



COUNCIL PLAN OVERVIEW REPORT






Q1 2023- 24
April – June 2023

Chief Executive:
Susan Halliwell

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Key

	Performance is good or on-track
	Performance is causing concern
	Performance is weak or not achieving as expected
n/a	RAG rating not applicable
	Missing data
	Missing target

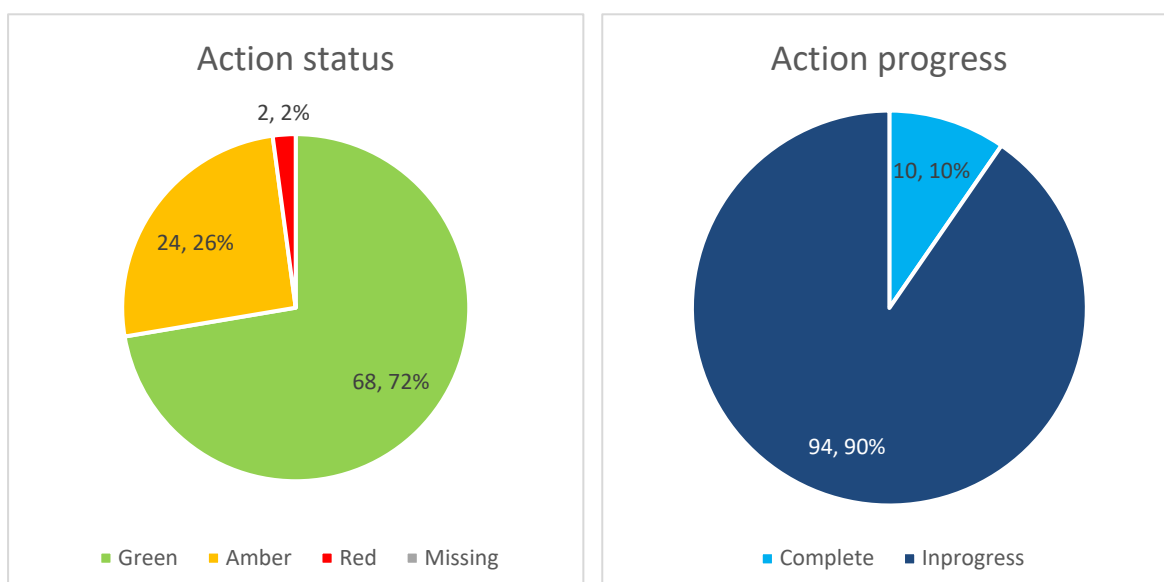
Section 1: Chief Executive's Commentary

1 Introduction

1.1 This report sets out an overview of the council's performance for the first quarter of 2023/24 (April - June 2023). It reports on the progress of delivering the commitments set out in the Council Plan. The purpose is to formally provide the Executive with a high-level summary of key achievements, and to highlight areas where performance was not matching targets or expectations, along with any remedial action that is being taken. It complements the detailed directorate Quarterly Service Reports (QSRs).

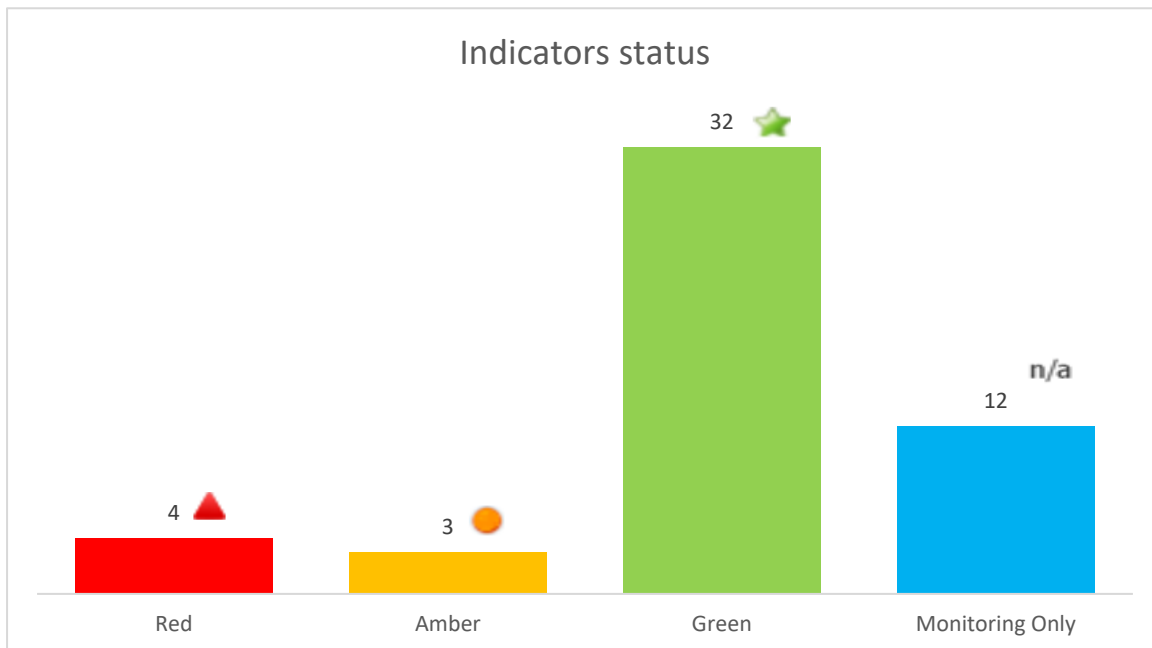
1.2 This is the first quarterly report of the 2023/24 financial year, and it reflects the changes made to the service plan actions as part of the annual service plan refresh. With the new actions in place, at the end of the first quarter progress showed:

- 10 action (10%) are completed
- 68 actions (72%) are green
- 24 actions (26%) are amber
- 2 actions (2%) are red



1.3 Indicators have continued to be included in this quarters CPOR, however as the majority of these were established at the start of the council plan period, in 2019, some are no longer particularly relevant to measuring the current priorities. For Q1, there were 51 indicators presented. The status for the key indicators in the Council Plan in the first quarter is:

- 32 indicators (63%) are green
- 3 indicators (6%) are amber
- 4 indicators (8%) are red



12 indicators (24%) 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.

- 1.4 Section 3 of this report contains more information on the performance indicators and measures across the council for each of the strategic themes.
- 1.5 The full suite of performance indicators will be reviewed as part of the next Council Plan development.

2. Overview of Q1 and highlights



Elections held with new Voter ID requirements



400 assets are now on the community map



All SEND service posts are now recruited to



50% flats now registered for food waste collection



1,000+ residents involved in coronation activities across the libraries



New biodiversity sculptures installed in Jennett's Park



2,500 potholes filled since the winter period




Bracknell Forest Giants event won an award at the International Council of Shopping Centres



Adult community learning offer retained 'good' rating from Ofsted

Challenges we are addressing



Increasing number of complex cases within children's social care, the team continue to work with children and families directly as a priority



Difficulties in recruiting and retaining specific roles continues. Despite action to address this, more is required, this will be prioritised as part of the new business change programme

Susan Halliwell
Chief Executive

Section 2: Budget Position

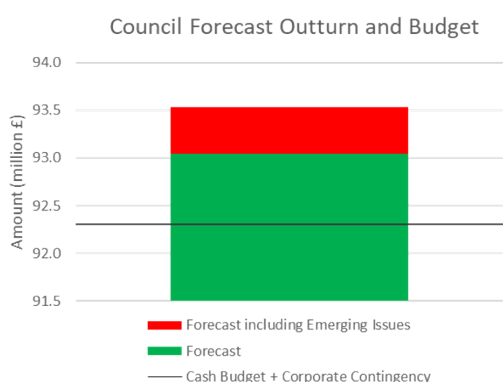
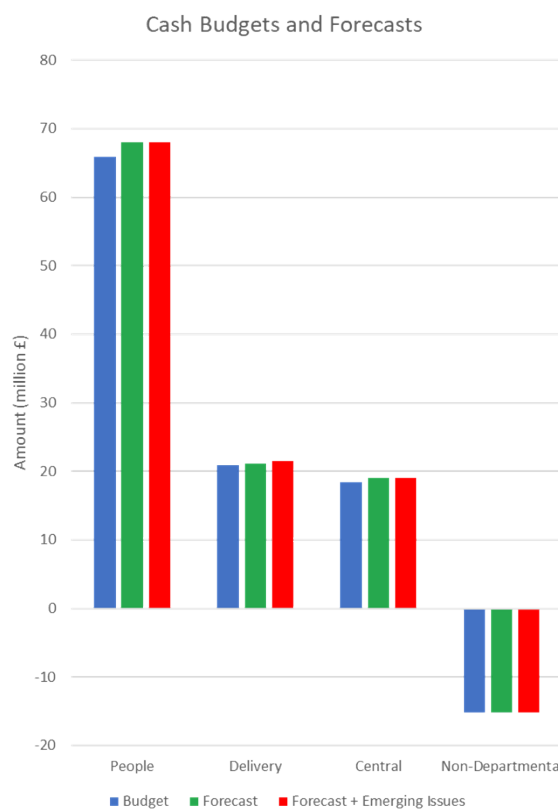
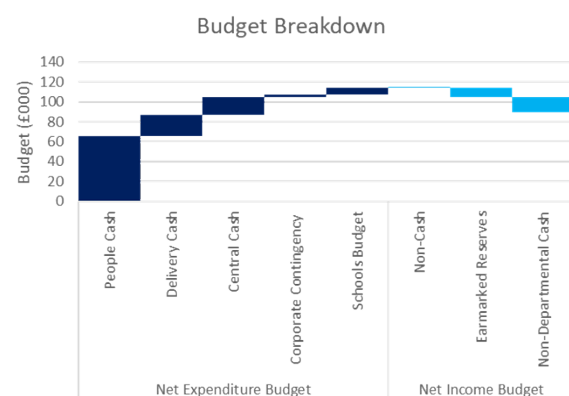
REVENUE BUDGET MONITORING

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

The returns include a forecast variance plus any Emerging Issues. Across the Council, variances have been identified indicating expenditure above the approved budget (£0.740m), after taking into account the balance on the Corporate Contingency (£2.261m). Once Emerging Issues are included, the overspend increases to £1.226m. The position will be monitored closely so that if necessary corrective action can be taken before the year end.

Key information around directorate variances being reported follows.

Overall Summary



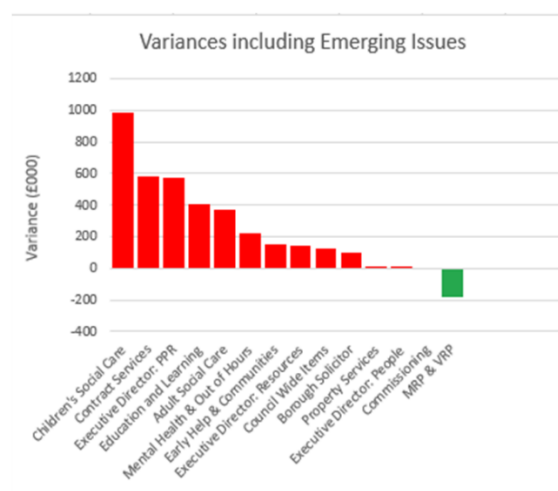
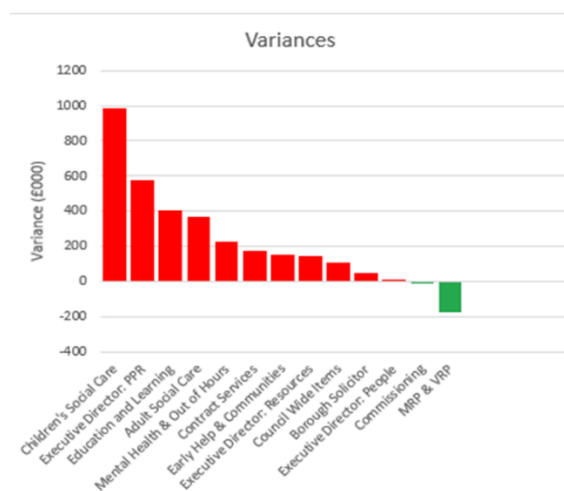
Summary – Assistant Director Level

	Original Cash Budget (£'000)	Virements & Budget C/Fwds (£'000)	Current Approved Cash Budget (£'000)	Variance (£'000)		Variance + Emerging issues (£'000)	
				Last Month	This Month	Last Month	This Month
Director: Place, Planning & Regeneration	8,626	1,109	9,735	0	575	0	575
Director: Resources	6,515	71	6,586	0	142	0	142
Chief Executive's Office	1,952	88	2,040	0	0	0	0
CENTRAL	17,093	1,268	18,361	0	717	0	717
Executive Director of Delivery	230	-4	226	0	0	0	0
Assistant Director: Customer Services & ICT	12,308	-288	12,020	0	0	0	0
Assistant Director: Property Services	-4,774	375	-4,399	0	0	0	10
Borough Solicitor	699	8	707	0	50	0	100
Head of Democratic & Registration Services	1,976	94	2,070	0	0	0	0
Assistant Director: Contract Services	10,245	2	10,247	0	176	0	582
DELIVERY	20,684	187	20,871	0	226	0	692
Executive Director of People	1,681	11	1,692	0	8	0	8
Education and Learning	2,542	369	2,911	0	404	0	404
Children's Social Care	19,927	86	20,013	0	987	0	987
Contribution to Costs from Schools Budget	-468	0	-468	0	-7	0	-7
Commissioning	2,957	-16	2,941	0	-9	0	-9
Adult Social Care	20,818	63	20,881	0	368	0	368
Mental Health & Out of Hours	13,097	109	13,206	0	226	0	226
Early Help & Communities	4,783	-40	4,743	0	155	0	155
PEOPLE	65,337	582	65,919	0	2,132	0	2,132

Summary – Assistant Director Level

	Original Cash Budget (£'000)	Virements & Budget C/Fwds (£'000)	Current Approved Cash Budget (£'000)	Variance (£'000)		Variance + Emerging issues (£'000)	
				Last Month	This Month	Last Month	This Month
Interest and Investment Income	1,804	0	1,804	0	0	0	0
Minimum & Voluntary Revenue Provisions	2,465	0	2,465	0	-179	0	-179
Council Wide Items	70	-450	-380	0	105	0	125
New Homes Bonus Grant	-786	0	-786	0	0	0	0
Services Grant	-681	0	-681	0	0	0	0
Business Rates Income Growth & Grants	-10,561	0	-10,561	0	0	0	0
Transfers (to)/from DSG Adjustment Account	-7,166	0	-7,166	0	0	0	0
Other	140	0	140	0	0	0	0
NON-DEPARTMENTAL	-14,715	-450	-15,165	0	-74	0	-54
TOTAL	88,399	1,587	89,986	0	3,001	0	3,487
CORPORATE CONTINGENCY	2,750	-429	2,321	0	-2,261	0	-2,261
TOTAL	91,149	1,158	92,307	0	740	0	1,226
EARMARKED RESERVES	-8,482	-1,158	-9,640	0	0	0	0
OVERALL TOTAL	82,667	0	82,667	0	740	0	1,226
NON-CASH BUDGETS	-546	0	-546	0	0	0	0
SCHOOL BUDGET	7,166	0	7,166				
OVERALL TOTAL	89,287	0	89,287				

Cash Budget Summary



Cash Budget Summary – New Variances and Emerging Issues

The variances reported by directorates indicate expenditure above the approved budget (£0.740m), after taking into account the balance on the Corporate Contingency (£2.261m). Once Emerging Issues are included the overspend increases to £1.226m.

CENTRAL

Significant Variances

Place, Planning and Regeneration

- Income targets for Development Management have not been achieved for several years and this trend is expected to continue in the current year (£0.250m). This shortfall in income will be considered as a budget pressure for 2024/25.
- Based on prior years projections, the Building Regulations service will not generate sufficient income to meet costs. The income target cannot be reduced as it reflects the level of income required to fully meet the costs of the service (£0.150m).
- Income targets were not achieved at the Look Out in the last few years and it is anticipated this will continue in the current financial year. The variance reflects the net outturn position for 2022/23 and that the increased income target in 2023/24, for the Discovery Centre and Café, will not be achieved (£0.175m). This shortfall in income will be considered as a budget pressure for 2024/25.

Resources

- Income from Council Tax and Business Rates recovered through court judgements remains significantly below pre-Covid levels, with court activity being much lower than historically. It is unlikely that this situation will change materially, therefore this shortfall in income against the current budget will be considered as a budget pressure for 2024/25 (£0.100m).

DELIVERY

Significant Variances

- Following the decision to centralise all legal costs into Legal Services, the legal consultancy costs of supporting the SEN Service are now to be included within the Legal Services revenue budget. A budget pressure of £0.050m is projected.
- The Waste PFI contract inflationary increase is linked to March indices which are released in April. These were higher than the rates assumed in the budget build plus there were a number of other adjustments included in the final version of the PFI budget (£0.176m).

Significant Emerging Issues

- Based on spend in 2022/23 and uncertainty over the expected end date of the contract, the legal support for the SEN team could increase the Legal Services overspend by a further £0.050m.

Cash Budget Summary – New Variances and Emerging Issues

The variances reported by directorates indicate expenditure above the approved budget (£0.740m), after taking into account the balance on the Corporate Contingency (£2.261m). Once Emerging Issues are included the overspend increases to £1.226m.

DELIVERY continued

Significant Emerging issues

- Early monitoring reports from Reading indicate an outturn variance of £0.549m on the Waste PFI contract of which £0.176m has been reported as a firm variance. The remaining variance (£0.373m - noting a saving of £0.350m was built into the base budget) is based on provisional tonnage data for April and May. Although a date has yet to be confirmed, at some point in 2023/24 the Council will no longer be able to charge for the disposal of DIY waste. This is estimated to generate a further pressure of £0.033m.

PEOPLE

Significant Variances

- Within Education and Learning, the Devolved Staffing Budget is forecast to over spend (£0.395m), most significantly in the SEN Team (£0.267m) where £0.154m relates to appointing 4 additional staff outside the establishment: 2 on permanent contracts and 2 via agency and a further £0.132m from the use of agency staff against the core establishment. Other variances include an overspend on SEN pupil transport costs (£0.094m), where the latest advice suggests this can no longer be charged against the Dedicated Schools Grant, and an underspend on former teacher pensions (-£0.050m).
- CLA placement costs (excluding care leavers and asylum seekers) are forecast to overspend (£0.583m). There has been a significant increase in support packages for residential placements of £1.521m with 3.6 FTE additional placements and an average 27% increase in fees. This is partially offset by a reduction in costs at a secure unit (-£0.598m) and reductions on other provisions (-£0.300m). Other significant variances include an increase in spend to support CLA aimed at preventing higher, long-term costs (£0.585m), and underspends on support to Unaccompanied Asylum Seeker Children where grant exceeds costs (-£0.142m) and the DSB (-£0.084m).
- An overspend on care costs within Adult Social Care, relating to nursing and supported living but partly offset by a reduction in residential costs (£0.758m). This overspend has been partly offset by underspends on care management costs - which is principally due to recruitment difficulties (-£0.149m), Intermediate Care (-£0.085m) and Assistant Director budgets, where grants for preventative services have been replaced by Better Care Funding (-£0.156m).
- Mental Health and Out of Hours - Overspends relating to Forestcare, where cost exceed income (£0.150m), and agency costs (£0.226m) partly offset by a net projected underspend on care costs (-£0.149m, CMHT -£0.554m and CMHTOA £0.405m)
- An overspend on Housing Management relating to loss of income (£0.049m) and additional agency costs (£0.064m) and a net adverse variance on Housing options (£0.050m) where emergency accommodation pressures have been partly offset by reduced costs of homelessness (partly linked to additional grants).

Cash Budget Summary – New Variances and Emerging Issues

The variances reported by directorates indicate expenditure above the approved budget (£0.740m), after taking into account the balance on the Corporate Contingency (£2.261m). Once Emerging Issues are included the overspend increases to £1.226m.

NON DEPARTMENTAL

Significant Variances

- Significant capital carry forwards into 2023/24 have created an under spend against the Minimum Revenue Provision which is based on capital spend in previous years (-£0.179m).
- Allowance was made in the budget for an increase in employers' pension fund contributions following on from the triennial pension review in 2022/23. The full budget was insufficient to cover the non-schools element of the costs which was larger than originally forecast. This is primarily because costs transferred to schools have reduced on the expectation that three schools will become academies before the end of the year (£0.105m).

Emerging issues








- A saving was built into the budget in 2022/23 relating to essential user car allowances. This was not achieved and will lead to a pressure in this year unless a review of general travel arrangements identifies an alternative saving (£0.020m).

CONTINGENCY

- A number of allocations have been made from the Contingency (£0.429m) with approximately a further £0.060m to follow once the actual cost of member training has been identified. These are listed individually in the Earmarked Reserves slide. This leaves a balance of £2.261m which has been shown as an underspend.

Section 3: Strategic Themes

Value for money

Action	30/06/2023				
	Stage	Percentage Complete	Due Date	Status	Current Update
<input checked="" type="checkbox"/> 1.01.02 Spending is within the approved budget for this year	In Progress	9%	31/03/2024		The variances reported by directorates indicate expenditure above the approved budget (£0.740m), after taking into account the balance on the Corporate Contingency (£2.261m). Once Emerging Issues are included, the overspend increases to £1.226m. The overspend will be discussed at CMT on the 19th July with a report to be brought to Executive in October.
<input checked="" type="checkbox"/> 1.01.05 Facilitate the successful delivery of existing business change projects	In Progress	25%	30/09/2023		The majority of projects are on track to deliver their benefits on time and in full. Most projects are due to have been completed by the end of November. Transition planning for starting work on the new business change programme in December is underway.
<input checked="" type="checkbox"/> 1.01.07 Ensure Business Change Savings are validated and achieved	In Progress	5%	30/09/2023		The savings linked to Business Change included in the 2023/24 budget are Adult Social Care - outcome focused reviews (-£0.450m), a £0.050m saving relating to the Look Out and a £0.050m saving relating to letting out space at Time Square. Some progress has been made on ASC but it is too early to say if the target will be achieved. Neither of the remaining two savings will be achieved. The Look Out is not achieving its income targets and the NHS no longer plan to rent accommodation within Time Square.
<input checked="" type="checkbox"/> 1.01.09 Develop a new corporate business change programme.	In Progress	40%	30/09/2023		The business change programme is an internally facing programme of work to ensure that the organisation is fit for purpose over the next 4 years and is being developed alongside the production of a new council plan. A draft business change ambition, set of priorities and programmes have developed this quarter through engagement with the corporate management team, senior leaders, managers and staff across the organisation. This initial work is now being shared with councillors for their comments. Further scoping of the priority programmes will be worked on over the summer and in early autumn.
<input checked="" type="checkbox"/> 1.02.02 Identify and engage low income households	In Progress	90%	30/09/2023		Using LIFT software, proactive campaigns have been completed. A Pension Credit campaign resulted in an additional £100,000 of income (Pension Credit, free TV licence and Cost of living awards) for residents for the financial year 2023/24 Further campaigns are in place to encourage the take up of Council tax support and to target Discretionary Housing Payments. LIFT was also used to identify households in fuel poverty, who were excluded from other Government support, who were then issued with supermarket vouchers to support with increased costs over winter 2022
<input checked="" type="checkbox"/> 1.02.03 Review Workforce and Organisational Development Strategy	In Progress	75%	30/09/2023		The actions for the strategy is being refreshed but this will include the continued focus on retention and recruitment across the areas where this continues to be a challenge - including Social Care, Education Psychology, Planning etc. There also includes a revised focus on workplace culture and wellbeing.
<input checked="" type="checkbox"/> 1.02.06 Deploy Recruitment and Retention Strategy	In Progress	60%	30/09/2023		The strategy is changed to have a stronger focus on retention of our existing workforce. This has resulted with a review of the wellbeing strategy and staff recognition arrangements. The recruitment activities has included introducing greater opportunities for using apprenticeships as part of the initial employment offer.

<input checked="" type="checkbox"/> 1.02.16 Deliver the action plan of the Customer Experience Strategy	In Progress	30%	30/09/2023	●	Following an upgrade to the Council's telephony management system in early 2022, as part of the work to review and improve customer contact systems, work has continued to introduce complimentary customer contact products. Facilitated web chat to support online interactions is in active use, with a programme of work ongoing to add automated web assistants. A new payments portal has been implemented for customers making payments via the Customer Contact Centre. Opportunities to extend the use of the new CRM system, launched in October 2022, are being explored. All services on the previous system have been replicated on to the new system. The self-service online account enabling customers to log their own service requests, continues to prove popular with 19,000 accounts opened. A review of visitor face-to-face contact at the Time Square office is in progress. A survey to better understand visitor/customer requirements is taking place and a visitor management system, for those visitors with pre-arranged meetings, is being explored.
<input checked="" type="checkbox"/> 1.02.17 Deliver the Digital and ICT Strategy	In Progress	75%	30/09/2024	★	Migration from CSP to in house management of cloud environment continues and provides better oversight for optimisation opportunities, this will continue through 2023. There has been the successful implementation of a number of security enhancements both for monitoring and risk reduction. Use and hybrid technology where implemented is now under BAU and embedding culturally ensuring more opportunity for integration and connectivity with harder to reach partners and stakeholders.
<input checked="" type="checkbox"/> 1.02.18 Implement adult social care Client Financial Management system for deputyship	In Progress	60%	31/08/2023	★	Initial user testing has been completed, business processes are being redesigned aligned to the new system. System configuration is now complete with full user acceptance testing underway. Go-live plans have been developed. Following a successful testing outcome the module will be applied to the Live System.
<input checked="" type="checkbox"/> 1.02.20 Progress the implementation of Adult Social Care online financial assessment	In Progress	90%	31/12/2023	★	The option to complete an online financial assessment is now live for all residents who are referred for a financial assessment. 54 residents have opted to use the portal to date.
<input checked="" type="checkbox"/> 1.02.21 Implement adult social care Customer Portal for online referral and initial needs assessment	In Progress	85%	31/08/2023	★	Portal configuration has been completed for User Acceptance Testing (UAT). Live installation and testing to be completed prior to Go-Live, initial release will include the referral for the initial needs assessment. Operational processes have been documented and agreed with the service for both the period prior to and post implementation of the new operating model.
<input checked="" type="checkbox"/> 1.03.01 Appraisal of Asset Management Plan	In Progress	75%	30/09/2023	★	Draft plan to be taken to Asset Management Board in July
<input checked="" type="checkbox"/> 1.03.03 Review of Council's Commercial Property Assets	In Progress	50%	31/12/2023	★	The Council's Commercial Property's continue to perform well and the number of voids remain less than 3%
<input checked="" type="checkbox"/> 1.03.05 Redevelop Commercial Centre	In Progress	60%	30/09/2023	★	Construction works are progressing well and currently on programme to be completed by the end of December 2023
<input checked="" type="checkbox"/> 1.04.05 To develop and work on the council's Asset Management Plan	In Progress	25%	30/09/2023	★	The Council Asset Management Plan is now been draft and currently under review

Quarterly Indicators	30/06/2023			
	Last Quarter	This Quarter	Current Target	RAG
> L051 % of council tax collected	97.2%	28.4%	29.0%	★
> L053 % of Business Rates collected in year	100.0%	45.6%	35.0%	★
L257 Number of complaints received	131	156		n/a
> L261 Level of staff sickness absence		1.66		n/a
L391 % of vacant posts temporarily filled with agency staff	33%	35%	30%	●
L392 % of agency workers council wide	9%	10%	5%	▲
L395 Number of self-service transactions processed via customer account	18,306	19,774	21,250	●
L418 Customer visits to Time Square	0	0		n/a

Note: L418 currently has no data recorded. A new automatic counter was installed at the beginning of July and will provide data from Q2 onward.

Economic resilience

Action	30/06/2023				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 2.01.01 Progress to adoption of the Local Plan targeted for 2023	In Progress	30/09/2023	85%	●	The revised set of proposed modifications has been passed back to the planning inspectors for consideration and agreement with consultation on them anticipated this autumn. Following the consultation we would expect to receive the final report after a few weeks and then be able to move to Full Council for adoption either in late 2023 or early 2024.
<input checked="" type="checkbox"/> 2.01.02 Develop a Supplementary Planning Document in relation to Affordable Housing supply	In Progress	30/09/2023	20%	●	As noted previously, work on the SPD cannot commence until there is sufficient certainty about the final modifications to the policies in the Local Plan, which is expected to be later this year. In the meantime, informal guidance on local affordable housing needs and priorities has been prepared for publication on the Council website in July 2023.
<input checked="" type="checkbox"/> 2.02.02 Work on development of The Deck and the sustained viability of Town Centre	In Progress	30/09/2023	35%	●	Planning permission exists for the scheme. The Developer is continuing to review the viability and delivery options.
<input checked="" type="checkbox"/> 2.02.03 Develop an Arts, Heritage and Culture Strategy	In Progress	30/09/2023	50%	★	Desk based consultation with agreed stakeholders is now complete. Public consultation is almost complete. A very successful session at the recent pride event saw a lot of members of the public engage with the Arts & Culture team to provide feedback on current offerings and what they would like to see in the future. Further public sessions scheduled outside of the town centre in July 2023.
<input checked="" type="checkbox"/> 2.02.04 Complete the initial work to develop a new Central library for the borough	In Progress	30/09/2023	39%	●	The internal work has been completed with outline design and cost models agreed. However to progress to the next stage, the linked projects need to be completed. These are currently stalled and therefore this project is on hold until these projects progress
<input checked="" type="checkbox"/> 2.02.05 Develop Masterplans for the Southern and Eastern Gateway sites in Bracknell Town Centre	In Progress	30/09/2023	50%	●	The Masterplans are in preparation and are expected to be approved for consultation in October by the Executive
<input checked="" type="checkbox"/> 2.02.06 Review JV Business Plan	In Progress	30/09/2023	0%	★	JV Business Plan to Executive March 2024
<input checked="" type="checkbox"/> 2.02.07 Ensure necessary approvals are in place to deliver the Coopers Hill and Market Street sites	In Progress	18/07/2023	72%	★	Coopers Hill - first home completed Q2 2023. Last home due for completion Q4 2024 On track to hit milestone programme Market Street - sewer move is well underway with completion due Sept 2023. Approvals in place, Executive July 2023 Depot (surplus land) initial site development plan due to Executive Sept 2023 - on track
<input checked="" type="checkbox"/> 2.02.08 Complete options appraisal for High Street Car Park and Town Centre Car Park estate.	In Progress	31/12/2023	50%	★	Currently a number of options are currently been developed for High Street Carpark and Town Centre sites. Grant funding applications have been prepared and submitted to assist with future developments.
<input checked="" type="checkbox"/> 2.03.01 Develop a strategy for governor recruitment through the governance reference group	In Progress	31/07/2023	25%	★	For this quarter, as at 30.6.23, there are currently 73 governor vacancies, a 17% vacancy rate including all maintained schools and academies in BFC who purchase the Governor Services SLA (35 schools in total). Since the last reporting period, 17 new governors have been appointed across the schools supported. Our focus this quarter has been to support Volunteers Week from 1-7 June with various posts on social media during the week promoting the vacancies, case studies and saying thank you to our school governors. We had an article in Forest Views at the end of May. At the end of March, the Governor Reference Group reviewed and discussed the work that is taking place.
<input checked="" type="checkbox"/> 2.04.02 Deliver the work programme set out by the Economic Skills and Development Partnership	In Progress	31/12/2023	75%	★	The ESDP met on the 6th June to review and work programme. Focus on emerging economic strategy.

<input checked="" type="checkbox"/> 2.04.03 Provide support for Local Economy	In Progress	30/09/2023	80%	★	UKSPF programme on track. Three projects successfully delivered. BID feasibility study carried forward to 2023/24. 6 monthly return submitted, Local partnership Group established.
<input checked="" type="checkbox"/> 2.04.05 Prepare and publish a borough-wide Economic Strategy	In Progress	30/09/2023	25%	●	Development of the Economic Strategy is underway with evidence gathering stage coming to an end and Strategy development beginning. The draft Economic Strategy will be presented to the Executive in September as a consultation draft.
<input checked="" type="checkbox"/> 2.05.05 Commission a feasibility analysis for the Business Improvement District	In Progress	30/09/2023	25%	★	BID area study carried forward to 2023/24 to include Easthampstead Road/Western Road
<input checked="" type="checkbox"/> 2.05.07 Support the Bracknell Improvement District	In Progress	31/03/2024	90%	★	Billing complete BIDS - awaiting direction from the BIDS board re further recovery action
<input checked="" type="checkbox"/> 2.06.02 Establish a pilot for a retail pop-up scheme	Completed	30/09/2023	100%	★	Craft COOP successfully established and launched
<input checked="" type="checkbox"/> 2.06.03 Fund the further development of Thames Valley Berkshire Growth Hub	Completed	30/09/2023	100%	★	UKSPF allocation used to deliver start up and high growth programmer
<input checked="" type="checkbox"/> 2.07.05 Highway improvements for sustainable travel	Completed	30/09/2023	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	In Progress	30/09/2023	20%	★	The HIAMP was adopted in 2022 and sets out the asset management approach to highway maintenance based on data collection, condition and risk assessment and value for money. The principles of the plan have been integrated into the planned capital maintenance work programmes delivered by the Highways & Transport Division. The plan is due for review every 5 years.
<input checked="" type="checkbox"/> 2.07.07 Secure grants for transport and infrastructure	In Progress	30/09/2023	50%	★	DfT grants for Integrated Transport and Highway Maintenance have been fully allocated across the Highways and Transport work programme for 2023/24. Scheme implementation is at the design stage. Further grants have been provisionally allocated (subject to bid submissions) for Electric Vehicle charging infrastructure, the Bus Service Improvement Plan and Active Travel initiatives.
<input checked="" type="checkbox"/> 2.08.02 Infrastructure Funding Statement	In Progress	31/12/2023	50%	●	The Infrastructure Funding Statement (IFS) for year 2022/23 is currently under production and does not (by regulation) need to be published until the end of the following calendar year, so in this case for the IFS 2022/23 by 31st December 2023. the IFS 2022/23 is about 50% completed so is well on track for compliance.
<input checked="" type="checkbox"/> 2.08.03 Completion of S106 planning agreements	In Progress	31/03/2024	25%	★	Eight S106 agreements have been completed during this period, this is around the average.

Quarterly Indicators	30/06/2023			
	Last Quarter	This Quarter	Current Target	RAG
L241 Income from CIL receipts	£2,033,366	£1,222,707		n/a
L268 % of working age people who are unemployed	3.0%	2.9%		n/a
L269 % of working age population in employment	65.4%	81.9%		n/a
L271 % of borough covered by superfast broadband	98.8	98.6	99.0	★
L284 Number of homes given planning permission	359	197		n/a
> L286 % of planning appeals dismissed		67%	66%	★
> L356 % of major planning applications determined within timescales		100%	85%	★
> L357 % of minor planning applications determined within timescales		84%	90%	●
> L358 % of other planning applications determined within timescales		91%	90%	★
L442 Vacancies on school governing boards	17%	17%	18%	★

Education and skills

Action	30/06/2023				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 3.01.02 Schools estate is maintained to a good standard	In Progress	30/09/2023	25%	★	Property services continue to support education service with changes to schools premises.
<input checked="" type="checkbox"/> 3.02.02 Support for schools with standards and effectiveness partners	In Progress	30/09/2023	25%	★	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 the progress made against the school's development plan was undertaken in each school, alongside an evaluation of pupil outcomes at the end of the year. Early provisional outcomes indicate that attainment in primary schools remains above national figures. The four schools of concern who are subject to a Standards Monitoring Board have been provided with additional support from the STEP, and are all making sufficient progress.
<input checked="" type="checkbox"/> 3.02.03 Promote best practice in schools	In Progress	30/09/2023	25%	★	All schools in Bracknell Forest have taken part in Year 2 and Year 6 moderation activities, providing an opportunity to share practice and improve assessment at statutory end of key stages. The Bracknell Forest OU/UKLA Teacher Reading Group held an end of year celebration event to share the impact of the practice they have developed this year in promoting reading for pleasure. This best practice will be shared with headteachers in the autumn term. 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 Standards Team hosted an assessment conference for primary schools in partnership with Wokingham Borough Council, focusing on best practice in assessment in the foundation subjects, which included leading national speakers specialising in geography and science. The SEND Peer Review Programme has been an excellent opportunity for sharing practice, with 23 schools to date undertaking a review in a partner school. The vast majority of evaluations have been very positive, commenting on the impact of observing practice across schools.
<input checked="" type="checkbox"/> 3.02.04 Retain good School Ofsted ratings	In Progress	30/09/2023	25%	★	The proportion of schools judged to be good or better continues to be 100%. As a result, Bracknell Forest is now ranked 4th out of 152 Local Authorities nationally against this measure. Inspection reports for Owlsmoor and New Scotland Hill were published during this quarter. Both schools retained their previous judgements of 'good'.
<input checked="" type="checkbox"/> 3.03.01 Establish an education sub-group of the ESDP	Completed	30/09/2023	100%	★	ESDP sub group has met to progress key projects including Skills & Training Hub as part of UKSPF programme
<input checked="" type="checkbox"/> 3.04.03 Undertake a comprehensive review of all youth services	In Progress	30/09/2023	75%	★	Youth specialist consultant in post. A full data review has concluded, however as new data is received, this is being considered for the final options paper. In addition, an online consultation survey has closed, and the findings are analysed. The findings are informing the focus group sessions. Focus groups have taken place with young people, SEND parents, EHP's, elected members. Several focus groups are planned with health, education, social care and youth justice, police and the third sector. The Ideas Alliance met with the consultant and did not consider the time available would allow for co-production and as a result, the consultant has sought to engage and involve stakeholders throughout. The review will conclude in October 2023.
<input checked="" type="checkbox"/> 3.04.04 Review Youth Justice Services	In Progress	30/09/2023	27%	★	The youth services review is progressing well including wide scale consultation and elements of youth work that wit with in CSC
<input checked="" type="checkbox"/> 3.05.01 Continue to increase the number of apprenticeship roles throughout the council	In Progress	30/09/2023	80%	★	Apprenticeship opportunities continue to be pursued for new entrants and with developing our existing workforce. Two candidates have been appointed through the National Graduate Development Programme. Apprenticeship levy spend is under monthly scrutiny and this is beginning to show an increased spend and, consequently, a reduction in the levy monies having to be returned.
<input checked="" type="checkbox"/> 3.05.02 Effectively use the apprenticeship levy	In Progress	30/09/2023	70%	★	Apprenticeship numbers are increasing both through the new entrants and through developing our existing workforce. The apprenticeship levy spend is increasing which is reducing the amount of levy needed to be returned. This is monitored on a monthly basis.

<input checked="" type="checkbox"/> 3.05.09 Support school leaders to recruit and effectively manage their workforce	In Progress	30/09/2023	60%	★	Recruitment in schools is a challenge and this is encompassing the whole of the school workforce rather than just teaching. Opportunities for apprenticeships routes are being explored and the programme to recruit newly qualified teachers is underway.
<input checked="" type="checkbox"/> 3.06.01 Support the efficacy of early years professionals	In Progress	30/09/2023	25%	★	Early years teachers came together in May to moderate and share best practice regarding assessment of children's outcomes, prior to submitting this information to the DfE in June. Physical development and writing were the focus of moderation and teachers provided support and guidance to each other, demonstrating their high commitment to the children of Bracknell, and to the development of each other as a team of teachers. Two EYFS network meetings have provided opportunities for EYFS leads to keep up to date with Ofsted publications, DfE updates and to engage in further research findings, such as the SEED study, which considers how characteristics, such as the quality of early childhood education, relates to a child's outcomes over time. A new EYFS strategic lead has been appointed to expand the team of teachers who offer support to individual schools. The greatest request for support has been to support with Special Educational Needs which continues to be an area of need across Bracknell Forest schools.
<input checked="" type="checkbox"/> 3.07.01 Support care leavers to access education, training or employment	In Progress	30/09/2023	25%	★	At the end of June 2023, 38 out of all 88 care leavers were NEET (43.18%). 63 of the 88 care leavers were aged 19, 20 and 21 - 29 of these care leavers in this age bracket were NEET (46.03%). Of the 29 care leavers who were NEET and aged 19-21, 13 are unable to access EET due to illness or disability and 2 are NEET due to Pregnancy/Parenting. Consequently, 15 of the 29 NEET care leavers in this age bracket are unable to access EET, with 14 (22.22%) of this cohort NEET and in a position to access EET.
<input checked="" type="checkbox"/> 3.08.01 Establish a culture of high expectations for all children	In Progress	30/09/2023	25%	★	Inclusion continues to be a significant focus for the Standards and Effectiveness Team. The third edition of the SENDCo newsletter was distributed to all schools in Bracknell Forest providing updates on SEND staffing structures, and a range of articles focusing on the SEND Review Programme, ELSA training and Whole School SEND Resources, as well as signposts to the local Parent Carer Forum and GEMS. The aim of this publication is to provide SENDCos and other staff with key information as well as enhance practice and provision for all pupils. The SEND Review Programme continues to develop with a drop-in session and Engagement Day 2 taking place. Currently 24 schools are actively taking part in the programme and have undertaken their self-review process and 23 have undertaken a peer review identifying agreed areas of strength and areas for further development. Over the next 2-3 months, leaders will identify the key areas they wish to focus on and develop their action plans in readiness for the new academic year. There was high attendance at the SENDCo Forum this term in May with 27 colleagues attending to engage in discussion and listen to presentations focused on the SEND Statutory Service, Accessing the support of CYPIT services and how to support children at risk of EBSA. The PPG Network meeting has also taken place this term to support schools in meeting the needs of pupils identified as disadvantaged. The network meeting was attended by 12 schools from Bracknell Forest, focusing on relationships and the strategies for building a proactive and positive culture within schools where all staff within school have a role to play in delivering high quality teaching and learning and the priorities identified by the school. A range of best practice was shared with colleagues as well as colleagues sharing their own practice. Time was provided enabling colleagues to reflect on the information provided and how it can inform the practice in their own schools.
<input checked="" type="checkbox"/> 3.08.02 Support transition to next stage of learning	In Progress	30/09/2023	25%	●	As part of the Year 6 in to Year 7 working party, the three teams of schools were asked to complete their initial action plans by the end of the previous quarter and to begin to carry out their plans. The working party met in May. Only one team attended, which was disappointing. Action plans were discussed, and next steps agreed. The Year 6 questionnaire has been reworked in response to feedback. The next meeting is set for July with a view to discussing the action plan roll out and responses to date from the pupil questionnaire. Plans are in place to expand this work next academic year.
<input checked="" type="checkbox"/> 3.08.04 Develop SEND Improvement Plan	In Progress	30/09/2023	57%	●	Delivery of the SEND improvement plan is well underway, with 64 of the 113 actions on the Written Statement of Action (WSOA) now complete. Several significant actions have been delivered, including the co-production of the new SEND strategy. The Executive has agreed additional funding to provide short term resource to support the delivery of the action plan.
<input checked="" type="checkbox"/> 3.08.05 Complete review of Home to School Transport Services	Completed	30/09/2023	100%	★	Review has been completed

<input checked="" type="checkbox"/> 3.08.06 Co-produce a strategy for all social work services	In Progress	30/09/2023	25%		The DSCO has been in post since 19/06/23 and is completing her induction. She has attended Tea & Talk with the PCF to introduce herself and followed that up with a first co-production session with the Chair of the PCF. Further sessions are planned over the summer, with an expected completion date of 30/09/2023.
<input checked="" type="checkbox"/> 3.08.07 Co-produce a SEND strategy.	Completed	30/09/2023	100%		The strategy has been completed and approved by the executive. The call-in ended on 27 June and the strategy is ready for publication subject to the 'accessible' version being completed

Quarterly Indicators	30/06/2023			
	Last Quarter	This Quarter	Current Target	RAG
L196 Number of school children engaged with science through a visit to The Look Out Discovery Centre		130	85	
L205 % of EHCPs issued within 20 week statutory timeframe	25%	49%	50%	
L206 Number of new EHCPs issued	60	47	0	n/a
L394 % of staff that have undertaken apprenticeship training	3.3%	2.8%		
L402 % of care leavers aged 19-21 years who are NEET	36%	63%	25%	
L403 % of care leavers aged 19-21 years who are in touch with LA	89%	96%	89%	
> L139 % of all schools rated good or better	100%	100%	97%	
> L139 % of maintained primary schools rated good or better	100%	100%	97%	
> L139 % of maintained secondary schools rated good or better	100%	100%	100%	
> L139 % of academy primary schools rated good or better	100%	100%	100%	
> L139 % of academy secondary schools rated good or better	100%	100%	100%	

Annual Indicators	30/06/2023			
	Last Year	This Year	Current Target	RAG
> L272 % of children obtaining a place at one of their Primary School preferences	98.4%	99.2%	99.0%	
> L273 % of children obtaining a place at one of their Secondary School preferences	94.8%	95.2%	96.0%	
> L361 % of children obtaining their first preference of Primary School	92.8%	93.4%	94.0%	
> L362 % of children obtaining their first preference of Secondary School	87.9%	88.4%	86.0%	

Caring for you and your family

Action	30/06/2023				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 4.01.01 Increase participation in sports, leisure and cultural activities	In Progress	30/09/2023	80%	★	This Strategic Outcomes Planning Guidance (SOPG) report was commissioned by Bracknell Forest Council in Q4 2022/3. The purpose of the SOPG diagnostic is to provide a position statement for BFC to illustrate where the Council is in the process of thinking about, and planning for, physical activity and leisure provision over at least the next 10 years. This report has now been presented to the council and has allowed the council to identify gaps in its provision and opportunities in existing provision that should be taken forward under the council sports and leisure Strategy. Now that the council has completed this task, the SOPG's suggested Framework will form the basis for the full Leisure Strategy to be developed later in 2023.
<input checked="" type="checkbox"/> 4.01.02 Implement and monitor the key actions set out in the Health and Wellbeing Strategy	In Progress	30/09/2023	90%	●	The first report for Q1 2023 -2024 was presented to the Health and Wellbeing Board in June 2023. An improved dashboard for reporting will be developed and presented to the HWB in September. For each priority a multi-agency forum is identified as part of the governance structure.
<input checked="" type="checkbox"/> 4.01.04 Deliver the financial hardship action plan	In Progress	30/09/2023	50%	★	The commitments in the financial hardship action plan continue to be delivered. A number of actions have been brought forward and accelerated to increase the activity in the next 100 days. Several additional actions have been identified including increasing the promotion of broadband social tariffs and hosting a community information event in the town centre (August).
<input checked="" type="checkbox"/> 4.01.05 Deliver the pilot first phase of "Thriving Communities" programme	In Progress	30/09/2023	25%	●	Pilot area identified, completing community asset mapping and evidence base. Briefing key stakeholders on the programme.
<input checked="" type="checkbox"/> 4.01.06 Develop a CYP(Children and Young People) Plan	In Progress	30/09/2023	80%	★	Draft CYP Plan has been completed and was shared with CYP Board in May. Final changes and formatting being completed during June for publication and adoption of strategy during Quarter 2.
<input checked="" type="checkbox"/> 4.01.07 Develop People Strategy	In Progress	30/09/2023	50%	●	The people strategy is being developed in the context of the new emerging council plan. Activity continues to consider future themes and areas for priority focus. A detailed engagement plan is being developed.
<input checked="" type="checkbox"/> 4.03.01 Develop the annual integrated health and care plan for Bracknell Forest.	In Progress	30/09/2023	70%	★	The council continues to work effectively 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"/> 4.06.03 Facilitate the delivery of new Community Hub in Warfield	In Progress	30/09/2023	25%	●	The design study is near completion. Supporting Warfield Parish Council to develop their business case for operating the hub. Further work to do to finalise the estimated cost plan and agree the funding strategy in partnership with Warfield Parish Council as well as other strands of the feasibility work relating to land ownership.
<input checked="" type="checkbox"/> 4.06.04 Facilitate new Bucklers Park Community Hub	In Progress	30/09/2023	60%	●	The procurement of an operator for the hub is reaching its final stages with a contract award decision in July. The agreement of the lease and a mobilisation period will follow over the summer and early autumn. It is planned that the hub will be transferred to the council's ownership in Q2.
<input checked="" type="checkbox"/> 4.06.05 Finalising management arrangements for Binfield Community Hub	In Progress	30/09/2023	50%	★	Good progress being made in finalising the lease for the community centre with Binfield Parish Council. The lease should be signed in Q2 with a period of mobilisation before the community centre is opened.
<input checked="" type="checkbox"/> 4.06.13 Support the set-up of new community facilities and services	In Progress	30/09/2023	65%	●	Support for the set up of facilities has been comprehensive with positive engagement throughout. Buckler's Park has been completed, Warfield is just commencing. Bridgewell is proceeding, however the necessary change to the commissioning and operational models will likely lead to a delay in procurement.
<input checked="" type="checkbox"/> 4.07.01 Family hub services expansion and development of multi-disciplinary teams	In Progress	30/09/2023	90%	★	Frimley Heath funding secured to recruit additional part time worker for one year. Migration team now in EH. Extension approved for Mental Health Professional supporting EHP's one day a week. Supporting families data lead post being recruited to, to ensure that we can evidence how Early Help is being delivered through partners. FSA schools support establishment post will be recruited to, in order that EH assessments can be resurrected in schools and pathways of support understood.

<input checked="" type="checkbox"/> 4.10.03 Relaunch social prescribing and primary prevention programmes	In Progress	30/09/2023	95%	★	The social prescribing software was extended to use for the physical activity courses targeted for specific groups in the community such as those with LTC, mental illness, disability and new mothers feeling isolated. The data can be used to monitor the outcomes and links in with the social prescribing data. Social prescribing team have set up a series of summer events to support clients to join activities such as wellbeing walks, green volunteering, crafts and arts for people who are socially isolated.
<input checked="" type="checkbox"/> 4.11.02 Schools service level agreement for PE	In Progress	30/09/2023	25%	★	The last quarter has included the SLA purchasing period and again we have had a very positive response from schools. Disappointingly, one school has chosen not to purchase the SLA, however, there has been the highest proportion to date of schools purchasing the higher level service and in turn a greater level of income. Schools' attendance at events during this period has continued to be very high with an average of 5.3 per school in the borough. This is an improvement on the previous term, with particularly good attendance at those events aimed at the least active as a priority area of our offer.
<input checked="" type="checkbox"/> 4.11.03 Develop a Sports and Leisure strategy for the borough.	In Progress	30/09/2023	40%	★	Following the successful completion of the diagnostic report work has begun on tendering for a supplier to support us with the full sports and leisure strategy.
<input checked="" type="checkbox"/> 4.11.04 Develop a programme for the replacement of the Bracknell Leisure Centre and assets	In Progress	31/03/2024	0%	★	Any replacement programme will come from the development of the sports and leisure strategy. This work is currently being tendered.
<input checked="" type="checkbox"/> 4.12.02 Delivery capital improvements for open spaces	In Progress	30/09/2023	25%	★	Capital projects progressed to plan, including installation of new Callisthenics outdoor exercise equipment at The Parks open space.
<input checked="" type="checkbox"/> 4.12.03 Promoting Active Travel	Completed	30/09/2023	100%	★	We recently secured some funding through South Western Railway's Communities fund (CCIF) to expand the successful Eco Rewards programme around Martins Heron rail station, and run some complementary 'Dr Bike' events. The primary aim is to encourage more people who use Martins Heron station to walk or cycle to the train, by rewarding them for doing so through Eco-Rewards. Participants can use a smartphone to scan QR codes located around the area as they walk or cycle by, earning points which can be redeemed at many high street shops. Participants can also be entered into mini prize draws. All local residents can take part in the scheme by visiting the QR locations, or the other locations around the borough. Since it was launched in 2020, Eco-Rewards users have clocked up over 430k green miles, and over £2500 worth of prizes have been won. To support people to take part we plan to provide a series of 'Dr Bike' events. Residents can bring their bikes along for free checks and basic fixes, which may then encourage them to use their cycles more often instead of driving.
<input checked="" type="checkbox"/> 4.13.01 Coordinate and lead on the work of the Bracknell Forest Civilian Military Partnership	In Progress	30/09/2023	25%	★	Further meetings have been held with the Royal Military Academy's Station Staff Officer to review the Partnership's Terms of Reference, membership and action plan. Due to changes in the council's lead administration and appointment of a new Armed Forces Champion and Chair, these will not be finalised until September.
<input checked="" type="checkbox"/> 4.13.03 Support the delivery of a Berkshire Civilian Military Partnership	In Progress	30/09/2023	25%	★	Work has continued with the Armed Forces Officer leads from the Berkshire Councils in progressing the Royal Berkshire Civilian Military Partnership (RBCMP). A meeting of the Armed Forces leads took place in May to review progress and arrangements for the next meeting of the Partnership. Due to changes to the Armed Forces Champions in Berkshire Councils following the recent local election elections, the next RBCMP will be taking place in September.

Monthly Indicators	30/06/2023			
	Last Month	This Month	Current Target	RAG
> L346 Average caseload for Family Safeguarding Model	22	16	16	★
> L385 Rate per 10k of children on Child Protection Plans	46.3	46.3	43.0	n/a
> L386 Rate per 10k of Children Looked After	56.4	56.4	50.0	n/a

Quarterly Indicators	30/06/2023			
	Last Quarter	This Quarter	Current Target	RAG
L003 Number of visits to leisure facilities managed by Everyone Active	346,930	334,424	325,000	★
L005 Number of visits by customers under the active communities or health and well-being programme		2,217	625	★
L404 Number of children and young people visits to leisure facilities managed by Everyone Active	131,706	102,181	92,500	★
L405 Number of older people visits to leisure facilities managed by Everyone Active	19,529	21,156	20,750	★
L412 Number per 100,000 of first-time entrants to criminal justice system	44.7	29.8	20.0	n/a
L414 % of children who achieve a BMI Z-score reduction	0%	0%		★
L415 % of smokers who have quit at 4 weeks in the quarter (co-verified)	52%	0%	30%	▲
L416 % of smokers who have quit at 4 weeks in the year to date (co-verified)	71%	0%	30%	▲
L436 Number of visits by customers with a disability to leisure facilities managed Everyone Active	2,507	4,056	876	★
L446 Impact of Social Prescribing as a primary prevention programme on reducing loneliness	50	84	30	★

Note: L415 and L416 does not yet have data available for Q1

Protecting and enhancing our environment

Action	30/06/2023				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 5.01.05 To work with the Town and Parish Councils to effectively manage the land assets	In Progress	30/09/2023	75%	★	Birch Hill toilets have now been transferred to the Town Council
<input checked="" type="checkbox"/> 5.01.07 Establish management partnership arrangements with The Land Trust	In Progress	30/09/2023	80%	★	Land Trust partnership established and capital improvement works to the car park at Buckler's Forest complete. Final land transfer processes outstanding to complete action, which lie with housing developer and Land Trust, supported by BFC as managing partner.
<input checked="" type="checkbox"/> 5.02.01 Green development of our waste collection services	In Progress	30/09/2023	55%	★	By the end of Q1 960 flats had food waste recycling collections, this is now slightly over half way to our target of 1800 flats. The process of assessing all flats and liaising with managing agents before introducing the service has also continued, over 75% of the borough's flats have now been assessed.
<input checked="" type="checkbox"/> 5.02.02 Educate, enable and encourage residents to maximise their recycling	In Progress	30/09/2023	10%	★	Communications and events have been planned out for the year, the first event was attended in Q1, Bracknell Town Council's Teddy Bears Picnic on 21st June. Early stages of planning for the next clothing and electrical recycling day have begun with collection of batteries and vapes being planned for as well as segregating items that are still working for reuse. Action is being taken to educate and inform residents that repeatedly put the wrong items in their recycling bin, it is hoped that this focus will reduce contamination levels in the dry recycling when it reaches the Materials Recycling Facility.
<input checked="" type="checkbox"/> 5.02.03 Implement the Strong's Heath / London Road facilities in line with Climate Change Strategy	In Progress	30/09/2023	30%	★	The scheme to bring forward a EV charging hub, solar farm and cafe continues to be in development. The project team have been working with the council's planning team to finalise the design. The initial planning pre-application threw up some elements that required the designed to be changed. The second pre-application was lodged March. Stantec/Property are expecting to receive a response to the pre-application advice by end of June.
<input checked="" type="checkbox"/> 5.03.01 Implement parking bay schemes	In Progress	30/09/2023	20%	★	The residential parking improvement schemes for 2023/24 are progressing through the design phase and will be submitted for planning approval where required.
<input checked="" type="checkbox"/> 5.05.02 Progress phase two Transformation enhancements of The Look Out	In Progress	30/09/2023	25%	★	Designs produced ahead of capital bids and submissions made to capital programme. Work to follow up landlord discussions progressed within period, where possible.
<input checked="" type="checkbox"/> 5.06.01 Climate Change Action Plan and Strategy	In Progress	30/09/2023	25%	★	The full annual progress report for 2022/23 will be presented to council in September, due to the elections in May 2023. A one-page summary of key climate change progress has been produced to make dissemination of the progress straight forward. In summary significant achievements have included: reductions to the council's direct greenhouse gas emissions; improvements to the energy efficiency of both the council's estate and our residents' homes; hosting an inaugural schools' climate change conference including initial seed funding for in-school projects; the successful expansion of kerbside food waste collections to flats; improved web page content and engagement with local businesses, parish and town councils; and successful Highways initiatives aimed at improving electric vehicle charging infrastructure and increasing active travel. Areas requiring a stronger focus over the coming year include continuing our efforts to make all climate change targets SMARTer; initiating further feasibility work to further reduce greenhouse gas emissions from the council's estate; investigating ways to record the council's indirect (scope 3) CO2 emissions; promoting and supporting the further de-carbonisation of domestic housing stock; and continuing to build on our collaboration with businesses, councils, community groups and schools alike.
<input checked="" type="checkbox"/> 5.06.07 Improve energy efficiency for low income households	In Progress	30/09/2023	59%	★	Completed outcomes from both Local Authority Delivery phase 2 (LAD2) and Sustainable Warmth - comprised of both Local Authority Delivery phase 3 (LAD3) for on-gas grid homes and Home Upgrade Grant phase 1 (HUG1) for off-gas grid homes - are still unknown. A small no: of dwellings will have benefited from support via these schemes. Phase two of HUG (HUG2), targeting off gas-grid, low energy efficiency rated homes launched this quarter and the council has been identifying suitable homes to target. Warm, Safe and Well public health funded monies supporting energy inefficient householders who are vulnerable to the effects of the cold provided energy improvements to a further 9 homes in Q1. The remaining funding will be mopped up during Q2. The delivery of home improvements under the Energy Company Obligation (ECO4) has proved hard to achieve given current eligibility criteria. The launch of the Great British Insulation Scheme (GBIS - a follow up to ECO4) during Q2 is hoped to widen our options for supporting residents further.

<input checked="" type="checkbox"/> 5.06.08 Identify suitable alternative low carbon highway construction materials	Completed	30/09/2023	100%	★	The 2023 summer carriageway re-surfacing programme will use warm mix surfacing materials (as opposed to hot) which reduces the carbon footprint. Joint work with our highways contractor Ringway is underway to identify further low carbon materials which can be practically included within routine work highway programmes. A recent joint workshop has set out a series of related tasks to support this work.
<input checked="" type="checkbox"/> 5.06.09 Implement the "Greening our energy" asset management programme	In Progress	31/03/2024	45%	★	The Greening our energy programme includes physical implementation of construction works across 8 projects. 2 of the 8 projects complete. 4 projects currently out to tender and 2 are currently in design. The construction works for the 6 projects are scheduled to be completed by the end of September. In addition the Council secure grant funding of £600k to replace the lighting to The Avenue Carpark - Design work to be completed early July and the first stage of the procurement complete. Works are scheduled to be completed at the end of March 2024
<input checked="" type="checkbox"/> 5.06.10 Review procurement approaches to climate change, social value and alternative funding routes	In Progress	29/03/2024	0%	▲	Due to new Members following the recent election, the team has had to refocus on supporting & training Members on core procurement concepts. This has delayed the adoption of social value.
<input checked="" type="checkbox"/> 5.07.04 Install Electric Vehicle chargepoints	In Progress	30/09/2023	50%	★	32 Electric Vehicle public charging points were installed in 2022/23 (within community car parks) following a successful bid for Government grant funding. Further provisional funding has been allocated to local authorities and market testing is underway to identify additional candidate sites within the Borough.
<input checked="" type="checkbox"/> 5.07.06 Reduce staff car usage and promote green travel initiatives	In Progress	30/09/2023	10%	●	The climate change agenda is in focus and this will include exploring opportunities for cleaner travel arrangements for staff.

Communities

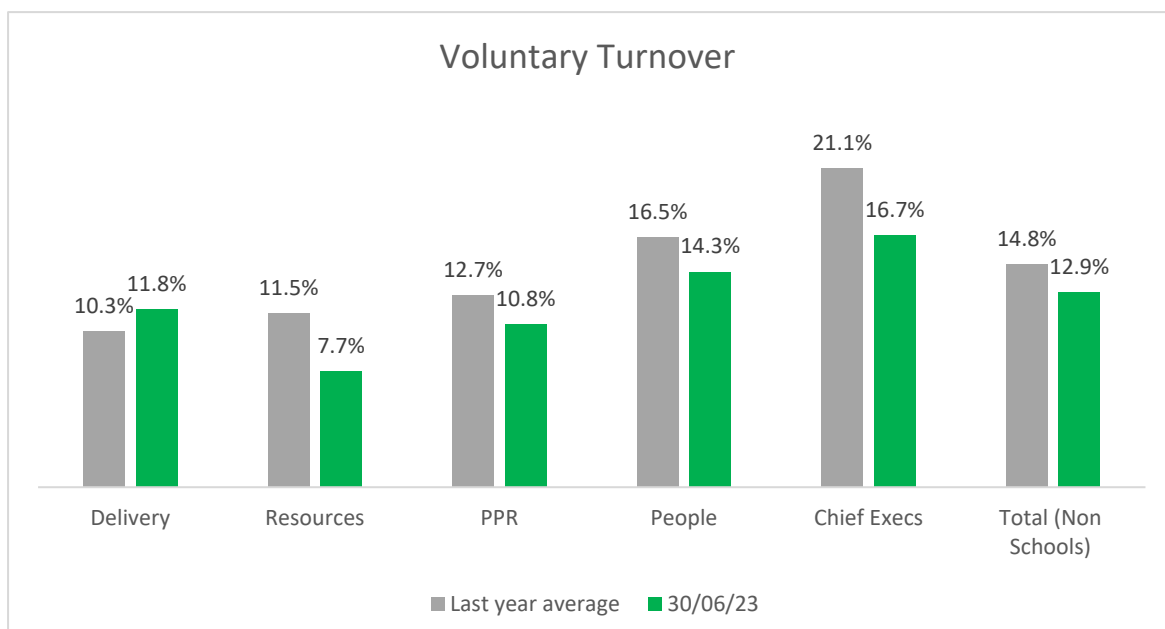
Action	30/06/2023				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 6.01.01 Undertake health check and action plan for retail centres	In Progress	30/09/2023	25%	●	This action is linked to the Asset Management Plan review to identify opportunities to enhance local retail and neighborhood employment
<input checked="" type="checkbox"/> 6.02.01 Support for Community Associations	In Progress	30/09/2023	25%	★	Ongoing advice and guidance provided to the Community Centres and support provided for Community Associations with governance, finance issues and recruitment of volunteers. The Engagement team continues to liaise with Property Services and other service areas to resolve specific issues with CA network work meetings held quarterly and lease renewals.
<input checked="" type="checkbox"/> 6.02.03 Develop the offer in Libraries to support the Adults and Children's agendas	In Progress	30/09/2023	85%	★	The Library Service is working in partnership with Children's Services to support the Dolly Parton Imagination Library scheme for children from low income families. We are also working with the Financial Hardship team to offer support to low income families by offering free basic skills and IT tuition in partnership with the Good Things Foundation, by offering free tablets for loan. The Library Service is also now a designated National Databank, offering free data sim cards to eligible clients who are unable to pay for data access or mobile phone calls.
<input checked="" type="checkbox"/> 6.03.06 Develop harm in the community strategy	In Progress	30/09/2023	45%	★	Annual reports have been completed and will feed into the continuous development of this work
<input checked="" type="checkbox"/> 6.03.07 Review and publicly consult on the 2023 Community Safety Partnership priorities	In Progress	30/09/2023	25%	●	The Community Safety Partnership priorities are due to be refreshed ahead of a new 3-year plan from 2024-2027. A full needs assessment has begun.
<input checked="" type="checkbox"/> 6.03.09 Develop a Serious Violence and Exploitation Strategy and Delivery Plan	In Progress	30/09/2023	25%	●	A Serious Violence Strategic Needs Assessment (SNA) is currently in progress and is expected towards the end of the summer. The results, together with the feedback obtained through the BFC Youth Offer consultation, will inform a Serious Violence Strategy which is due to be completed and published by end January 2024 once it has gone through the Council-approval process. A separate all-age Exploitation Strategy is due and the Serious Violence and Exploitation Sub-group of the Community Safety Partnership has begun planning for this to be produced.
<input checked="" type="checkbox"/> 6.04.01 Support the development of South Hill Park Trust's Arts and Culture offer.	In Progress	30/09/2023	25%	★	The Executive Director has joined the board and has taken on the client management role for the council. Two board meeting have taken place and good progress was reported on the development of the service offer at the site and within the community
<input checked="" type="checkbox"/> 6.07.01 To provide property support for the initial phases of development of Opladen Way	In Progress	30/06/2023	20%	★	The strategic procurement plan approved and detailed design works is underway.
<input checked="" type="checkbox"/> 6.07.03 Make arrangements to secure the closure of Downshire Homes Ltd	In Progress	30/09/2023	50%	●	Preparatory work undertaken, Executive Members to be briefed on next steps including decisions required in Q2
<input checked="" type="checkbox"/> 6.09.02 Develop new allocations policy	In Progress	30/06/2023	25%	●	A new policy has been drafted and will be presented to Exec in October for approval to commence a formal consultation period
<input checked="" type="checkbox"/> 6.10.04 Increase community groups supporting the half marathon	Completed	30/06/2023	100%	✔	The May event went ahead as planned with a number of community groups providing support to the race around the course. The event was very successful although a lessons learnt meeting has already taken place to identify improvements for next year.
<input checked="" type="checkbox"/> 6.10.07 Cultural events in Bracknell Town Centre	Completed	30/09/2023	100%	★	Spring programme delivered with Coronation and Bracknell Pride events successfully staged.
<input checked="" type="checkbox"/> 6.10.08 Support community engagement with and integration of displaced people who arrive in borough	In Progress	30/09/2023	75%	★	The council continues to work with partner agencies and the voluntary, community and faith sector to support the integration of displaced people who arrive in the borough as part of the resettlement visa schemes. The team continues to assist with the council's support for Ukrainian guests, their hosts, and existing Ukrainian and other migrant communities. Working with the Vsi Razom community group and Tesco stores, we supported a Virtual cycle ride from Bracknell to Kyiv, with volunteers raising £1600 to assist with purchasing an Ambulance for Ukraine.
<input checked="" type="checkbox"/> 7.019 Support maintenance of high levels of cohesion and the integration of our diverse communities.	In Progress	30/09/2023	30%	★	The Community Cohesion and Engagement Partnership has continued to meet quarterly and considered a range of community issues and the Hate Crime Action Plan. Working the Lexicon and members of the local community the council hosted its first Pride event on the 10th June. Residents were invited to come together and celebrate the diverse range of cultures and communities from across the borough at the Bracknell Forest Community Day held on Saturday 8 July in Bond Square, Bracknell.

Quarterly Indicators	30/06/2023			
	Last Quarter	This Quarter	Current Target	RAG
L185 Overall crime	2,102	2,058		n/a
L406 Number of visits to libraries	270,662	79,381	55,000	★
L421 Number of community events held in libraries	1,819	494	350	★
L422 Number of educational events held in libraries	459	126	100	★
L425 % of homelessness preventions	45%	58%	58%	★

Section 4: Corporate Health

a) Summary of People

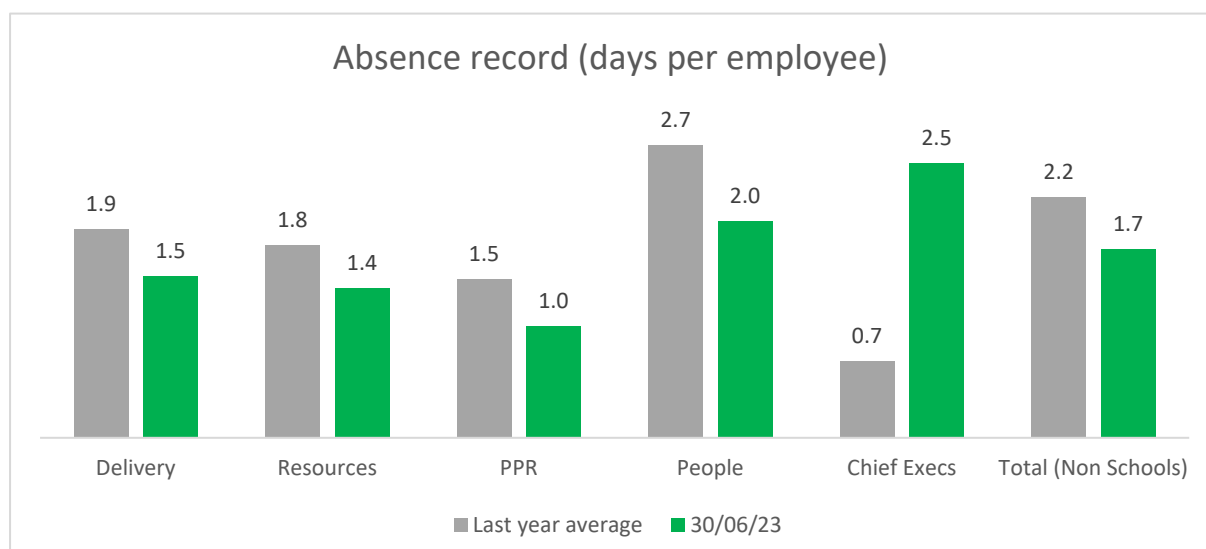
Staff Voluntary Turnover



Comparator data	%
Total voluntary turnover for BFC, 22/23:	14.5
Average voluntary turnover rate UK public sector 2021:	8.8
Average Local Government England voluntary turnover 2020:	10

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

Staff Sickness



Department	Quarter 1 22/23 (days per employee)	Previous Financial Year (Actual Average days per employee)	2022/23 Estimated Annual Average (days per employee)
People	1.99	10.65	7.96
Delivery	1.48	7.64	5.92
PPR	1.02	5.3	4.08
Resources	1.37	6.97	5.48
Chief Executive's Office	2.52	2.49	10.08
Total staff sickness excluding maintained schools	1.73	8.61	6.92

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council (excl. Schools) 22/23	8.61
Public Sector employers 2021	6.4

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

People

Absence rates have reduced for the second quarter in a row. This year's total days absent figure is approximately 20% lower than last quarter.

Long term absence equates to 50% of the total absence in Q1. There were 20 members of staff off long term during this quarter. At the end of the quarter there were nine members of staff off long term.

Delivery

The absence rate has experienced a slight decrease in the previous quarter.

Long-term sickness accounted for 56% of the total days lost during this quarter, with less than five members of staff currently on long term sick leave at the end of quarter one.

Place, Planning and Regeneration

This quarter has seen a reduction in total days lost compared to last quarter.

Long term sickness equates to approximately 25% of the total absence. There were less than five members of staff currently on long term sick leave however, all have since returned to work.

Resources

Absence this quarter has decreased for the second quarter in a row. The total number of days lost is approximately 21% lower than last quarter.

Long term absence equates to approximately 53% of the absence this quarter. There are less than five members of staff currently on long term sick leave.

Chief Executive's Office

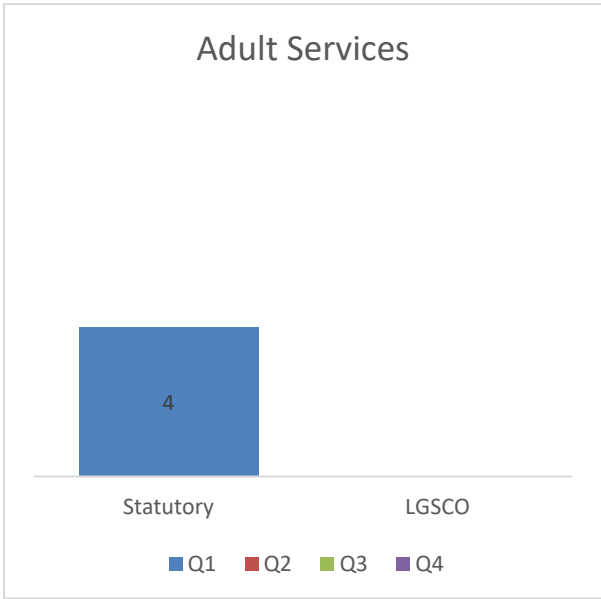
Absence this quarter has increased sharply with the total number of days lost more than doubling from last quarter. This is mainly due to long term sickness which equates to approximately 58% of the absence this quarter.

b) Summary of Complaints

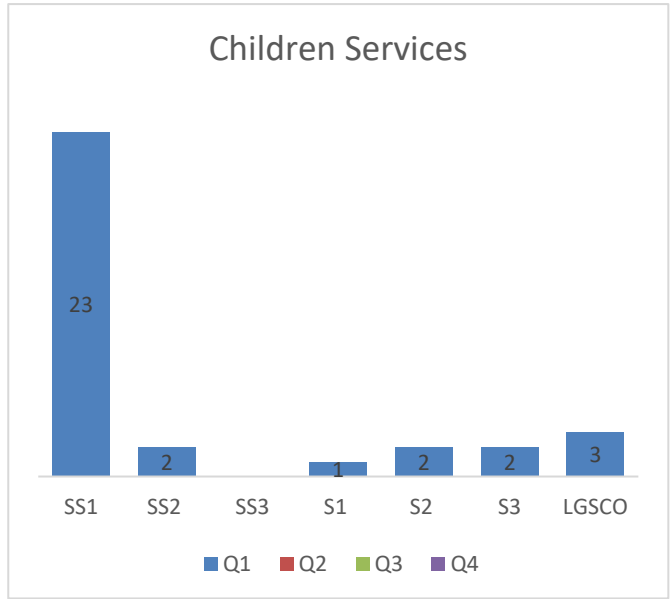
The Chief Executive's Office is not included within the complaints reporting due to the minimal frequency of complaints received.

Key –

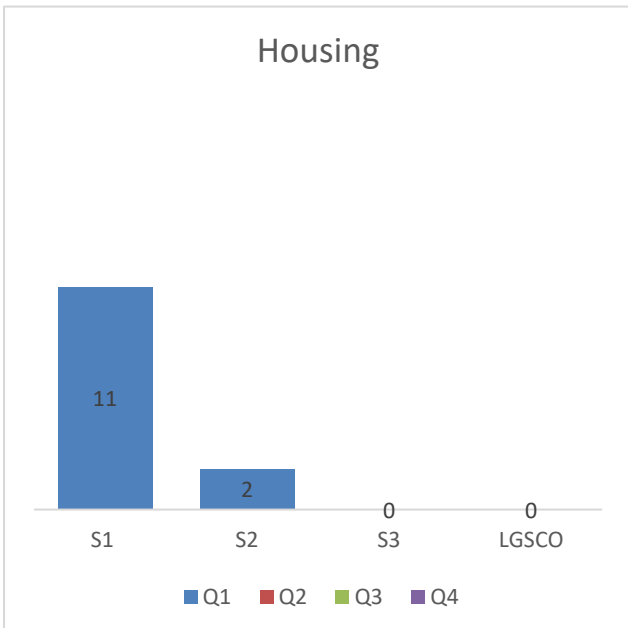
Q1 – Quarter one	Q2 – Quarter two	YTD – Year to Date
SS1 – Statutory stage one	SS2 – Statutory stage two	SS3 – Statutory Stage three
S1 – Stage one	S2 - Stage two	S3 – Stage three
LGSCO - Local Government Ombudsman and Social Care Ombudsman		



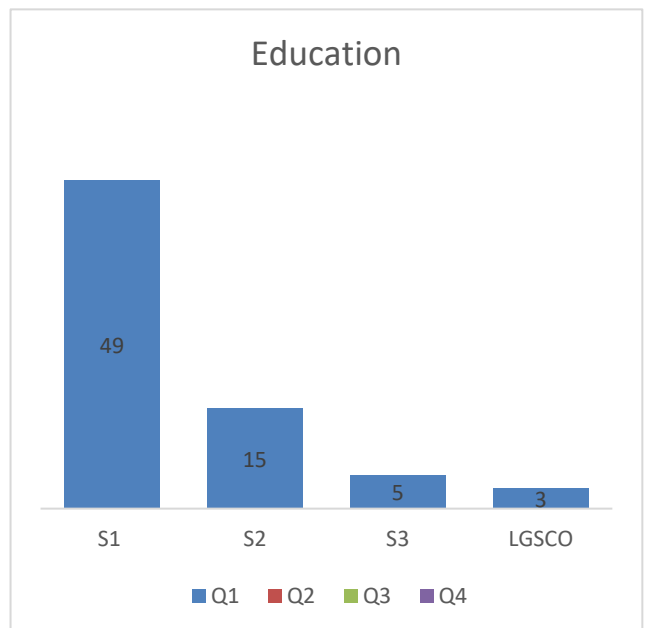
Year to date
 Fully upheld -
 Not upheld – 1
 Partially upheld – 3
 No finding -
 In progress -



Year to date
 Fully upheld - 2
 Not upheld – 8
 Partially upheld – 8
 No finding -
 In progress – 11
 Proceed to next stage - 3



Year to date
 Fully upheld -
 Not upheld – 1
 Partially upheld – 3
 No finding -
 In progress – 7
 Proceed to next stage - 2



Year to date
 Fully upheld - 22
 Not upheld – 4
 Partially upheld – 16
 No finding - 3
 In progress – 16
 Proceed to next stage - 9



Year to date

Fully upheld - 1
 Not upheld – 5
 Partially upheld –
 No finding -
 In progress –
 Proceed to next stage -

Year to date

Fully upheld - 12
 Not upheld –
 Partially upheld –
 No finding -
 In progress –
 Proceed to next stage -

Year to date

Fully upheld - 2
 Not upheld – 6
 Partially upheld – 3
 No finding -
 In progress – 3
 Proceed to next stage - 1

c) Strategic Risks and Audits

A full refresh of the Council’s strategic risk register was ongoing during quarter one. On 18 May 2023, feedback was sought from the Strategic Risk Management Group on the draft revised register incorporating the key risks identified by the Corporate Management Team in February. Work is ongoing on the development of the new register which will now be reviewed by the Corporate Management Team in quarter two.

The outcome of audit work 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 21 June 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	
Average life satisfaction rating 2021/22 Mean	
% of pupils meeting the expected standard at KS2 in reading, writing and maths 2021/22 (academic) %	
Second or subsequent child protection plans (%) 2021/22 %	
% 19 to 21 year old care leavers in education, employment or training 2021/22 %	
% of population aged 16-65 on Universal Credit Jul 2023 %	
Employment rate (%) 2023 Q1 (12 months ending) %	
Rate of births of new enterprises 2021 Enterprises per 10,000 people	
% Ultrafast broadband availability 2023 %	
Total recorded offences (excluding fraud) (per 1,000 population) 2023 Q1 (12 months ending) Crimes per 1000 people	

◆ Mean for Bracknell Forest CIPFA nearest neighbours

● Bracknell Forest Council