a permanent commitment, all partner agencies will continue to sustain and benefit from reduced pressures and cost avoidance. Evidence is strong that this model is positive for families and supports financial sustainability of specialist services with a lifelong impact if changes are sustained. |
| <input checked="" type="checkbox"/> 4.09.04 New Health and Care Service at Heathlands | In Progress | 31/03/2023 | 85% | | Heathlands Care Centre has continued to provide effective support through intermediate care to support residents to be discharged from hospital and supported in the community before returning home. However the nursing care service provider received a second inadequate judgement from their inspection in November. Work continues between the provider, the council and NHS partners to support improvements in the service and to ensure high quality and safe services for residents. |
| <input checked="" type="checkbox"/> 4.10.01 Promotion of volunteering for grounds maintenance at the Cemetery & Crematorium | Completed | 31/03/2023 | 100% | | Get Green and Active volunteers are now embedded at the cemetery and crematorium and the site are continuing to work with the Involve scheme co-ordinator to identify further placement opportunities. |
| <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 the Social Prescribing team 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% | | Social prescribing function and service has vastly improved in the year with data collection now through the Joy software. As part of the market place it also links with the community map with clients linked to the social groups near them. Some high lights are Mobility group formed for people with mobility issue who now meet in Lexicon A group formed at Silva Homes - men with mental health problems |

| | | | | | |
|---|-------------|------------|------|---|--|
| <input checked="" type="checkbox"/> 4.11.02 Schools service level agreement for PE | Completed | 31/03/2023 | 100% | ★ | We have had another strong term of delivery and commitment from our schools. Occasionally the offer has been hard to manage due to the high levels of engagement from our schools to some of our flag ship opportunities. We have also seen an increase in the attendance in girls (a target area) and at the Berkshire Winter School Games we saw a higher participation of girls than boys. Another target area which has seen a positive increase has been in the SEND opportunities we have offered. Currently every school in the borough has attended one or more events in the spring term and the average attendance is 4.87 opportunities per school. We are going through the 'buy in season' where currently we have 24 schools already committed to next financial years' service level agreement so we have work to do to ensure we have 100% coverage across the borough. |
| <input checked="" type="checkbox"/> 4.11.03 Develop a new leisure strategy | In Progress | 31/03/2023 | 30% | ★ | The first part of the Leisure Strategy has been completed in this quarter. A diagnostic evaluation of existing facilities has been undertaken in the Borough and a draft report has been submitted. Members were involved in this process as well as a wide range of sporting clubs and stakeholders. |
| <input checked="" type="checkbox"/> 4.12.01 Implement improvements to Suitable Natural Green Space (SANG) | Completed | 31/03/2023 | 100% | ✔ | Enhancements to SANG sites and the migration of SANG sites to their maintenance regimes where appropriate, remained ahead of demand for new housing occupation. Detailed performance reported and monitored via SANG Board. |
| <input checked="" type="checkbox"/> 4.12.02 Improvements for open spaces | Completed | 31/03/2023 | 100% | ✔ | Planned improvements to open spaces delivered through capital schemes and S106 funding assigned in year to appropriate external schemes for instance by Parish and Town Councils / sports clubs. |
| <input checked="" type="checkbox"/> 4.12.03 Promoting Active Travel | Completed | 31/03/2023 | 100% | ✔ | Cycle training provider Avanti and Trek attended the Bracknell Leisure Centre Open Day on 14th January, allowing children to have a go around an indoor ramps and skills circuit with tips and training, whilst another Dr Bike session was held at Capitol on the Southern Business Area, allowing employees to bring in their bikes for free checks and fixes. |
| <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 | 80% | ★ | Work has continued to focus on establishing the Royal Berkshire Civilian Military Partnership (RBCMP). A further meeting is planned in April with the RMAS Station Staff Officer to review the remit and action plan of the Bracknell Forest Civilian Military Partnership and introduce the new Community Engagement and Equalities Officer who will be supporting the partnership. |
| <input checked="" type="checkbox"/> 4.13.03 Support the development of a Berkshire Civilian Military Partnership | In Progress | 31/03/2023 | 80% | ★ | 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 | 31/03/2023 | | | |
|---|------------|------------|----------------|-----|
| | 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 | 59.6 | 53.9 | 43.0 | n/a |
| > L386 Rate per 10k of Children Looked After | 57.1 | 56.4 | 50.0 | n/a |

| Quarterly Indicators | 31/03/2023 | | | |
|--|--------------|--------------|----------------|-----|
| | Last Quarter | This Quarter | Current Target | RAG |
| L003 Number of visits to leisure facilities managed by Everyone Active | 286,691 | 346,930 | 380,000 | ★ |
| L404 Number of children and young people visits to leisure facilities managed by Everyone Active | 89,065 | 131,706 | 110,200 | ★ |
| L405 Number of older people visits to leisure facilities managed by Everyone Active | 17,348 | 19,529 | 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 | 44.7 | 20.0 | n/a |
| L413 Time taken in weeks to process Disabled Facilities Grant applications | 0.4 | 2.0 | | 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) | 41% | 0% | 30% | ▲ |
| L416 % of smokers who have quit at 4 weeks in the year to date (co-verified) | 48% | 0% | 30% | ▲ |
| L436 Number of visits by customers with a disability to leisure facilities managed Everyone Active | 665 | 2,507 | 26,600 | ▲ |

Protecting and enhancing our environment

| Action | 31/03/2023 | | | | |
|---|-------------|------------|---------------------|--------|--|
| | Stage | Due Date | Percentage Complete | Status | Comment |
| <input checked="" type="checkbox"/> 5.01.03 Local Plan Implementation | In Progress | 31/03/2023 | 85% | ★ | Implementation of the new Local Plan will commence once it has been adopted. Following receipt of the Inspectors' post-hearings letter it is confirmed that consultation will need to be held on proposed modifications to the plan prior to its adoption. Work has commenced on producing a set of proposed modifications for agreement with the Inspectors prior to consultation. It is anticipated that the plan should be able to be adopted in 2023. |
| <input checked="" type="checkbox"/> 5.01.05 Management of land assets | In Progress | 04/09/2023 | 75% | ★ | Solicitors instructed on land to be transferred |
| <input checked="" type="checkbox"/> 5.01.06 Improve biodiversity through grounds maintenance programme | Completed | 31/03/2023 | 100% | ✔ | The action was completed in Q3 2023-23. There are no further updates to this now. |
| <input checked="" type="checkbox"/> 5.01.07 Enhancements at The Look Out and Horseshoe Lake | In Progress | 31/03/2023 | 70% | ★ | Various enhancements completed. Works to car park remain outstanding due to necessity for construction to occur in dry part of the year, to allow for high water table close to the lake. Works ordered and due to complete late spring / early summer 2023. |
| <input checked="" type="checkbox"/> 5.02.01 Green development of our waste collection services | In Progress | 31/03/2023 | 35% | ● | The waste and recycling team have assessed 70% of the flats in Bracknell Forest and 640 now have food waste collections. Getting agreement from managing agents and housing associations is still proving to be a challenge. Further roll out to more blocks of flats is planned into quarter 1 of 2023/24. |
| <input checked="" type="checkbox"/> 5.02.02 Educate, enable and encourage residents to maximise their recycling | Completed | 31/03/2023 | 100% | ✔ | Q4 is a relatively a quiet one for communication and event opportunities. Towards the end of the quarter the waste and recycling team held a electrical and textile recycling event at the John Nike Stadium (athletics track), the event was a success and 2 tonnes of small electricals were collected and 890kgs clothing. Almost 300 residents attended and the team were on hand to answer any question on recycling and waste minimisation. |
| <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 | 80% | ★ | The residential parking improvement schemes for 2022/23 are progressing through the construction phase and are substantially complete. |
| <input checked="" type="checkbox"/> 5.05.02 Managing Partner for Buckler's Forest SANG | Completed | 31/03/2023 | 100% | ✔ | Management of SANG open space achieved successfully within year. Ongoing works now part of business as usual. Separate monitoring agreements exist with Land Trust to review, and public feedback regarding site received by P&C in normal fashion. |
| <input checked="" type="checkbox"/> 5.05.03 Review and enhance open spaces and recreation | Completed | 31/03/2023 | 100% | ✔ | Reviews and enhancements undertaken in year. |
| <input checked="" type="checkbox"/> 5.06.01 Climate Change Action Plan and Strategy | Completed | 31/03/2023 | 100% | ✔ | As we end the performance year, the work programme that is delivering the strategy continues to have good outcomes. The Council was successful in identifying a suitable number of 'leads' for houses to benefit from Sustainable Warmth government funding. The delivery of improvement works to such homes is ongoing during Q4. Warm, Safe and Well (Public Health) funding has seen almost £40,000 committed to improving the warmth of residents' homes deemed most vulnerable to the impacts of the cold. The Climate Change Officer has been working on Climate Change Action's Scorecards this quarter. This is a mechanism for local authorities' to measure progress and can be a way of comparing performance. Plans for £1m worth of retrofitting works on the Council's own estate of buildings has been agreed by the Executive and is now being implemented. Climate change communications during the quarter have included tips for reducing winter energy demands; climate change engagements with local businesses and efforts to recycle food and general waste within Time Square. The outcomes from the Green Homes Grant Local Authority Delivery Scheme 2 are still unknown. The scheme officially ended on 30 September 2022 but us and other participating local authorities are yet to be advised of the end outputs. A very limited number of homes were set to benefit from energy efficiency works. |
| <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 | 60% | ● | A programme of work for the Low Code platform is being developed. |
| <input checked="" type="checkbox"/> 5.06.05 Technology Solutions for Ways of Working | Completed | 31/03/2023 | 100% | ✔ | The objectives from the Customer Experience and IT Strategies set out for the year have been achieved. The Low-Code technology has proved itself, in that new capabilities have been rolled out. That a number of new directories have been created and solution are available for corporate complaints and FIOA management. |

| | | | | | |
|--|-------------|------------|------|--|---|
| <input checked="" type="checkbox"/> 5.06.07 Improve energy efficiency for low income households | Completed | 31/03/2023 | 100% | | Final achievements from participation within the Local Authority Delivery phase 2 (LAD2) scheme (delivery ended 30 Sep 22) are still unknown, although BFC expects to have received a small number of energy efficiency home improvements. Local Authority Delivery phase 3 (LAD3) improvements to on-gas grid homes and Home Upgrade Grant phase 1 (HUG1) for off-gas grid homes - collectively known as Sustainable Warmth - came to a close at the end of Q4. We are awaiting news of successful retrofit works associated with this scheme. A further government funded scheme (Home Upgrade Grant phase 2 (HUG2)), targeting energy inefficient, low income, off-gas grid households will commence from April 2023. Works to support households most vulnerable to the effect of the cold via the Public Health funded Warm, Safe and Well scheme continued during Q4. A further 20 homes expressed an interest in benefiting during the quarter. In terms of overall progress the average SAP band rating for all known households in the borough remains at 69.1 (a 'C' rating) - no change since Q3. The government ambition is for all homes to be at least a 'C' by 2035 - the borough currently has 59.6% of all homes rated as a 'C' or better. |
| <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 | Completed | 31/03/2023 | 100% | | The supported bus contracts have been re-tendered for the next three years and allows for the same coverage at present. Contracts will be awarded in April and begin from August. Throughout 2023 we will work with operators who continue to struggle as we emerge from the pandemic restrictions that impacted heavily on public transport across the Country. |
| <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% | | Work to review green travel arrangements are being investigated further. This will include options for the essential care user allowance. |

| Quarterly Indicators | 31/03/2023 | | | |
|--|--------------|--------------|--------|-----|
| | Last Quarter | This Quarter | Target | RAG |
| L241 Income from CIL receipts | £1,757,469 | £2,033,366 | | n/a |
| L284 Number of homes given planning permission | 55 | 359 | | n/a |
| > L286 % of planning appeals dismissed | 58% | 100% | 66% | |
| > L356 % of major planning applications determined within timescales | 88% | 83% | 85% | |
| > L357 % of minor planning applications determined within timescales | 66% | 71% | 90% | |
| > L358 % of other planning applications determined within timescales | 79% | 84% | 90% | |
| L418 Customer visits to Time Square | 0 | 0 | 5,000 | n/a |
| L446 Impact of Social Prescribing as a primary prevention programme on reducing loneliness | 81% | 50% | 30% | |

| Annual Indicators | 31/03/2023 | | | |
|---|------------|-----------|----------------|-----|
| | Last Year | This Year | Current Target | RAG |
| L420 Levels of CO2 emissions directly attributable to the BFC estate Levels of CO2 emissions direct | 5,032 | 3,977 | 5,679 | |
| L448 Number of visits to open spaces | 0 | 279,496 | | n/a |
| > NI168 % of principal roads where maintenance should be considered | 3% | 6% | | n/a |
| > NI169 % of non-principal classified roads where maintenance should be considered | 2% | 3% | | n/a |
| NI192 % of household waste sent for reuse, recycling and composting | 56.2% | 54.5% | 52.0% | |
| NI193 % of municipal waste land filled | 7.4% | 8.5% | 8.0% | |

Communities

| Action | 31/03/2023 | | | | |
|---|-------------|------------|---------------------|--------|--|
| | 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% | | Scoping issues and opportunities to complete a physical and functional health check and action plan for the smaller retail centres. Close working with Crowthorne Parish Council to enhance visitor attraction to High Street/ Dukes Ride. promotions, events and advice. |
| <input checked="" type="checkbox"/> 6.02.01 Support for Community Associations | Completed | 31/03/2023 | 100% | | Ongoing support, advice and guidance provided to the Community Associations . The Engagement team continues to liaise with Property Services and other service areas to resolve specific issues with CA network work meetings held quarterly. |
| <input checked="" type="checkbox"/> 6.02.02 Cultural offer available through libraries | In Progress | 31/03/2023 | 85% | | 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 household 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 wit 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 | Completed | 31/03/2023 | 100% | | 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 | Completed | 31/03/2023 | 100% | | The local work is completed and that has included an overview and scrutiny review that will form part of the next year continuous improvement plan. |
| <input checked="" type="checkbox"/> | 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 |
| <input checked="" type="checkbox"/> | 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 |
| <input checked="" type="checkbox"/> | 6.03.09 Develop a Serious Violence and Exploitation Strategy and Delivery Plan | In Progress | 31/03/2023 | 25% | | Statutory Guidance from the Home Office was received in December 2022 which sets out the requirements of the Serious Violence Duty. This includes a strategic needs assessment and strategy to be published by 31 January 2024. The assessment will be completed by the Office of the Police and Crime Commissioner (OPCC) in September 2023 and the results, alongside those of a public consultation to understand community views on serious violence, will be used to develop a strategy later this year. |
| <input checked="" type="checkbox"/> | 6.04.01 South Hill Park Development | Completed | 31/03/2023 | 100% | | The council reviewed the work of South Hill Park Trust and was impressed at the range and level of community engagement there has been over the year. The service offer has been acknowledge to be strong with some areas that were deemed excellent |
| <input checked="" type="checkbox"/> | 6.07.01 Owned and leased properties for Homelessness | Completed | 31/03/2023 | 100% | | Opladen Way, a council-led development to provide accommodation for up to seven temporary new homes (four one-bed and up to three three-bed town houses) for short term lets for homeless families. A revised pre-application has been submitted in January 2023 and is currently under review. |
| <input checked="" type="checkbox"/> | 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 consultation on proposed modifications anticipated this summer and adoption within 2023. Implementation of the new affordable housing policy will commence on adoption of the new local plan. |
| <input checked="" type="checkbox"/> | 6.08.03 Develop a new Housing Strategy | Completed | 31/03/2023 | 100% | | The final draft of the Housing Strategy 2023-2028 was approved for publication by Executive on 24 January 2023 and was published on the Council's website on 9 March 2023. |
| <input checked="" type="checkbox"/> | 6.09.02 Develop new allocations policy for all live cases | In Progress | 31/03/2023 | 25% | | A new policy has been drafted with a timetable for consultation due to be presented to DMT in May 2023. |
| <input checked="" type="checkbox"/> | 6.10.02 Organise Cultural Festival | In Progress | 31/03/2023 | 70% | | The engagement team is working closely with the Town Centre Events and Marketing Officer in developing plans for hosting a Culture and Community Day in the town centre in the summer 2023. initial discussions have taken place with a number of community groups interested in participating in the event. |
| <input checked="" type="checkbox"/> | 6.10.04 Community groups supporting the half marathon | In Progress | 31/03/2023 | 80% | | Planning for the May race is going well with a recent evening being held inviting all community groups that support the event to Bracknell Leisure Centre. |
| <input checked="" type="checkbox"/> | 6.10.07 Cultural events in Bracknell Town Centre | Completed | 31/03/2023 | 100% | | Full programme agreed in partnership with the Lexicon. Six events including Coronation, proms, and Christmas Lights switch on. Company selected to provide staging. |
| <input checked="" type="checkbox"/> | 6.10.08 Support the integration of Ukrainians who arrive in the borough | Completed | 31/03/2023 | 100% | | The council continues to work with partner agencies and the voluntary, community and faith sector to support the integration of Ukrainians who arrive in the borough as part of the resettlement visa schemes. A community engagement event was held in March at the Time Square Community Hub to offer expert support and advice from agencies and council services supporting Ukraine guests but also for Afghan, Syrian, Hong Kong and Nepalese originating members of the community. |
| <input checked="" type="checkbox"/> | 7.019 Community Cohesion and Engagement Partnership | Completed | 31/03/2023 | 100% | | The partnership has continued to meet quarterly and considered a range of community issues including the Hate Crime Action Plan and received updates on Prevent. The partnership met last on the 14 March 2023. |
| <input checked="" type="checkbox"/> | 7.025 Prevent Action Plan and Equality Scheme | Completed | 31/03/2023 | 100% | | The Prevent Steering Group continues to meet quarterly, last meeting on the 26 January. The current 3-year strategy is due to end on 1 April 2023 and is being reviewed and updated for 2023 – 2026. |

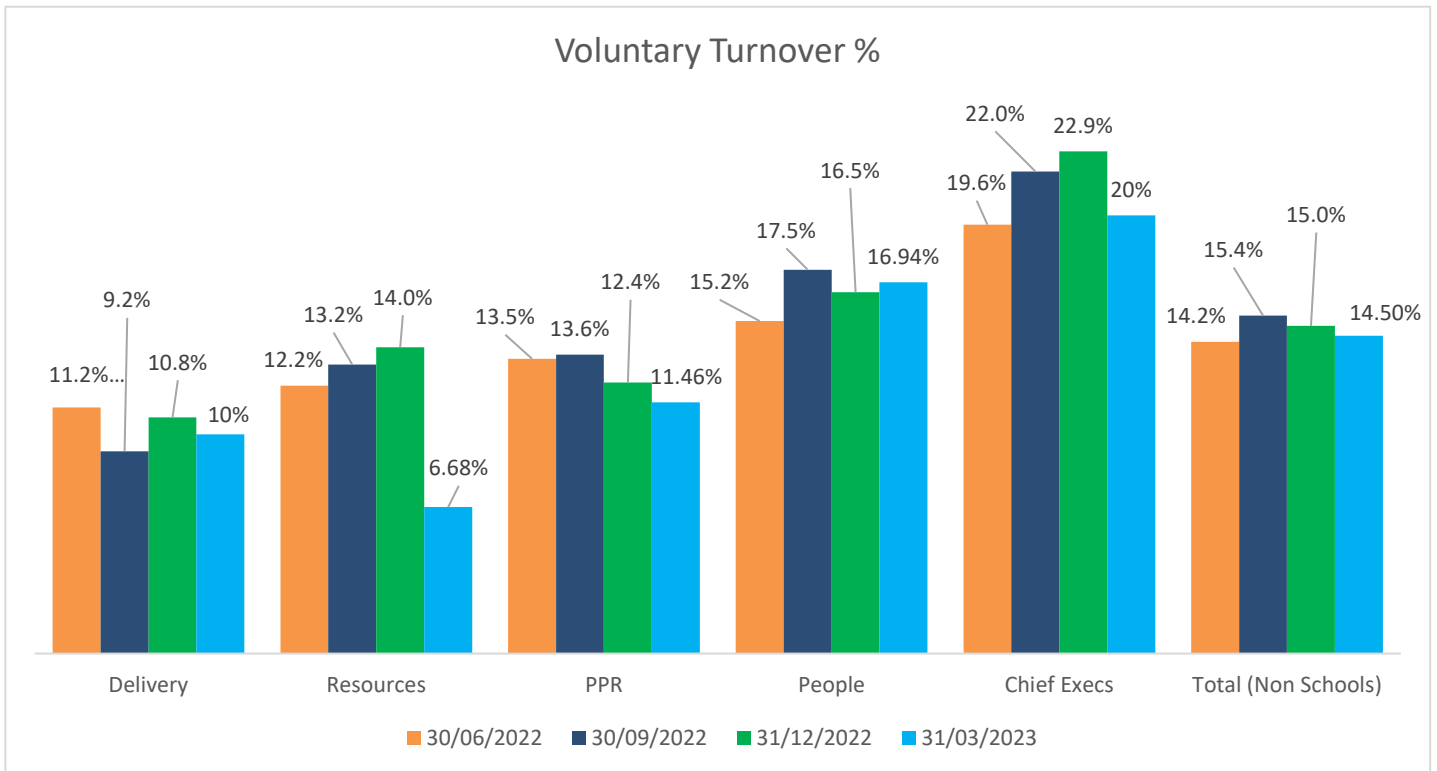
| Quarterly Indicators | 31/03/2023 | | | |
|---|--------------|--------------|----------------|-----|
| | Last Quarter | This Quarter | Current Target | RAG |
| L185 Overall crime | 1,928 | 2,102 | | n/a |
| L406 Number of visits to libraries | 200,223 | 270,662 | 87,000 | ★ |
| L421 Number of community events held in libraries | 1,144 | 1,819 | 1,000 | ★ |
| L422 Number of educational events held in libraries | 360 | 459 | 200 | ★ |
| L424 Number of cases resolved by the partnership problem-solving groups | 9 | 5 | | n/a |
| L425 % of homelessness preventions | 55% | 45% | 58% | ▲ |

| Annual Indicators | 31/03/2023 | | | |
|---|------------|-----------|--------|-----|
| | Last Year | This Year | Target | RAG |
| > NI197 % of local sites where positive conservation management has been/is being implemented | 58% | 55% | 58% | ★ |

Section 4: Corporate Health

a) Summary of People

Staff Voluntary Turnover

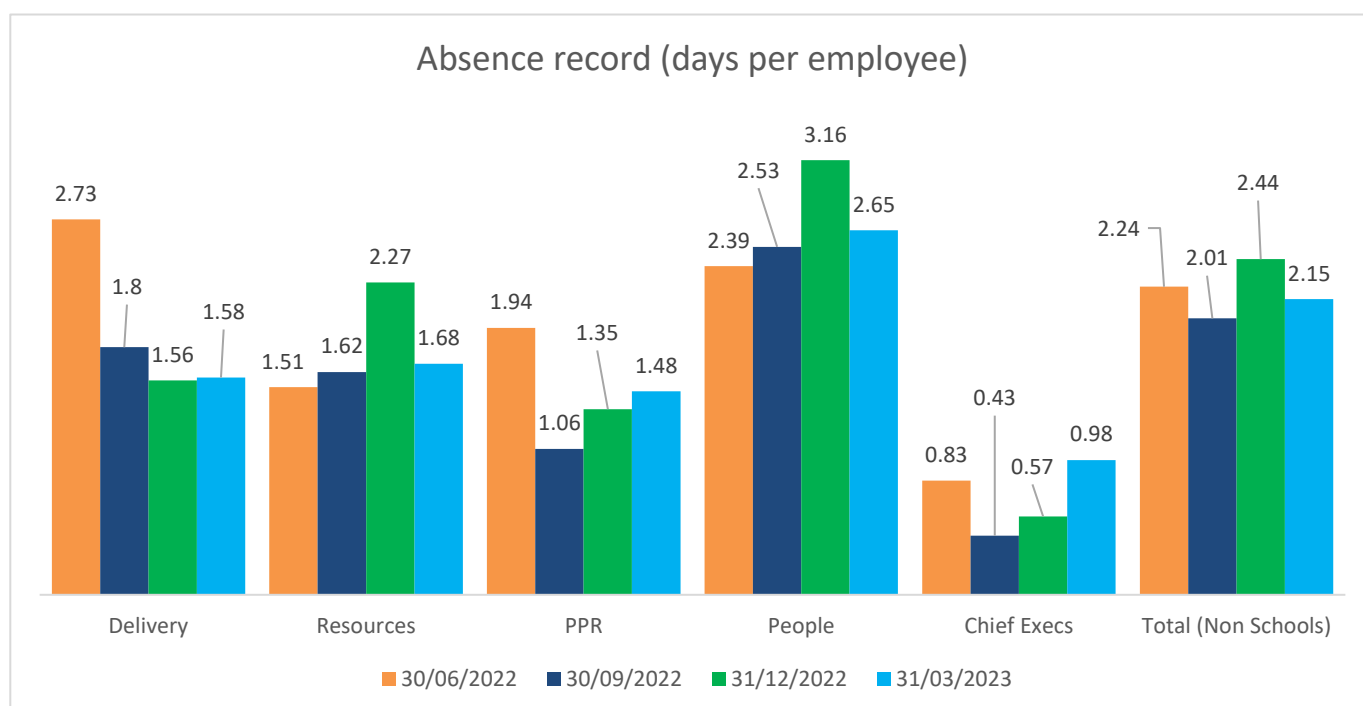


| Comparator data | % |
|---|--------|
| Total voluntary turnover for BFC, 21/22: | 13.83% |
| Average voluntary turnover rate UK public sector 2021: | 8.8% |
| Average Local Government England voluntary turnover 2020: | 10% |

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

Staff Sickness

| Department | Quarter 4 22-23 (days per employee) |
|---|-------------------------------------|
| Delivery | 1.58 |
| Resources | 1.68 |
| PPR | 1.48 |
| People | 2.65 |
| Chief Executive's Office | 0.98 |
| Total staff sickness excluding maintained schools | 2.15 |



| 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 labor market)

Delivery

Long term sickness equates to approximately 36% of the absence this quarter. There are currently less than five members of staff off on long term sick leave.¹

Covid-19 equates to 6% of the absence which is the lowest it has been all year.

¹ specific number is not provided for less than five people.

Absence Rates for 2022-23 stand at 7.64 days per employee which is slightly higher than last year's figure of 7.02 days per employee.

Resources

Sickness absence in Q4 has reduced by approximately 27% since Q3 when there was a marked increase in absence. Long term sickness equates to 71% of the absence this quarter. There are less than five members of staff off long term at the end of Q4.

Sickness absence due to Covid-19 during Q4 is at its lowest for the 2022/23 financial year and equates to 5% of all sickness absences.

Sickness absence levels for 2022/23 stand at 6.97 days per employee, slightly higher than 2021/22 financial year with 6.76 days per employee.

Place, Planning and Regeneration

Absence in quarter four has risen slightly since quarter three. Long term absence equates to approximately 49% of the total absence in quarter four which is an increase from 34% last quarter. There are less than five members of staff currently on long term sick leave.

Covid-19 equates to 7% of absence this quarter which is the lowest value of the year.

The absence rate for 2022/23 for the directorate was 5.3 days per employee which is considerably higher than 3.69 days in 2021-22 but still substantially lower than the overall council figure.

People

Absence this quarter has reduced by approximately 16% since last quarter.

Long Term sickness equates to 53% of the absence this quarter which is similar to last quarters figure of 52%. There are currently thirteen members of staff on long term sick.

Covid-19 equates to 6.5% of the absence this quarter which is the lowest all year.

Absence rates for 22-23 stand at 10.65 days per employee which is higher than the figure of 8.03 days last year.

Chief Executive's Office

Sickness absence in Q4 has risen significantly (approximately by 72%) since Q3, although the small team size can skew the data. Absence levels are still low compared to other directorates. Long term sickness equates to 57% of the absence this quarter which will explain the rise in absence from last quarter where there was no long-term sickness.

Covid-19 related sickness equates to 12% of the absence which is the lowest figure this year.

Absence rate for 2022-23 are 2.49 days per employee which is significantly lower than the 4.98 days in 2021-22.

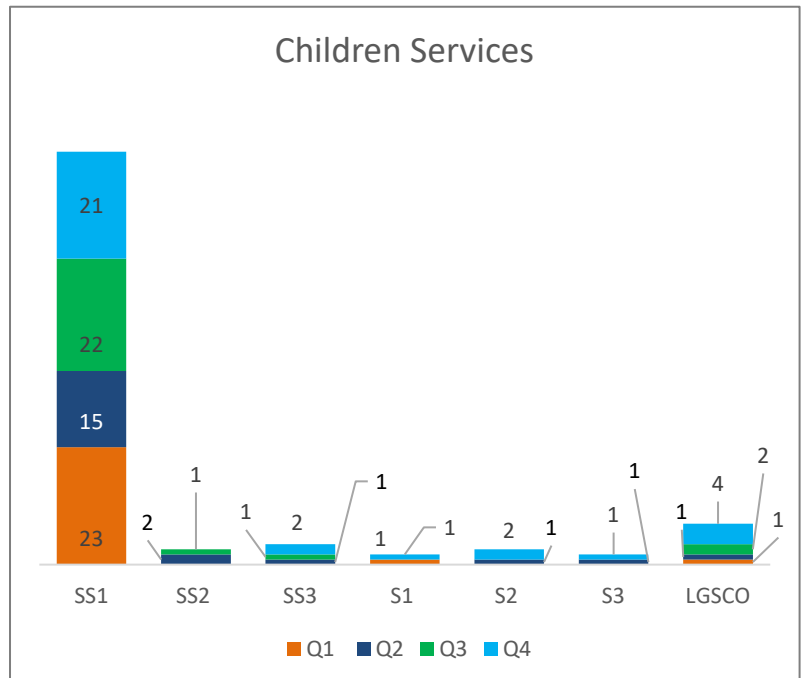
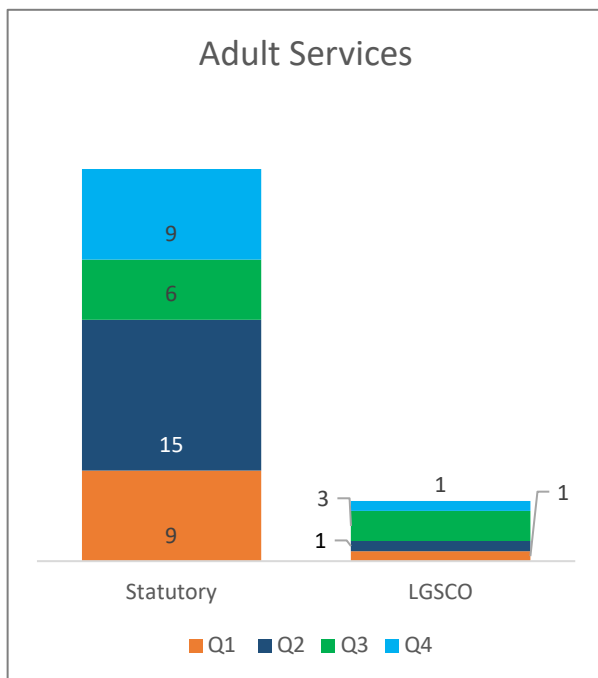
b) Summary of Complaints

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.

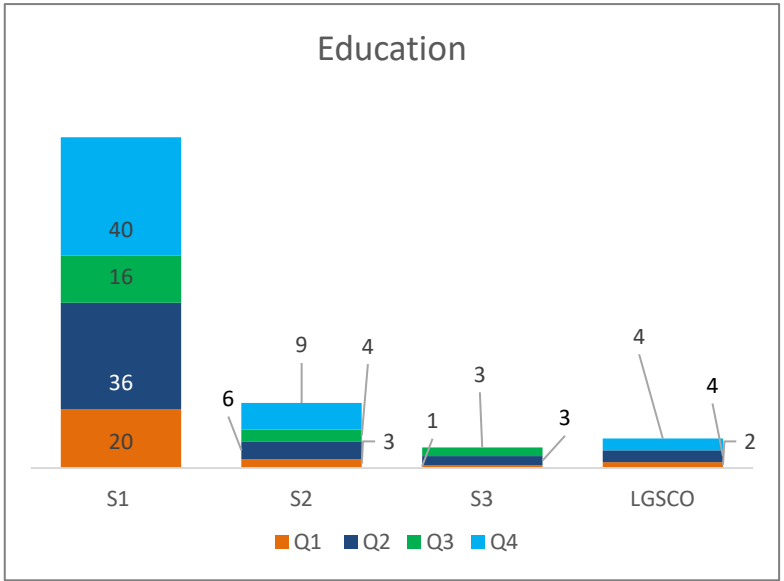
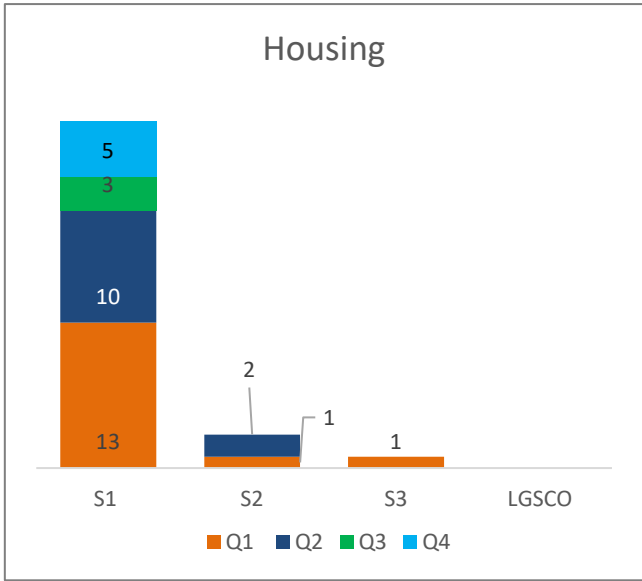
Key –

| | | |
|--|---------------------------|-----------------------------|
| 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 | | |



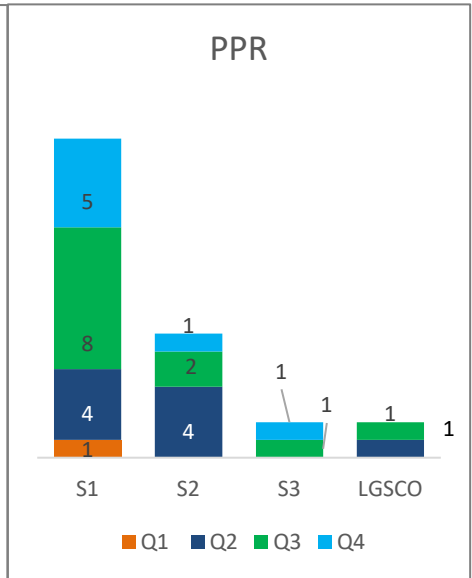
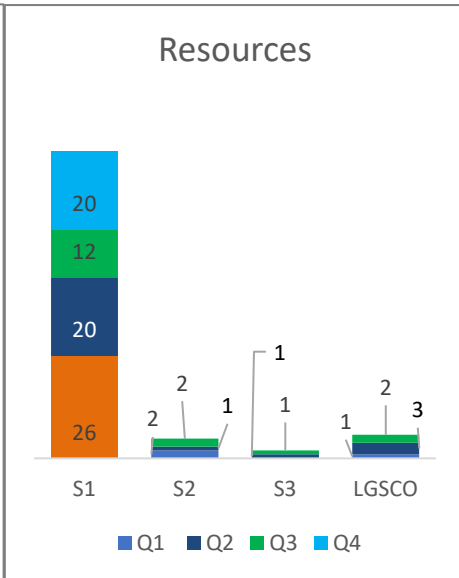
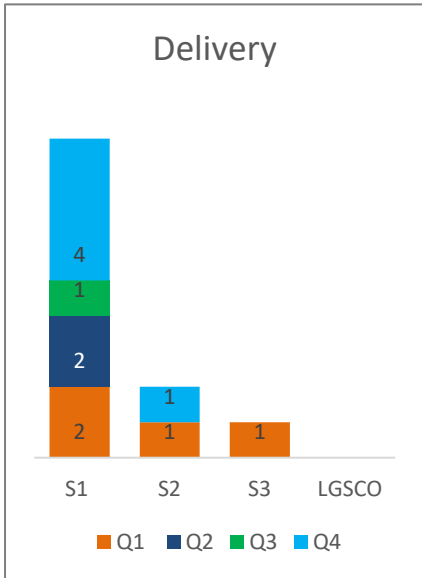
- Total YTD – 45
- Fully upheld – 4
- In Progress – 4
- Not upheld – 17
- Partially upheld- 15
- No finding - 3

- Total YTD – 103
- Fully upheld - 2
- In Progress – 11
- Not upheld – 34
- No finding – 3
- Partially upheld – 42
- Onto next stage – 6
- From previous quarter – 5
- No investigation – 3
- Premature complaint - 2



- Total YTD – 35
- Not upheld – 22
- Partially upheld – 9
- No finding – 1
- Onto next stage – 3

- Total YTD – 161
- Fully upheld – 46
- In progress - 16
- Not upheld – 22
- Partially upheld – 43
- Onto next stage – 20
- From previous year/ quarter – 19
- No finding – 3
- Premature complaint - 1



- Total YTD - 12
- Not upheld – 5
- In progress – 2
- Partially upheld – 1
- Onto next stage - 4

- Total YTD – 91
- Not upheld – 75
- In progress – 4
- No investigation - 4
- Onto next stage – 7
- Premature complaint - 1

- Total YTD – 29
- Full upheld – 3
- In progress – 4
- Not upheld – 9
- Partially upheld – 5
- Onto next stage – 7
- Premature complaint - 1

c) Strategic Risks and Audits

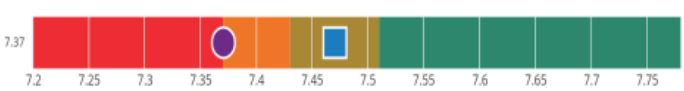



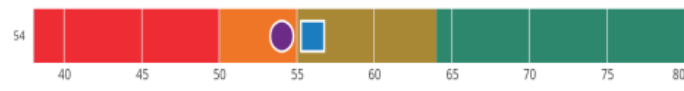
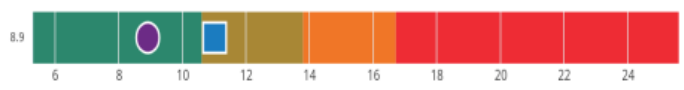

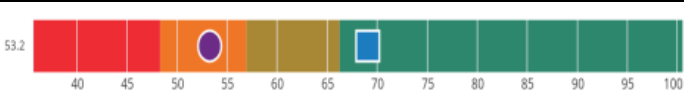


The council's strategic risk register was reviewed and updated by the strategic risk management group on 9 February and by the corporate management team on 20 February 2023. A full refresh was agreed of the risks included in the register and the Corporate Management Team identified the relevant key risks to be included. The work is ongoing to now populate the register with the new set of strategic risks.


The outcome of audit undertaken is reported to the Governance and Audit Committee. The latest 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 22 March 2023.

Section 5: Community Health

There are several 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.

Bracknell Forest (Quantiles of All English unitary authorities)

| Bracknell Forest (Quantiles of All English unitary authorities) | |
|--|--|
| Average happiness rating 2021/22 Mean | 7.37  |
| Average life satisfaction rating 2021/22 Mean | 7.47  |
| % of pupils meeting the expected standard at KS2 in reading, writing and maths 2021/22 (academic) % | 59  |
| Second or subsequent child protection plans (%) 2021/22 % | 23.4  |
| % 19 to 21 year old care leavers in education, employment or training 2021/22 % | 54  |
| % of population aged 16-65 on Universal Credit Mar 2023 % | 8.9  |
| Employment rate (%) 2022 Q4 (12 months ending) % | 78.0  |
| Rate of births of new enterprises 2021 Enterprises per 10,000 people | 53.2  |
| % Ultrafast broadband availability 2022 % | 84.30  |
| Total recorded offences (excluding fraud) (per 1,000 population) 2022 Q3 (12 months ending) Crimes per 1000 people | 56.83  |

 Mean for Bracknell Forest CIPFA nearest neighbours

 Bracknell Forest Council