



COUNCIL PLAN OVERVIEW REPORT






Q2 2023 - 24
July – September 2023

Chief Executive:
Susan Halliwell

Contents

Section 1: Chief Executive's Commentary	3
Introduction.....	3
Overview of Q2 and what went especially well	5
Challenges and Forward look.....	6
Section 2: Budget Position.....	7
Section 3: Strategic Themes.....	11
Value for money	11
Economic resilience	13
Education and skills.....	15
Caring for you and your family	18
Protecting and enhancing our environment.....	22
Communities	24
Section 4: Corporate Health.....	26
Summary of People.....	26
Summary of Complaints	29
Strategic Risks and Audits	31
Section 5: Community Health	32

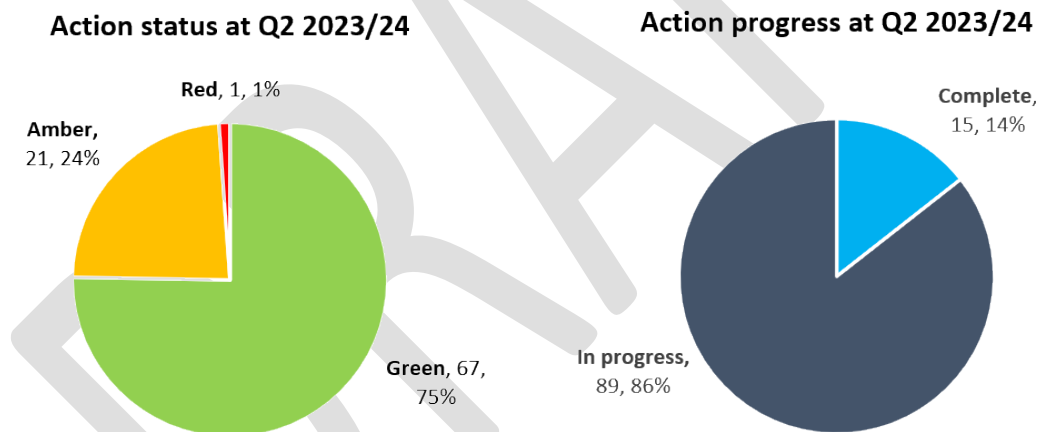
Key

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

Section 1: Chief Executive's Commentary

Introduction

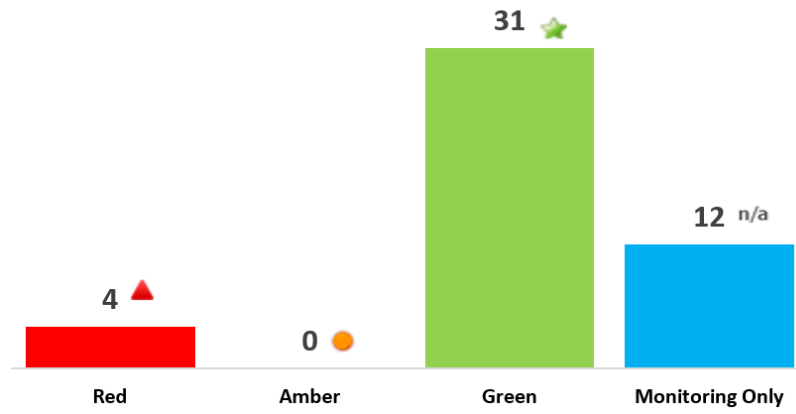
- 1.1 This report sets out an overview of the council's performance for the second quarter of 2023/24 (July - September 2023). It reports on the progress of delivering the commitments set out in the Council Plan. The purpose is to formally provide the Executive with a high-level summary of key achievements, 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 The current CPOR report reflects the outgoing Council Plan. Reporting on the new plan will commence for Q1 (April – June) 2024.
- 1.3 This is the second quarterly report of the 2023/24 financial year and at the end of the second quarter there were 104 actions to be reported. Of these, 15 are complete (14%). Of the 89 actions, in progress:
- 67 actions are green (75%)
 - 21 actions are amber (24%)
 - 1 actions is red (1%)



- 1.4 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, some are no longer particularly relevant to measuring the current priorities. For Q2, there were 47 indicators presented. The status for the key indicators in the Council Plan in the second quarter is:
- 31 are green (66%)
 - 0 are amber
 - 4 are red (9%)

12 indicators (26%) 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. There were four annual indicators under Education and Skills reported in the Q1 report that are not due to be reported at Q2 and therefore not included.

Indicators status at Q2 2023/24



- 1.5 The full suite of performance indicators is being reviewed as part of the next Council Plan development.

DRAFT

Overview of Q2 and highlights



Multiple 'Summer of Fun' events celebrating diverse communities and community cohesion



Transfer of Bucklers Park community hub in Crowthorne to council ownership



New migration team launched to support all migrants arriving in the borough



Borough's first Great Wellness Exchange and happiness drop-in sessions launched



New outdoor gym with a range of equipment opened at The Parks



'Cycle September' achieved a 20% increase in participation vs. 2022



Binfield Health and Community Hub completed inc. relocated Binfield Surgery



Car park improvements at Horseshoe Lake completed



Inaugural Climate Change Summit took place in July

Challenges identified and being addressed



Continued threat of overspend for rest of year. This has improved since Q1, and focus on managing costs within original budget remains a priority



Children's Social Care caseloads remain high. Reasons include resource challenges and Covid impact. Work is continuing with families directly to identify appropriate support



Continued limited availability of special educational needs provision and increasing costs of placements. Addressing this will be a focus of the Safety Valve programme



Continued increase in demand and complexity across Adult Social Care including rising costs of residential and nursing placements and changing demographics



Difficulties continue in recruiting and retaining roles, especially in social care and legal. This is a focus of the new business change programme



Bracknell Regeneration Partnership decision to stop development of The Deck in its current form due to viability issues. Alternatives are being considered, the council will work with investors



Preparation during Q2 has focused on the 2024/25 budget. This has highlighted further financial pressure which will be further explored during the continued process in Q3 and Q4.

Section 2: Budget Position

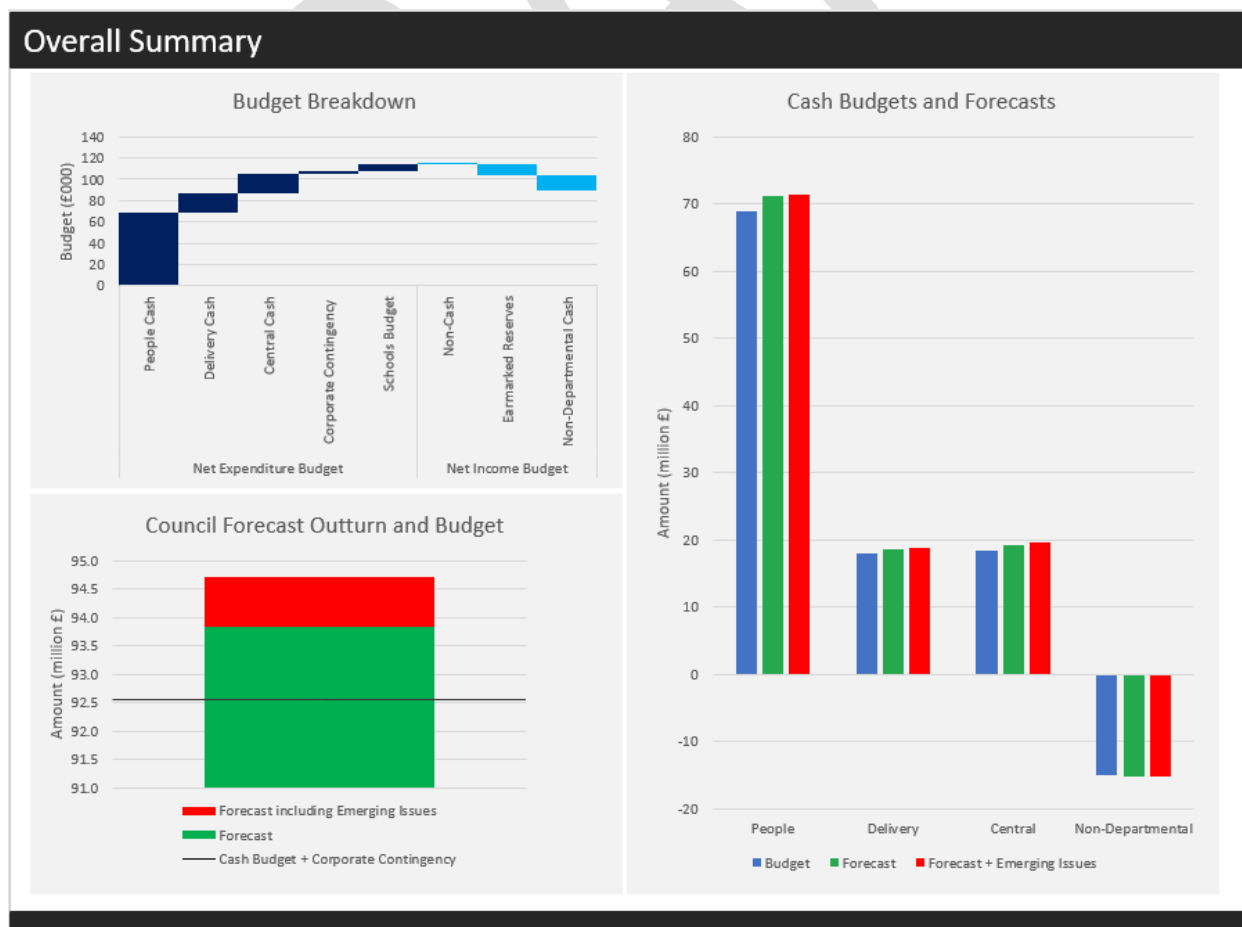
Revenue budget monitoring

The monthly monitoring returns are set out in detail in each directorate’s Quarterly Service Report (QSR). The information provided for the Quarter 2 financial position is based on data presented to the Corporate Management Team in October.

The returns provided by all directorates include a forecast variance plus any Emerging Issues. Across the Council, variances have been identified indicating expenditure above the approved budget (£1.278m), after taking into account the balance on the Corporate Contingency (£2.261m). Once Emerging Issues are included, the overspend increases to £1.702m. This is a significant improvement on the position reported verbally to the Overview and Scrutiny Commission by the Executive Director, Resources when presenting the Q1 CPOR, although it excludes the impact of the 2023/24 pay award, which has been confirmed in Q3 and will be included in more recent updates. The current offer would exceed the 4% built into the budget by approximately £0.5m.

There is the option of using part of the £1.5m balance on the Council’s Inflation Reserve to meet this additional cost. At this point, however, the Corporate Management Team is focused on containing all costs within the originally approved budget, to protect the Council’s future financial position. Consequently, the potential overspend to be addressed over the remainder of the year is in the range of £1.8m to £2.2m.

Key information around directorate variances being reported follows.



DRAFT

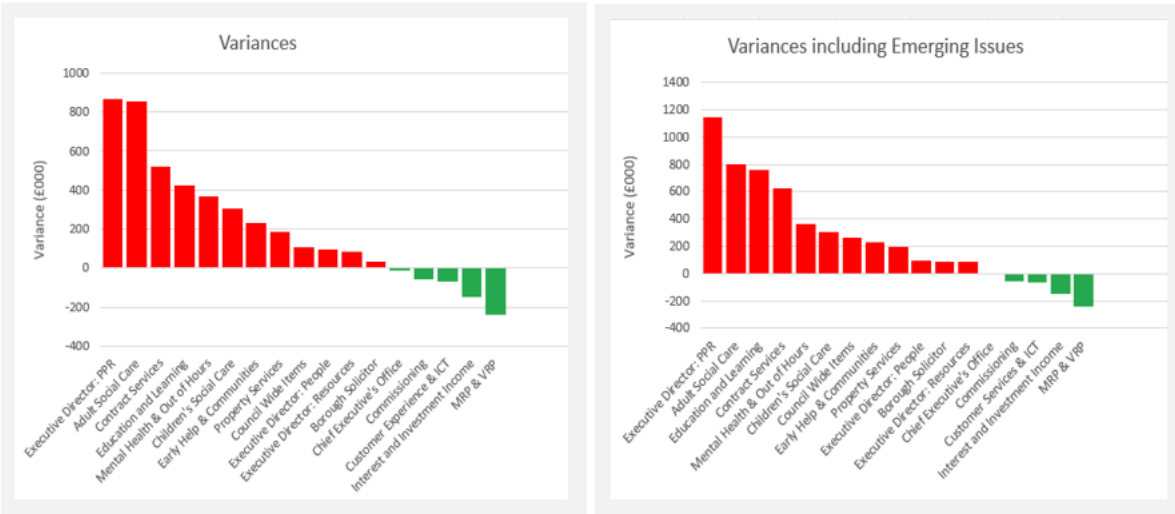
Summary – Assistant Director Level

	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	1,105	9,731	657	867	1,183	1,143
Director: Resources	6,515	71	6,586	52	82	52	82
Chief Executive's Office	1,952	88	2,040	-15	-15	-9	-9
CENTRAL	17,093	1,264	18,357	694	934	1,226	1,216
Executive Director of Delivery	230	-4	226	0	0	0	0
Assistant Director: Customer Services & ICT	12,308	-3,294	9,014	-68	-68	-68	-68
Assistant Director: Property Services	-4,774	184	-4,590	185	185	195	195
Borough Solicitor	699	8	707	50	35	100	85
Head of Democratic & Registration Services	1,976	94	2,070	0	0	0	0
Assistant Director: Contract Services	10,245	258	10,503	485	520	585	620
DELIVERY	20,684	-2,754	17,930	652	672	812	832
Executive Director of People	1,681	11	1,692	83	97	83	97
Education and Learning	2,542	3,452	5,994	467	426	467	756
Children's Social Care	19,927	86	20,013	832	303	832	303
Contribution to Costs from Schools Budget	-468	0	-468	-7	-7	-7	-7
Commissioning	2,957	-91	2,866	-90	-56	-90	-56
Adult Social Care	20,818	140	20,958	1,216	857	1,374	799
Mental Health & Out of Hours	13,097	109	13,206	345	366	345	366
Early Help & Communities	4,783	-114	4,669	369	232	369	232
PEOPLE	65,337	3,593	68,930	3,215	2,218	3,373	2,490

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	130	1,934	-150	-150	-150	-150
Minimum & Voluntary Revenue Provisions	2,465	61	2,526	-240	-240	-240	-240
Council Wide Items	70	-450	-380	105	105	265	265
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	-259	-14,974	-285	-285	-125	-125
TOTAL	88,399	1,844	90,243	4,276	3,539	5,286	4,413
CORPORATE CONTINGENCY	2,750	-429	2,321	-2,261	-2,261	-2,261	-2,711
TOTAL	91,149	1,415	92,564	2,015	1,278	3,025	1,702
EARMARKED RESERVES	-8,482	-1,415	-9,897	0	0	0	0
OVERALL TOTAL	82,667	0	82,667	2,015	1,278	3,025	1,702
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 (£1.278m), after taking into account the balance on the Corporate Contingency (£2.261m). Once Emerging Issues are included the potential overspend increases to £1.702m. This is an improvement of £0.737m on reported variances and £1.323m including Emerging Issues since last month.

CENTRAL

Significant Variances

Place, Planning and Regeneration

- The position on Development Control income continues to deteriorate and therefore £0.220m of the £0.440m additional pressure previously shown as an Emerging Issue has been moved to a reported variance. This increases the reported pressure to £0.550m.
- Within Reactive Maintenance, a reduction in the under spend due to a further allocation from the Commuted Sums reserve (-£0.110m) partly offset by an increase in the overspend on contracted costs (£0.020m).
- Based on income received to the end of August, the Look Out is currently projecting a net underachievement of income of £0.245m, £0.200m of which relates to catering. This is an increase of £0.110m compared to last month.

Resources

- Income received from Academies for HR services is projected to be under budget (£0.030m).

Significant Emerging Issues

Place, Planning and Regeneration

- The position on Development Control income continues to deteriorate and therefore £0.220m of the £0.440m additional pressure previously shown as an Emerging Issue has been moved to a reported variance (-£0.220m).

DELIVERY

Significant Variances

- An increase in the overspend on the Waste PFI primarily relating to a reduction in recycle income and the finalisation of tonnages relating to previous periods (£0.105m).
- Based on the latest data there will be underspends on the grounds maintenance (-£0.015m) and street cleansing (-£0.015m) contracted services costs.
- Additional income generated from Brown Bins (-£0.040m) and S106 arrangements in Legal Services (-£0.015m).

Significant Emerging issues

- No movement.

Cash Budget Summary – New Variances and Emerging Issues

The variances reported by directorates indicate expenditure above the approved budget (£1.278m), after taking into account the balance on the Corporate Contingency (£2.261m). Once Emerging Issues are included the potential overspend increases to £1.702m. This is an improvement of £0.737m on reported variances and £1.323m including Emerging Issues since last month.

PEOPLE

Significant Variances

- The forecast overspend on CLA placement costs (excluding care leavers and asylum seekers) has reduced by £0.495m to £0.103m. Most of the change arises from significant cost reductions on 4 high-cost packages.
- Adult Social Care - A favourable movement primarily resulting from the use of Market Sustainability & Improvement – Workforce Fund grant to meet pressures (-£0.374m).
- Mental Health - within CMHTOA client costs an increase in the adverse variance, primarily relating to Nursing over 65 and a net increase in placements (£0.209m), partly offset by the use of Market Sustainability & Improvement – Workforce Fund grant to meet pressures (-£0.176m).
- Early Help and Communities - An improvement in the overall position due to a decrease in the overspend on Housing management and Property (a reduction in property fees and an increase in income of -£0.111m) and an improvement in the Welfare Benefits position (-£0.026m).

Significant Emerging issues

- Responsibility for Fleet Management and Home to School Transport has transferred to the People Directorate. Initial calculations for the new academic year indicate a potential transport pressure of £0.330m.
- The potential loss of income from Health relating to s116 discharges from hospital has been reduced by £0.453m to £0.185m and that for Continuing Health Care funding has increased by £0.035m to £0.485 (-£0.418m).
- There are several sources of funding being explored to meet Adult Social Care pressures some of which have been updated this month:
 - All the additional Market Sustainability & Improvement – Workforce Fund grant received this year has now been used to reduce the overspend in report variances (-£0.550m). This reduces the Emerging Issue by £0.368m which assumed that only 2/3rds would be available;
 - It has now been assumed that all the £0.500m of inflation uplift funding can be applied to pressures rather than the 2/3rds previously included (-£0.167m).

Cash Budget Summary – New Variances and Emerging Issues

The variances reported by directorates indicate expenditure above the approved budget (£1.278m), after taking into account the balance on the Corporate Contingency (£2.261m). Once Emerging Issues are included the potential overspend increases to £1.702m. This is an improvement of £0.737m on reported variances and £1.323m including Emerging Issues since last month.

NON DEPARTMENTAL

Significant Variances and Emerging Issues

- Nothing new to report

CONTINGENCY

Significant Emerging Issues

- The new contract prices for gas and electricity with effect from 1 April 2023 have been applied to the updated volumes of energy consumption at the various council sites. A few queries are still being investigated but the saving is projected to be of the order of £0.450m. These are ring fenced budgets and therefore the saving, once confirmed, will be transferred to the Contingency Fund and declared as an underspend.

Section 3: Strategic Themes

Value for money

Action	30/09/2023				
	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	30%	31/03/2024	▲	The variances reported by directorates indicate expenditure above the approved budget (£2.015m), after taking into account the balance on the Corporate Contingency (£2.261m). Once Emerging Issues are included the potential overspend increases to £3.025m. This is an improvement of £0.259m on reported variances and £1.144m including Emerging Issues since last month. Corrective action is being taken to ensure a balanced position by the end of the year.
<input checked="" type="checkbox"/> 1.01.05 Facilitate the successful delivery of existing business change projects	In Progress	75%	31/03/2024	★	Projects are on track to be completed and closed by the end of November. Transition planning underway.
<input checked="" type="checkbox"/> 1.01.07 Ensure Business Change Savings are validated and achieved	In Progress	38%	31/03/2024	●	Approximately £0.210m of the £0.450m saving relating to the outcome focused reviews within Adult Social Care has been achieved.
<input checked="" type="checkbox"/> 1.01.09 Develop a new corporate business change programme.	In Progress	60%	31/12/2023	★	The new change programme has been developed as an internal enabler of the Council Plan to ensure the council is fit for the future. The new programmes of activity are being scoped and the programme will be adopted in November alongside the Council Plan by the Executive and Full Council.
<input checked="" type="checkbox"/> 1.02.02 Identify and engage low income households	In Progress	95%	31/03/2024	★	Additional actions were undertaken May - August 2023 resulting in over £30,000 of additional benefits, discounts and grants for households in Bracknell.
<input checked="" type="checkbox"/> 1.02.03 Review Workforce and Organisational Development Strategy	In Progress	75%	31/12/2023	★	The recruitment challenges faces the Council continue in a number of areas. Opportunities to explore apprenticeships to address some of these are being progressed including within the Planning Department and in social care/occupational therapy. The Leadership and Management programme is being rolled out and the staff recognition schemes are being reviewed.
<input checked="" type="checkbox"/> 1.02.06 Deploy Recruitment and Retention Strategy	In Progress	60%	31/03/2024	★	The new business change programme for Retention and Recruitment will create a greater focus across the Council and an updated strategy.
<input checked="" type="checkbox"/> 1.02.16 Deliver the action plan of the Customer Experience Strategy	In Progress	45%	31/03/2024	★	A survey to better understand visitor/customer contacts at the Time Square Reception and Community Hub areas was completed in July. The data is now being used to help inform the service design of these areas. Work continues to finalise the implementation of a visitor management system to be used at the Time Square Reception, the system will support the check-in arrangements for those visitors with pre-arranged meetings. Facilitated web-chat, via Customer Services, to support on-line interactions on the BFC website, is active on several of the web pages. A programme of work to now add automated web assistants has resulted in the web pages for waste and recycling using the automated assistants to support on-line enquiries. Over the coming months the automated assistants will be extended to other web pages. As part of the Netcall Liberty suite of products for supporting customer interactions, a module for managing emails is being implemented in Customer Services. This will result in emails being managed in a more systematic way.
<input checked="" type="checkbox"/> 1.02.17 Deliver the Digital and ICT Strategy	In Progress	71%	31/03/2024	★	Work continues improve cyber security as part of work sponsored by Department of Levelling Up, Housing and Communities. We have begun adoption of more Microsoft security technology, including Windows Hello and Multi-Factor Authentication. We continue to optimise and adjust our Azure environment to support service needs whilst minimising costs. Continual improvement remains at the heart of our delivery with developments for out of the box deployments to reduce set up and handover times of equipment for new staff.
<input checked="" type="checkbox"/> 1.02.18 Implement adult social care Client Financial Management system for deputyship	Completed	100%	31/08/2023	✈️	The module went live in August 23. Staff are now working on inputting the client data and will then focus on adopting the financial reconciliation process as part of business as usual.

DRAFT

<input checked="" type="checkbox"/> 1.02.20 Progress the implementation of Adult Social Care online financial assessment	In Progress	98%	31/12/2023	★	The option to complete financial assessments on line is now in place. Review of the initial launch of this will be undertaken to take on board and reflect feedback prior to the completion of this activity.
<input checked="" type="checkbox"/> 1.02.21 Implement adult social care Customer Portal for online referral and initial needs assessment	In Progress	95%	31/12/2023	★	The Adult Social Care Customer Portal will go live on the 10 October with an online referral. Frontline staff are currently being trained. Future development of the portal will be detailed for Phase 2.
<input checked="" type="checkbox"/> 1.03.01 Appraisal of Asset Management Plan	In Progress	75%	31/03/2024	★	Proposed asset management plan is in draft form for consultation.
<input checked="" type="checkbox"/> 1.03.03 Review of Council's Commercial Property Assets	In Progress	75%	31/03/2024	★	The Council's commercial and investment continue to perform well and the number of properties remain less than 3%
<input checked="" type="checkbox"/> 1.03.05 Redevelop Commercial Centre	In Progress	60%	31/03/2024	★	Phase 1 works to create the new office block and 3 workshops completed. The works to create the new carpark and demolition all the building on the site under Phase 2 are schedule to commence in October and completed in March 2024.
<input checked="" type="checkbox"/> 1.04.05 To develop and work on the council's Asset Management Plan	In Progress	50%	31/03/2024	★	The Council Asset Management Plan is in drafted and currently being reviewed

Quarterly Indicators	30/09/2023			
	Last Quarter	This Quarter	Current Target	RAG
> L051 % of council tax collected	28.4%	54.9%	56.5%	★
> L053 % of Business Rates collected in year	45.6%	73.8%	59.5%	★
L257 Number of complaints received	156	127		n/a
> L261 Level of staff sickness absence	1.66	1.50		n/a
L391 % of vacant posts temporarily filled with agency staff	35%	30%	30%	★
L392 % of agency workers council wide	10%	10%	5%	▲
L395 Number of self-service transactions processed via customer account	19,774	22,479	21,250	★
L418 Customer visits to Time Square	0	8,404		n/a

Note: L418 no data recorded for Q1, a new automatic counter was installed at the beginning of July to provide data from Q2 onward.

Economic resilience

Action	30/09/2023				
	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	31/03/2024	88%	★	Consultation on the Main Modifications is expected to commence in late October and run for 6 weeks to early/mid December. Adoption anticipated Spring 2024.
<input checked="" type="checkbox"/> 2.01.02 Develop a Supplementary Planning Document in relation to Affordable Housing supply	In Progress	31/03/2024	20%	●	No change. This work is unable to progress currently, whilst awaiting further modifications to the Local Plan. Recruitment to the vacant housing enabling officer post will probably be required in order to take this forward.
<input checked="" type="checkbox"/> 2.02.02 Work on development of The Deck and the sustained viability of Town Centre	In Progress	31/03/2024	30%	●	The Deck scheme is not proceeding due to market conditions and commercial viability. Bracknell Regeneration Partnership (BRP) is exploring alternative options and meanwhile uses for the site.
<input checked="" type="checkbox"/> 2.02.03 Develop an Arts, Heritage and Culture Strategy	In Progress	31/03/2024	85%	●	The strategy is in its final draft and will be ready for submission for approval late September 2023.
<input checked="" type="checkbox"/> 2.02.04 Complete the initial work to develop a new Central library for the borough	Completed	31/03/2024	100%	✔	The new Central Library is on hold, pending progress on the Deck Project. As the objective was to create an initial scheme in estimate, and this has been done, this action has now been marked complete.
<input checked="" type="checkbox"/> 2.02.05 Develop Masterplans for the Southern and Eastern Gateway sites in Bracknell Town Centre	In Progress	31/03/2024	50%	●	Plans continue to be developed with with the addition of the High Street Car Park site being included within the documents. It is anticipated that the masterplans will be consulted on early in 2024.
<input checked="" type="checkbox"/> 2.02.06 Review JV Business Plan	In Progress	31/03/2024	0%	★	JV Business plan is due for full Council 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	31/12/2023	80%	★	First homes on Coopers Hill are complete and remaining build are progressing well to agreed milestones. Market street, sewer move is due for completion by end September 2023 and build is progressing to agreed milestone dates.
<input checked="" type="checkbox"/> 2.02.08 Complete options appraisal for future of High Street Car Park site	In Progress	31/12/2023	75%	★	A number of options are currently being considered for the High Street Car Park site
<input checked="" type="checkbox"/> 2.03.01 Develop a strategy for governor recruitment through the governance reference group	In Progress	31/03/2024	50%	★	For this quarter, as at 30.9.23, there are currently 86 governor vacancies, a 20% vacancy rate including all maintained schools and academies in BFC who purchase the Governor Services SLA (35 schools in total). This term our advertising and social media campaigns have focused on the webinar we are running with Governors for Schools on 18th October. We will be sharing the benefits of being a school governor and how the role can boost your own personal development as well as the lives of children across Bracknell Forest. Adverts have appeared in Town & Country magazine and extra, as well as across all social media platforms.
<input checked="" type="checkbox"/> 2.04.02 Deliver the work programme set out by the Economic Skills and Development Partnership	In Progress	31/03/2024	75%	★	Economic Skills and Development Partnership (ESDP) actively supporting the preparation of a new economic strategy and skills hub. Autumn event combined with main ESDP meeting on 17 October.
<input checked="" type="checkbox"/> 2.04.03 Provide support for Local Economy	In Progress	31/03/2024	80%	★	The new economic strategy includes actions targeting support for neighborhood and local centres. Asset review underway to identify opportunities to support local centres.
<input checked="" type="checkbox"/> 2.04.05 Prepare and publish a borough-wide Economic Strategy	In Progress	31/03/2024	75%	★	Strategy is now drafted and is ready for agreement by the Executive for public consultation.
<input checked="" type="checkbox"/> 2.05.05 Commission a feasibility analysis for the Business Improvement District	In Progress	31/03/2024	25%	●	Bracknell Business Improvement District (BID) leading the selection process. Specification issued to prospective suppliers. The study is due to commence by the end of 2023.
<input checked="" type="checkbox"/> 2.05.07 Support the Bracknell Improvement District	In Progress	31/03/2024	90%	★	Billing complete and further reminder notices sent at request of BIDS board.
<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%	✔	UK Shared Prosperity Fund allocation used to deliver start-up and high-growth programme.

DRAFT

<input checked="" type="checkbox"/> 2.07.05 Highway improvements for sustainable travel	Completed	30/09/2023	100%		Further meetings have been held with Active Travel England who have been invited to Bracknell to walk and cycle round various sites and discuss future provision through the Active Travel Fund. Discussions will also be held with a wider group to share best practice ideas for promoting walking and cycling as we begin preparing for our new Local Transport Plan.
<input checked="" type="checkbox"/> 2.07.06 Implement Highway Infrastructure Asset Management Plan	In Progress	31/03/2024	35%		The latest Highway Infrastructure Asset Management Plan (HIAMP) was adopted in 2022. The principles of the plan have been integrated into the planned capital maintenance work programmes delivered by the Highways & Transport Division. Annual government grant funding for highway maintenance has been static for some years and so the impact of inflation and past under-investment is creating a challenge for local authorities in delivering their HIAMPs effectively.
<input checked="" type="checkbox"/> 2.07.07 Secure grants for transport and infrastructure	In Progress	31/03/2024	50%		Government grants for Integrated Transport and Highway Maintenance have been fully allocated across the Highways and Transport work programme for 2023/24. 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	31/03/2024	71%		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 31 December 2023. The IFS 2022/23 is about 71% 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	50%		Seven Section 106 agreements have been completed during this period, this is around the average.

Quarterly Indicators	30/09/2023			
	Last Quarter	This Quarter	Current Target	RAG
L241 Income from CIL receipts	£1,222,707	£936,663		n/a
L268 % of working age people who are unemployed	2.9%	3.3%		n/a
L269 % of working age population in employment	81.9%	80.9%		n/a
L271 % of borough covered by superfast broadband	98.6	98.0	99.0	
L284 Number of homes given planning permission	197	9		n/a
> L286 % of planning appeals dismissed	67%	100%	66%	
> L356 % of major planning applications determined within timescales	100%	89%	85%	
> L357 % of minor planning applications determined within timescales	84%	96%	90%	
> L358 % of other planning applications determined within timescales	91%	85%	90%	
L442 Vacancies on school governing boards	17%	20%	18%	

Education and skills

Action	30/09/2023				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 3.01.02 Schools estate is maintained to a good standard	In Progress	31/03/2024	90%	★	Schools projects are 90% complete with minor works to be carried out during October half term.
<input checked="" type="checkbox"/> 3.02.02 Support for schools with standards and effectiveness partners	In Progress	31/03/2024	50%	★	Standards and Effectiveness Partners (STEPS) continued to work with 24 schools across the first part of the autumn term. Support and challenge focussed on an evaluation of outcomes in 2022, an evaluation of school development planning, and joint activity with leaders to evaluate the quality of education in each school. The STEPs team is now fully staffed and able to offer a comprehensive programme of training in addition to the termly visits included in the SLA. The four schools of concern who are subject to a Standards Monitoring Board have been provided with additional support from the STEPs, and are all making sufficient progress.
<input checked="" type="checkbox"/> 3.02.03 Promote best practice in schools	In Progress	31/03/2024	50%	★	At the end of the summer term, teachers in Year 2 and Year 6 took part in cluster moderation meetings to complement statutory moderation, providing an opportunity to share practice and improve assessment at statutory end of key stages. Two (Early Years Foundation Stage) EYFS network meetings took place at the end of the summer term, and included the sharing of best practice case studies both nationally and locally. A full programme of network meetings is planned for the autumn term focusing on Special Educational Needs and Disabilities (SEND), Pupil Premium Grant (PPG), English, mathematics, EYFS, school sport and RE. The SEND Peer Review Programme has been an excellent opportunity for sharing practice, with 23 schools taking part. Each school is currently planning a 1-1 coaching session with one of the two nationally recognised SEND specialists. A number of articles have been shared via the schools' newsletter including best practice showcased within the new Department of Education (DfE) Reading Framework, and details of the national subject associations.
<input checked="" type="checkbox"/> 3.02.04 Retain good School Ofsted ratings	In Progress	31/03/2024	50%	★	The proportion of schools judged to be good or better now stands at 97%. The only school inspected since June is College Hall Pupil Referral Unit (PRU) which was judged to be inadequate in July. The school was issued with a Declaration of Concern by the local authority in January 2023, and is subject to significant additional local authority support. All other schools remain good.
<input checked="" type="checkbox"/> 3.03.01 Establish an education sub-group of the ESDP	Completed	30/09/2023	100%	✔	Economic Skills & Development Partnership (ESDP) sub group has met to progress key projects including Skills & Training Hub as part of UK Shared Prosperity Fund programme.
<input checked="" type="checkbox"/> 3.04.03 Undertake a comprehensive review of all youth services	Completed	31/03/2024	100%	✔	The youth review is complete and recommendations are being considered by Department Management Team. The youth strategy will be going to consultation imminently.
<input checked="" type="checkbox"/> 3.04.04 Review Youth Justice Services	In Progress	31/03/2024	51%	★	The Youth Justice Strategy is completed in accordance with the National Youth Justice Framework and is progressing to sign off. The service has engaged with the Youth Service review to consider any future alignments and that review is now out for circulation. The self assessment action plan continues to progress.
<input checked="" type="checkbox"/> 3.05.01 Continue to increase the number of apprenticeship roles throughout the council	In Progress	31/03/2024	80%	★	Apprenticeships are being offered in Planning, which is an area where traditionally posts have been hard to fill with two apprenticeship opportunities being provided. The new teaching apprenticeship is supporting three unqualified teachers to attain qualified teacher status. Additionally, three entry level apprentices aged between 16 and 18 are undertaking Level 2 or 3 programmes to support teaching and learning in the classroom teaching and learning in the classroom. The use of the apprenticeship levy to develop our existing employees into hard to fill posts also continues to be success with two Social Care and one Occupational Therapy degree apprenticeship being funded through the levy from September 2023. This is the first time we have offered the Occupational Therapy apprenticeship, which is a 4-year degree course. It is hoped that this is successful and can be repeated in 2024.
<input checked="" type="checkbox"/> 3.05.02 Effectively use the apprenticeship levy	In Progress	31/03/2024	70%	●	Whilst the number of apprenticeships are increasing through the Council, including the number who have already successfully achieved their qualifications, the level of spend against the levy means that we still have some way to go to ensure true value for money.
<input checked="" type="checkbox"/> 3.05.09 Support school leaders to recruit and effectively manage their workforce	In Progress	31/03/2024	60%	★	The work to support the primary teaching pool has provided 20 newly qualified teachers across our schools. Apprenticeships will provide qualified teachers and qualified support staff.

DRAFT

<input checked="" type="checkbox"/> 3.06.01 Support the efficacy of early years professionals	In Progress	31/03/2024	50%	★	<p>The data from EYFS assessments Good Level of Development (GLD) from last academic year is once again higher than national average in Bracknell Forest with 70% children achieving the desired outcomes. Schools are demonstrating a consistent improvement in these outcomes year on year with a 1.9% increase on 2021/2022 data. These assessments are a culmination of achievements not only from their first year at school, but also from the high-quality provision they receive from nurseries, pre-schools and childminders, who give children such a strong foundation to their learning.</p> <p>This year seven schools have bought into the early years Service Level Agreement (SLA). A further four schools have bought in support visits or requested bespoke early years training from the Standards Team. A busy schedule of events has been planned for the year including four network meetings, a moderation meeting and a conference with two national experts presenting workshops on science and woodwork in early years classrooms.</p>
<input checked="" type="checkbox"/> 3.07.01 Support care leavers to access education, training or employment	In Progress	31/03/2024	50%	★	<p>At the end of September 2023, 42 of all 91 care leavers were Not in Education, Employment or Training or NEET (46.15%). 65 of the 91 care leavers are aged 19, 20 and 21 - 33 of the care leavers in this age bracket are NEET (50.76%). Of the 33 NEET 19-21-year-olds, 15 of these are NEET due to Illness or disability and 4 are NEET due to Pregnancy/Parenting, leaving 18 able to access education, employment or training (EET).</p> <p>Support to become EET is provided as an additional service through the Virtual School and Elevate in partnership with the Leaving Care Service including, a monthly newsletter, weekly Careers, Information, Advice and Guidance appointments at Braccan Walk on Thursday's and the Look Ahead sites on Tuesdays.</p> <p>The John Lewis Partnership (JLP) are also providing support to care leavers - including the Work Ready programmes; sessions for drop-ins and tours as well as work experience for their Warehouse and other work experience opportunities. The JLP are also exploring apprenticeship opportunities for care experienced young people.</p> <p>Additionally, we have been running NEET projects for young people which have proven to be effective - the aim will be to continue to provide this level of NEET support whilst undertaking procurement. Other support in relation to providing maths and English tuition and employability sessions is also being considered.</p>
<input checked="" type="checkbox"/> 3.08.01 Establish a culture of high expectations for all children	In Progress	31/03/2024	50%	★	<p>Inclusion continues to be a very high priority for the Standards and Effectiveness Team. The first of the SENDCo newsletters for this year has been distributed to all SENDCos directly and to the wider community via the Education and Learning newsletter. This edition focused on our SEND Review Programme and the planned upcoming 1-1 coaching sessions for the 24 schools engaged in the programme and the third engagement days on the 3 November. Other areas of focus include an update from the SEND Statutory services, adaptive teaching, the role of the SENDCo in developing teacher practice, as well as signpost to the new SEND Strategy, and other programmes and resources for schools.</p> <p>A SEND & Inclusion Group has been developed incorporating members of the Education and Learning (E&L) and Early Help services to ensure a robust programme of inclusion training is in place that reflects the need within schools and that focus on the SEND Strategy, E&L Strategy and the Written Statement of Action (WSOA).</p> <p>The SENDCo Forum and Pupil Premium Grant (PPG) Network are in their planning phases and will include focus on key new guidance and evidence-based research.</p>
<input checked="" type="checkbox"/> 3.08.02 Support transition to next stage of learning	In Progress	31/03/2024	50%	●	<p>Response to the first year of the working party was slightly disappointing, with only two out of the six schools taking part carrying out the full planned activity. Actions to relaunch this piece of work are planned for the latter part of the autumn term. There is now a valuable and transferable body of research that has been conducted and this can be utilised to create a spring board for the future plan. A questionnaire for pupils in year 6 was drawn up and this can be used toward the end of this academic year. A year 7 questionnaire has been drafted and this could be rolled out across the secondary schools in the autumn term (2023), with the permission of headteachers. The results from this would then be used as a base to formulate the next phase.</p> <p>Initial discussions have been undertaken to improve transition for SEND pupils into Reception from early years settings. This project is currently being scoped as part of the Delivering Better Value project. Another possible course of action is to garner support from the all-through setting, and multi-academy trust settings where there are primary and secondary schools.</p>

DRAFT

<input checked="" type="checkbox"/> 3.08.04 Develop SEND Improvement Plan	In Progress	31/12/2023	69%	●	78 out of the 113 actions in the written statement have been completed. The third quarter monitoring report was submitted to the September Executive meeting following the formal monitoring meeting with DFE and NHS England. The integrated therapies report for the procurement of specialist integrated therapies across East Berkshire was agreed at Executive in September. The Bucklers Park site was formally agreed for us to build the new independent free Autistic Spectrum Condition school.
<input checked="" type="checkbox"/> 3.08.05 Complete review of Home to School Transport Services	Completed	30/09/2023	100%	★	Review completed, as reported at end of Q1.
<input checked="" type="checkbox"/> 3.08.06 Co-produce a strategy for all social work services	In Progress	31/03/2024	50%	●	A number of co-production sessions have taken place with the Parent Carer Forum (PCF) which have been fruitful, and there is a partially drafted strategy, however the PCF have requested that we reach out further to other stakeholders, e.g. SENCOs and FSAs within school settings. Discussion is taking place with regard to extending the deadline for sign off of this document.
<input checked="" type="checkbox"/> 3.08.07 Co-produce a SEND strategy.	Completed	30/09/2023	100%	★	The SEND strategy 2023-2026 has now been completed and published as part of our Local Offer. It was co-produced with parents and our partners, including schools, health colleagues and social care.

Quarterly Indicators	30/09/2023			
	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	52	85	▲
L205 % of EHCPs issued within 20 week statutory timeframe	45%	42%	50%	★
L206 Number of new EHCPs issued	55	71	0	n/a
L394 % of staff that have undertaken apprenticeship training	2.8%	3.6%		★
L402 % of care leavers aged 19-21 years who are NEET	63%	51%	25%	▲
L403 % of care leavers aged 19-21 years who are in touch with LA	96%	95%	89%	★
> L139 % of all schools rated good or better	100%	97%	95%	★
> L139 % of maintained primary schools rated good or better	100%	100%	100%	★
> L139 % of maintained secondary schools rated good or better	100%	50%	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%	★

Note: There were four annual indicators reported at Q1 that are not due to be reported in this Q2 report and are therefore not included here.

Caring for you and your family

Action	30/09/2023				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 4.01.01 Increase participation in sports, leisure and cultural activities	In Progress	31/03/2024	80%	★	The next steps in the process will be driven via the new Sports and Leisure strategy. In the meantime, works to the Bracknell Leisure Centre are on going, with new sports being added to the estate, replacing the car wash with new exciting new sport pitch
<input checked="" type="checkbox"/> 4.01.02 Implement and monitor the key actions set out in the Health and Wellbeing Strategy	In Progress	31/03/2024	95%	★	Progress against each priority and the 51 actions were presented to the Health and Wellbeing Board (HWB) on 6 September. The strategy is a 4 year strategy and actions are spread across the 4 year period. of the 51 actions, 8 are completed, 21 are on track, (green 56.8%) 7 are delayed (13.7% amber) , 2 are at risk (4% red) and 13 are not due to start this year. The actions that are delayed (amber) have been aligned to other areas of work, so the dates have been amended. They are not at risk of not being delivered. The at risk (red) projects are based on Pan Berkshire Suicide Prevention work and re-establishment of the Health Protection Forum. The risk and any changes required to the plan will be reported to the HWB in December for approval
<input checked="" type="checkbox"/> 4.01.04 Deliver the financial hardship action plan	In Progress	31/03/2024	77%	★	The delivery of the action plan is a cross-council effort, with a range of teams involved in leading the actions. A total of 45 actions were committed to the action plan. Of these, 18 have been completed, 17 are currently in progress and on-track, four are in progress but behind schedule and six have not commenced. In addition to this, a campaign for 100 days of extended financial hardship support has been completed this quarter. A review of the action plan is currently underway to assess the progress and ensure appropriate actions in place for residents ahead of winter. The updated plan will be presented to Executive in November.
<input checked="" type="checkbox"/> 4.01.05 Deliver the pilot first phase of "Thriving Communities" programme	In Progress	31/03/2024	30%	●	The briefing of key stakeholders on the programme was completed this quarter. The focus now is on the recruitment into programme roles and organising a community engagement event with organisations in the pilot area.
<input checked="" type="checkbox"/> 4.01.06 Develop a CYP(Children and Young People) Plan	Completed	31/03/2024	100%	★	CYP Plan is now complete. An action plan has been adopted by the CYP Partnership Board and agreed by leads for each priority action. This will now become routine business of the Board as highlight reports updates on strategic actions will be provided in each meeting from November onwards. A performance dashboard will track progress of key indicators of success.
<input checked="" type="checkbox"/> 4.01.07 Develop People Strategy	In Progress	31/03/2024	60%	●	Work has progressed to align the development of the people strategy with the emerging council plan. Priorities are in development.
<input checked="" type="checkbox"/> 4.03.01 Develop the annual integrated health and care plan for Bracknell Forest.	Completed	31/03/2024	100%	★	The Health & Care plan has now been drafted and will be presented for consideration at the Bracknell Forest Place Committee during October 2023. This follows collaboration between council officers and colleagues from the Integrated Care Board.
<input checked="" type="checkbox"/> 4.06.03 Facilitate the delivery of new Community Hub in Warfield	In Progress	31/03/2024	50%	●	The design study has been completed. Supporting Warfield Parish Council to finalise their business case for operating the hub. Further work to do to complete 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	31/03/2024	75%	★	The new operator for the hub will be Age Concern Bracknell Forest. The agreement of the lease and a mobilisation activity is underway. The hub was transferred to the council's ownership in September.
<input checked="" type="checkbox"/> 4.06.05 Finalising management arrangements for Binfield Community Hub	In Progress	31/03/2024	75%	★	Good progress being made in finalising the lease for the community centre with Binfield Parish Council. The lease should be completed early in Q3 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	31/03/2024	75%	★	Bridgewell has had it's Business Case confirmed as viable and work on the specification has commenced. A procurement model for Warfield has been proposed, but a lot of preparatory work (e.g. the completion of a development agreement with the Parish Council) must be completed before the procurement can commence. The Warfield procurement is anticipated to commence at the end of 2023

DRAFT

<input checked="" type="checkbox"/> 4.07.01 Family hub services expansion and development of multi-disciplinary teams	In Progress	31/12/2023	95%	★	<p>Early Help (EH) are currently working with partners via working party groups to achieve the following from the EHSG, strategy and plan. Partnership KPI's measures, Shared Practice and Workforce Development, Supporting Families Programme Development Group, Review feedback mechanisms and/or formalised processes for engagement with service users across the partnership, develops a common understanding of the thresholds of need, contextual and transitional safeguarding and to ensure that services have a range of information, advice and guidance is available in multiple social and web-based media platforms. These will be progressed once membership has been confirmed following the next EHPN meeting on October 2023.</p>
<input checked="" type="checkbox"/> 4.10.03 Relaunch social prescribing and primary prevention programmes	In Progress	30/09/2023	98%	★	<ul style="list-style-type: none"> • In the last 12 months the social prescribers worked with over 200 clients and carried out approximately 3,000 interactions with clients (face to face, virtual and phone). Each full-time prescriber works with around 30 clients at any one time (part time around 18 clients). • Social prescribers have regular presence in frontline organisations where cross referrals can be made for residents who would benefit from the service, for example Department for Work & Pensions (DWP) Citizens Advice and community centres. • Social prescribers gather soft intelligence from residents about needs and barriers experienced by some of our most vulnerable, older residents. This has been particularly important in the Covid recovery period and to assist with understanding the gaps in provision of support locally. • They set up groups such as the mobility group for people with mobility issues to meet regularly, arts and crafts groups and encourage clients to join the walks and other physical activity groups to increase social interactions and keep well. • The social prescribers have been working to target the relatively deprived wards; a high proportion of referrals have recently come from residents in the Great Hollands area. <p>What is the impact of the service?</p> <ul style="list-style-type: none"> • Analysis of the case management data demonstrates a range of outcomes achieved for clients through their engagement with the service: <ul style="list-style-type: none"> ◦ An improvement in wellbeing for most clients (85%) following their engagement with a social prescriber (MyCAW wellbeing assessment). ◦ 63% of clients saw an improvement to their overall wellbeing (MyCAW measure of wellbeing and loneliness combined). ◦ Over one third of clients reported an improvement to their loneliness score by 30%. ◦ Average satisfaction with the service was 86%. • Furthermore, comments from clients also showed the following outcomes: <ul style="list-style-type: none"> ◦ Self-reported increase in self-esteem and confidence, sense of control and empowerment. ◦ Greater awareness of local services and support that can be accessed. ◦ Improvements in psychological or mental wellbeing, and positive mood. ◦ Self-reported improvements in physical health and a healthier lifestyle. ◦ Increases in sociability, communication skills and making social connections. ◦ Reduction in social isolation and loneliness, support for those who are marginalised. ◦ Improvements in motivation and meaning in life, providing hope and optimism about the future. ◦ Acquisition of learning, new interests and skills including artistic skill. ◦ Being outside and more in touch with the natural environment and green open space.
<input checked="" type="checkbox"/> 4.11.02 Schools service level agreement for PE	In Progress	31/03/2024	50%	★	<p>The last quarter has been predominately reporting to national partners and planning phase. The academic year 23/24 has been planned and the start of term has been well received by schools. A well-attended subject leader meeting to set out the years priorities and talk through the recent national announcements and strategies has taken place. With only a small window of the school term available, the delivery aspect has still been successful by widening plans and offering broader opportunities sooner to schools. This academic year is very much about stabilising our popular offer.</p>
<input checked="" type="checkbox"/> 4.11.03 Develop a Sports and Leisure strategy for the borough.	In Progress	31/03/2024	40%	★	<p>Strategic Leisure have been appointed as consultants to support developing the sports & Leisure strategy. We have worked with them over the last few months to pull together a plan and final specification. Consultation begins on the 25th September. A Snapshot video has been produced which gives an overview of the project and communication has started.</p>

DRAFT

<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 underway.
<input checked="" type="checkbox"/> 4.12.02 Delivery capital improvements for open spaces	In Progress	31/03/2024	25%	★	Capital projects progressed as planned, including completion of Horseshoe Lake parking and storage works, tennis court resurface at Westmorland Park, and funding issued to parish / town councils for work at The Elms and Fernbank Road.
<input checked="" type="checkbox"/> 4.12.03 Promoting Active Travel	Completed	30/09/2023	100%	★	'Dr Bike' events, where people can get their cycles checked over by trained mechanics and have basic improvements made, were held in both July and September for staff in BID organisations in the Southern and Western business areas. Two further Dr Bikes were held in September for residents in the Forest Park and Winkfield/North Ascot areas when close to 30 cycles were seen. Also at these events the expansion of the Eco Rewards scheme to include walking and cycling routes on the approaches to Martins Heron rail station was promoted. The events were very popular with all who attended and generated lots of positive social media posts. Council officers attended six of the Summer of Fun events coordinated by the parish and town councils to promote walking and cycling, and representatives from Eco Rewards also attended. Officers spoke to many residents, handing out cycle maps and giving advice and support to allow more people to make active choices. At several of the events partners from Avanti set up cycle obstacle courses for children to practise their skill. 'Cycle September', a month-long challenge to encourage people to ride as much as possible and log their rides to win prizes and help their employers top leader-boards, was widely promoted. Seventeen local workplaces took part in the challenge and over 1,800 cycle trips were recorded – a 20% increase on the same event last year. New pedestrian crossing facilities outside Owlsmoor Primary and Edgbarrow Secondary Schools were installed over the summer holidays. These facilities will provide safe crossing points and encourage more walking journeys to school. Officers are preparing a bid to secure £78,000 of Active Travel England funding to build two further crossings on the approaches to Brakenhale secondary school and King's Academy Binfield.
<input checked="" type="checkbox"/> 4.13.01 Coordinate and lead on the work of the Bracknell Forest Civilian Military Partnership	In Progress	31/03/2024	50%	★	Further work has been undertaken with the Royal Military Academy's (RMAS) Station Staff Officer to update the partnership's terms of reference and action plan. The new BFC Armed Forces Champion has been appointed and an initial introductory meeting planned at RMAS for Q3.
<input checked="" type="checkbox"/> 4.13.03 Support the delivery of a Berkshire Civilian Military Partnership	In Progress	31/03/2024	50%	★	Further meetings of the Berkshire Armed Forces Officer leads have taken place to update the partnership's membership and action plan. These will be reviewed at next meeting of the Berkshire Civilian Military Partnership taking place on the 4 October where a new Chair for the partnership will also be appointed.

Monthly Indicators	30/09/2023			
	Last Month	This Month	Current Target	RAG
> L346 Average caseload for Family Safeguarding Model	18	16	16	★
> L385 Rate per 10k of children on Child Protection Plans	48.2	40.2	43.0	n/a
> L386 Rate per 10k of Children Looked After	55.7	53.5	50.0	n/a

DRAFT




Quarterly Indicators	30/09/2023			
	Last Quarter	This Quarter	Current Target	RAG
L003 Number of visits to leisure facilities managed by Everyone Active	334,424	378,717	325,000	★
L005 Number of visits by customers under the active communities or health and well-being programme	2,217	1,297	625	★
L404 Number of children and young people visits to leisure facilities managed by Everyone Active	102,181	141,647	92,500	★
L405 Number of older people visits to leisure facilities managed by Everyone Active	21,156	23,263	20,750	★
L412 Number per 100,000 of first-time entrants to criminal justice system	29.8	29.8		n/a
L414 % of children who achieve a BMI Z-score reduction	0%	0%	0%	★
L415 % of smokers who have quit at 4 weeks in the quarter (co-verified)	52%	52%	30%	★
L416 % of smokers who have quit at 4 weeks in the year to date (co-verified)	66%	66%	30%	★
L436 Number of visits by customers with a disability to leisure facilities managed Everyone Active	4,056	1,297	875	★
L446 Impact of Social Prescribing as a primary prevention programme on reducing loneliness	84	60	30	★

Note: Data for L415 & L416 is provided by an external agency, after the CPOR report is published. Therefore, data for Q2 reflects the latest available data. The Q3 report will include an updated result.

Protecting and enhancing our environment

Action	30/09/2023				
	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	31/03/2024	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	31/03/2024	80%	★	Successful ongoing partnership arrangements, including progress to link Suitable Alternative Natural Green Space (SANG) partnership operation with opening of Community Hub.
<input checked="" type="checkbox"/> 5.02.01 Green development of our waste collection services	In Progress	31/03/2024	60%	★	95% of the borough's flats have now been assessed to see if they meet the criteria for food waste collection. Completing the assessments has been the main focus through the last 3 months. At the end of quarter 2 just over 1000 flats have food waste collections.
<input checked="" type="checkbox"/> 5.02.02 Educate, enable and encourage residents to maximise their recycling	In Progress	31/03/2024	80%	★	Quarter 2 is the busiest quarter of the year for community events, the waste and recycling team attended the eight Summer of Fun events that are run across the borough by the Town and Parish Councils. The team have an activity for children to participate in that encourages them to put the right waste in the right bin and the team are on hand to help and advise residents on minimising waste and increasing recycling. On 30th September a recycling and reuse event was held, small electricals and clothing were collected for reuse and recycling, a total of 2.2 tonnes of electricals and 895kg of clothing was collected. Correct recycling and reducing the wrong items in the blue recycling bins is an ongoing focus, the collection crews are vigilant in checking blue bins before emptying and if bins do contain the wrong items they won't be emptied and an information tag is left on the bin. If the misuse of the recycling bin persists then the residents of the property will be contacted by the Waste and Recycling Officers.
<input checked="" type="checkbox"/> 5.02.03 Implement the Strong's Heath / London Road facilities in line with Climate Change Strategy	In Progress	31/03/2024	41%	●	The design phase is in progress. Pre-planning application advice has been received and currently in evaluation. Changes to the proposed scheme will be needed before being submitted to the Planning authority for agreement to the scheme
<input checked="" type="checkbox"/> 5.03.01 Implement parking bay schemes	In Progress	31/03/2024	50%	★	The residential parking improvement schemes for 2023/24 are progressing through to the Planning Application stage and, subject to approval, will be programmed for construction.
<input checked="" type="checkbox"/> 5.05.02 Progress phase two Transformation enhancements of The Look Out	In Progress	03/03/2024	25%	★	Work to progress landlord discussions continued as fully as possible.
<input checked="" type="checkbox"/> 5.06.01 Climate Change Action Plan and Strategy	In Progress	31/03/2024	50%	●	The Annual Report was presented at September's council. A climate change summit took place in July at which community representatives were received and will now form the new Joint Community Board (JCB). A Councillor summary issue has been issued, detailing actions taken over the last 12 months. All other objectives are being delivered in line with strategy objectives.
<input checked="" type="checkbox"/> 5.06.07 Improve energy efficiency for low income households	In Progress	31/03/2024	59%	●	The outcomes from both central government funded home improvement schemes - Local Authority Delivery phase 2 (LAD2) and Sustainable Warmth are now known. The former scheme assisted 5 home owners with a total of approximately £13,000 worth of funding; the latter assisted 29 home owners with a total of approximately £285,000 worth of funding. Part of the Sustainable Warmth scheme targeted off gas-grid dwellings specifically - the Home Upgrade Grant (HUG). Any homes potentially identified to benefit from HUG funding have been rolled forwards for potential inclusion in the next stage (HUG2), with public promotion of that scheme expected during Q3. The Public Health funded Warm, Safe and Well scheme saw a further two householders benefit during Q2. The scheme is currently closed to new enquiries whilst the climate change and sustainable living team go through the process of contacting all residents who expressed initial interest in the scheme in an effort to spend the remaining funding. The processes for identifying potential residents to benefit from either Energy Company Obligation phase 4 (ECO4) or Great British Insulation Scheme (GBIS) funding are complex. The council has published a Statement of Intent outlining eligibility criteria and is in the process of trying to simplify signposting our residents towards potential works via either of these routes.

DRAFT

<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 from 2024/25 onwards. 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	80%		To date 6 out of the 8 greening works projects complete. The remaining 2 projects are currently on site and due to be completed in early Jan. The project to replace the lighting in The Avenue Car Park with LED light fittings is schedule to commence in mid October and to be completed in 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	10%		A National Management Trainee has been assigned to support the development of BFC social value targets. This will involve consultation with officers, the community and a working group of Members. Confirmation of the Policy and BFC targets will be done at the January session of the Governance & Audit Committee, with organisational training in Q4.
<input checked="" type="checkbox"/> 5.07.04 Install Electric Vehicle chargepoints	In Progress	31/03/2024	90%		32 Electric Vehicle public charging points were identified for installation in 2022/23 (within community car parks) following a successful bid for Government grant funding. The final installations are due imminently. Further provisional government funding has been allocated to local authorities for 2024/25 and market testing is underway to identify candidate sites within the borough.
<input checked="" type="checkbox"/> 5.07.06 Reduce staff car usage and promote green travel initiatives	In Progress	31/03/2024	10%		The opportunities for green travel initiatives are still be reviewed as part of the climate change work

Note: There are five annual indicators for this theme that are due to be reported in the Q4 report.

Communities

Action	30/09/2023				
	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	31/03/2024	25%	★	Linked to draft economic strategy - action plan to measure health of retail centres. Monitoring to be in place by Q4 2023/24.
<input checked="" type="checkbox"/> 6.02.01 Support for Community Associations	In Progress	31/03/2024	50%	★	Ongoing advice and guidance is provided to the community centres and support provided to community associations with governance, finance issues, lease renewals and recruitment of volunteers. The Engagement Team continues to liaise with Property Services and other service areas to resolve specific community centre issues. Regular on going site visits are undertaken with Community Associations Network meetings held quarterly.
<input checked="" type="checkbox"/> 6.02.03 Develop the offer in Libraries to support the Adults and Children's agendas	In Progress	31/03/2024	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	31/03/2024	53%	★	Community Safety Partnerships (CSP) are now leading on the next stage of the serious youth violence strategy that is being over seen by the serious youth violence strategic group.
<input checked="" type="checkbox"/> 6.03.07 Review and publicly consult on the 2023 Community Safety Partnership priorities	In Progress	31/03/2024	50%	●	The full Strategic Needs Assessment of crime and disorder has been paused while the statutory Serious Violence Duty is prioritised. It is due to be completed by 31 March 2024 at which stage partners and residents will be consulted on priorities for the 2024-2027 period.
<input checked="" type="checkbox"/> 6.03.09 Develop a Serious Violence and Exploitation Strategy and Delivery Plan	In Progress	31/03/2024	50%	●	The Serious Violence Strategic Needs Assessment (SV SNA) is nearing completion and a first draft of the SV Strategy is due to be completed on 16 October. Partnership and Council-approval will begin on 19 October.
<input checked="" type="checkbox"/> 6.04.01 Support the development of South Hill Park Trust's Arts and Culture offer.	In Progress	31/03/2024	50%	★	The Executive Director is now the client for South Hill Park Trust Board and an active member of the Board (Observer status). Capital works have been authorised for the site and the council is working with the Trust on upgrading their heading and cooling systems
<input checked="" type="checkbox"/> 6.07.01 To provide property support for the initial phases of development of Opladen Way	In Progress	31/03/2024	30%	★	First stage of the procurement complete and 3 organisations selected to be invited to submit a tender. Full Planning application submitted on the 6 Sept and detailed design currently being prepared. Project currently on programme
<input checked="" type="checkbox"/> 6.07.03 Make arrangements to secure the closure of Downshire Homes Ltd	In Progress	31/03/2024	85%	★	The Executive approved the proposed approach to effecting the closure of Downshire Homes Limited and transferring its property assets to the council on 17 October. The process is expected to take around 6 months to complete.
<input checked="" type="checkbox"/> 6.09.02 Develop new allocations policy	In Progress	31/03/2024	75%	★	A paper due to be presented to the Executive in November.
<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%	✔	The Bracknell Community Day event was staged in Bond Square in July along with a programme of summer events successfully delivered including a South Hill Park collaboration 'Yellow Brick Road' in August with more than 1,800+ and the annual Summer Proms in August.
<input checked="" type="checkbox"/> 6.10.08 Support community engagement with and integration of displaced people who arrive in borough	In Progress	31/03/2024	85%	★	The Migration Team are now sitting within Early Help and Communities. The service are working to ensure that they are providing support to all displaced people arriving into the borough. There are actions added to the SEND written statement of action regarding SEN support Migration children. Now that the team have moved into Early Help we are working to ensure that there is a robust partnership offer for Migration families as they integrate into BF. A specialist youth group and family sessions have been arranged and have taken place as part of their integration.
<input checked="" type="checkbox"/> 7.019 Support maintenance of high levels of cohesion and the integration of our diverse communities.	In Progress	31/03/2024	50%	★	The Community Cohesion and Engagement Partnership has continued to meet quarterly and considered a range of community issues and the Hate Crime Action Plan. Work has started in planning next year's community day and Pride event with a focus on co producing the events jointly with communities. Voluntary Community and Faith Sector (VCFS) groups and local businesses. Engagement continues with a range of local community groups both through formal meetings and on going engagement to inform and support the council's activities in understanding and supporting local communities.

DRAFT

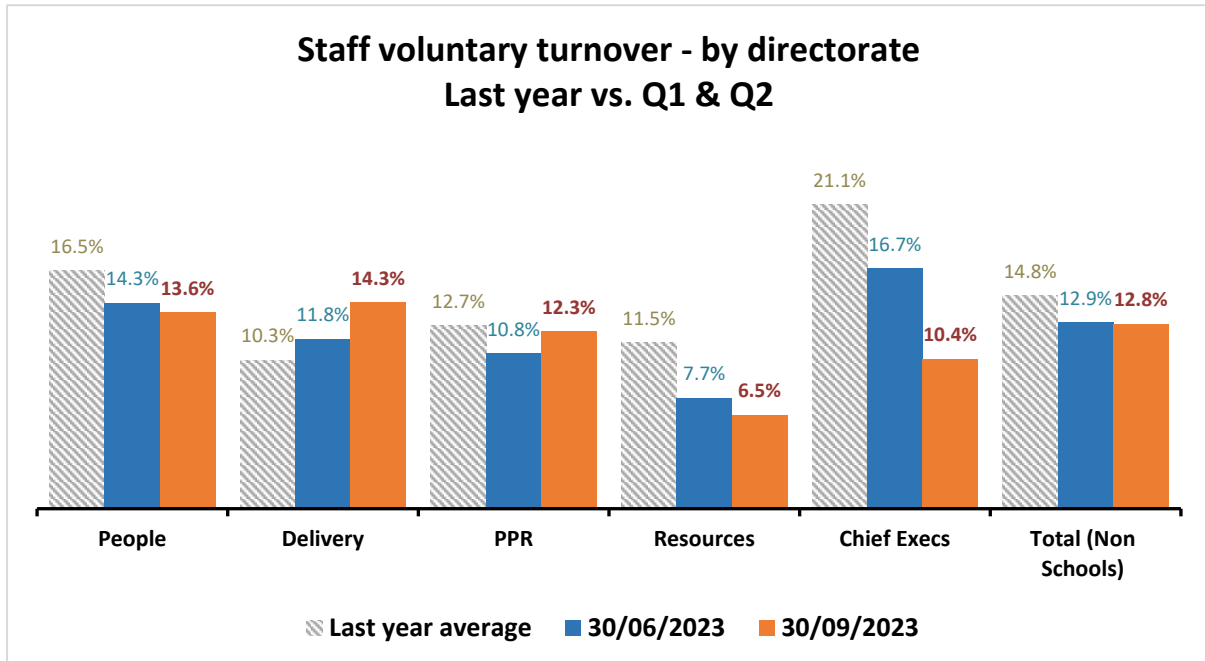
Quarterly Indicators	30/09/2023			
	Last Quarter	This Quarter	Current Target	RAG
L185 Overall crime	2,058	2,077		n/a
L406 Number of visits to libraries	79,381	169,892	55,000	★
L421 Number of community events held in libraries	494	885	350	★
L422 Number of educational events held in libraries	126	174	100	★
L425 % of homelessness preventions	58%	57%	58%	★

DRAFT

Section 4: Corporate Health

Summary of People

Staff Voluntary Turnover

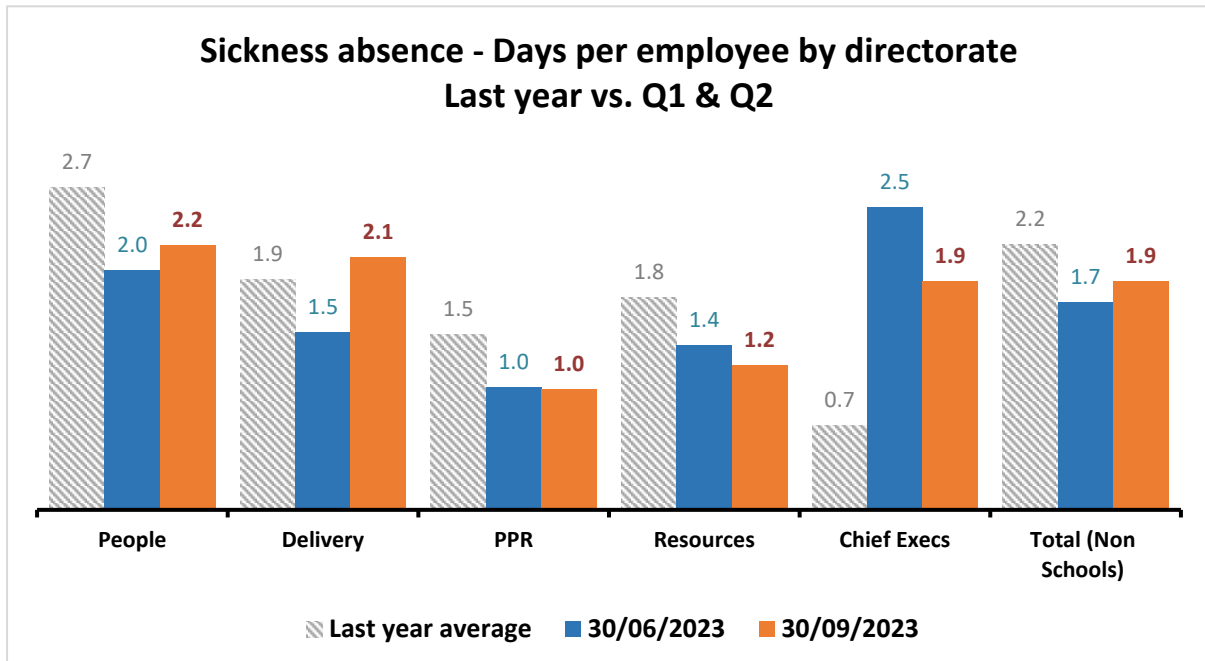


Comparator data	%
Total voluntary turnover for BFC, 22/23:	14.5
Average voluntary turnover rate UK public sector 2021:	8.8
Average Local Government England voluntary turnover 2020:	10

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

Staff Sickness

Department	Q2 2023/24 Days per employee	2022/23 Actual Average days per employee	2023/24 Estimated Annual average days per employee
People	2.2	10.65	8.25
Delivery	2.1	7.64	7.2
PPR	1.0	5.3	3.99
Resources	1.2	6.97	4.88
Chief Executive's Office	1.9	2.49	9.02
Total staff sickness excl. maintained schools	1.9	8.61	7.18



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 has increased since last quarter with the number of days lost going up by 11%. Long-term sickness equates to 56% of the total absence this quarter which is slightly up on last quarter. There were 26 members of staff off long-term during the quarter, 16 of which have since returned to work.

Figures still suggest a lower absence rate overall for 2023-24.

Delivery

There has been a significant increase in the number of days lost this quarter compared to last quarter. The number of days lost has increased by approximately 45%.

Long-term sickness equates to 45% of the total absence this quarter, this is slightly lower than last quarter showing the increase is mainly among short-term absences. There were six members of staff off long-term during the quarter, four of whom have since returned to work.

Place, Planning and Regeneration

Absence this quarter is very similar to last quarter.

Long-term sickness equates to approximately 43% of the absence this quarter. There were less than five* members of staff were off long-term during the quarter and none have yet returned.

Resources

Absence has decreased slightly since last quarter. The number of days lost is approximately 12% lower than last quarter.

Long-term sickness equates to approximately 75% of the absence this quarter. There were less than five* members of staff off long-term during the quarter, one of whom has returned to work.

Chief Executive's Office

Absence has decreased since last quarter. The number of days lost has decreased by approximately 25%.

Long-term sickness equates to 72% of the absence this quarter. There were less than five* members of staff off long-term during the quarter, one of whom has returned to work.

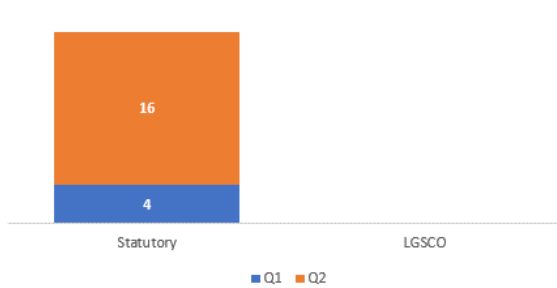
**supressed due to small number*

Summary of Complaints

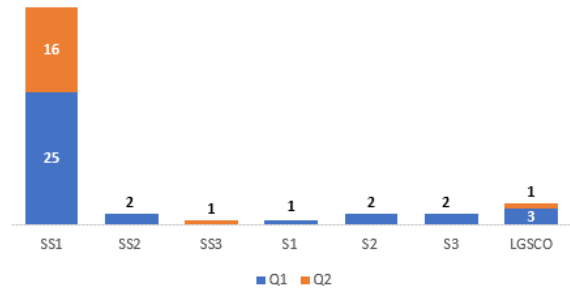
Key –

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		
DVH - discrimination, harassment or victimisation complaints		

People: Adult Services



People: Children Services



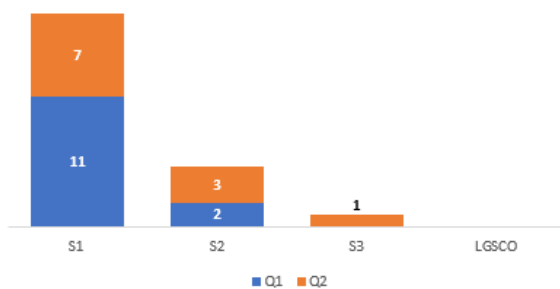
Year to date

- Fully upheld – 2
- Partially upheld – 7
- Not upheld – 6
- No finding - 1
- In progress – 4
- Onto next stage – 0
- No investigation – 0
- Premature complaint - 0

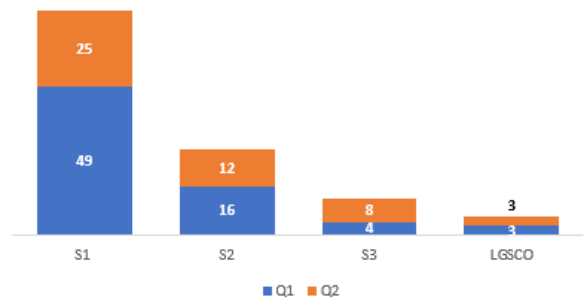
Year to date

- Fully upheld – 2
- Partially upheld – 17
- Not upheld – 18
- No finding - 3
- In progress – 9
- Onto next stage – 3
- No investigation – 1
- Premature complaint - 0

People: Housing



People: Education & Learning

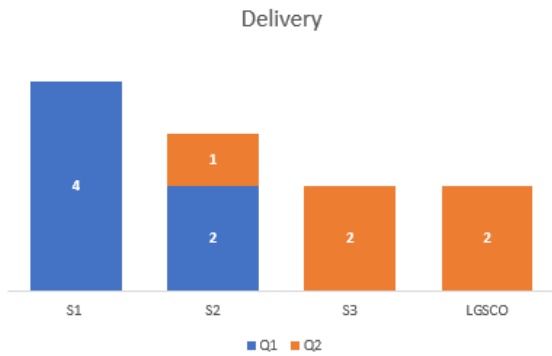


Year to date

- Fully upheld – 0
- Partially upheld – 8
- Not upheld – 6
- No finding - 2
- In progress – 3
- Onto next stage – 5
- No investigation – 0
- Premature complaint - 0

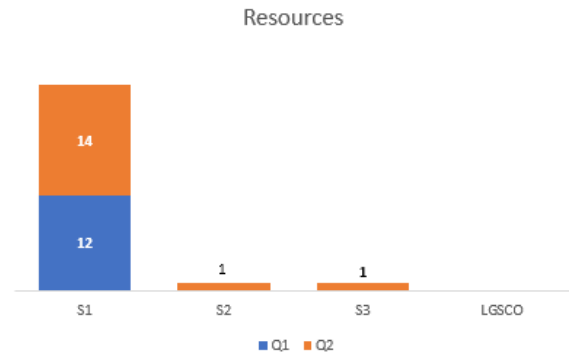
Year to date

- Fully upheld – 36
- Partially upheld – 34
- Not upheld – 12
- No finding - 5
- In progress – 19
- Onto next stage – 12
- No investigation – 0
- Premature complaint - 2



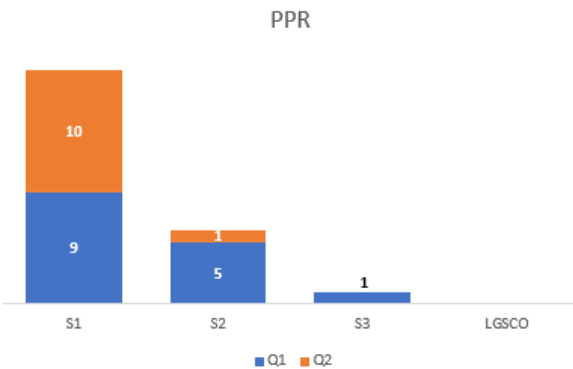
Year to date

- Fully upheld – 1
- Partially upheld – 0
- Not upheld – 7
- No finding - 0
- In progress – 2
- Onto next stage - 0
- No investigation – 0
- Premature complaint - 1



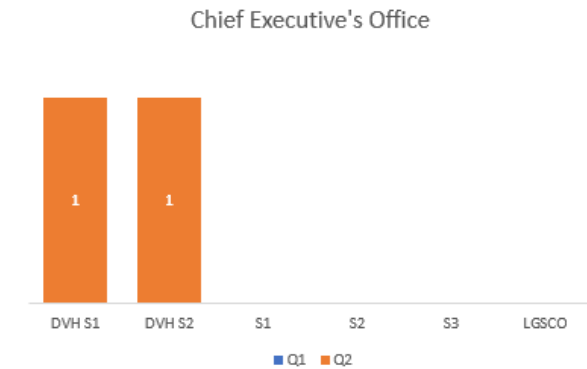
Year to date

- Fully upheld – 27
- Partially upheld – 1
- Not upheld – 0
- No finding - 0
- In progress – 0
- Onto next stage - 0
- No investigation – 0
- Premature complaint - 0



Year to date

- Fully upheld – 2
- Partially upheld – 8
- Not upheld – 12
- No finding - 0
- In progress – 3
- Onto next stage - 1
- No investigation – 0
- Premature complaint - 0



Year to date

- Fully upheld – 0
- Partially upheld – 1
- Not upheld – 0
- No finding - 0
- In progress – 1
- Onto next stage - 0
- No investigation – 0
- Premature complaint - 0

Note: The Chief Executive's Office is not normally included within the complaints reporting due to the minimal frequency of complaints received, however data is included for Q2 due to a complaint being received, and subsequently escalated.

Learning from complaints

The majority of upheld and partially upheld complaints are related to Education & Learning (70), Resources (28) and Childrens' Services (19). The main themes of these cases are timeliness, decisions and outcomes, and communication. Reflection and learning from complaints takes place regularly within services. To provide greater visibility, additional detail related to the volumes and themes of learning points and associated actions will be reported from Q3.

Strategic Risks and Audits

The Strategic Risk Register was reviewed at the Strategic Risk Management Group (SRMG) and Corporate Management Team on 17th August and 6th September respectively before being presented for feedback at the Governance and Audit Committee on 20th September. This was the new Register created following the CMT Away Day on 20th February and following further discussion at CMT and SRMG it concluded that the following 7 risks to be included:

- Financial sustainability
- Impact of pressures on local health system
- Climate change net zero
- Cyber
- Local economy
- Demand management
- Staffing recruitment and retention

The full Register can be seen in the papers for the Governance Audit Committee on 20th September on the Council's public website [Agenda for Governance & Audit Committee on Wednesday, 20 September 2023, 7.30 pm \(moderngov.co.uk\)](https://www.moderngov.co.uk/agenda-for-governance-audit-committee-on-wednesday-20-september-2023-7-30-pm) which also includes the Head of Audit and Risk Management's Interim Report summarising the outcome of audits for the by year to date.

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 2022/23 (academic) % *updated since COPR Q1	
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 Sep 2023 % *updated since COPR Q1	
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	

Key:

