

PEOPLE DIRECTORATE SERVICE PLAN

The Borough of Opportunity

2020 - 21 Service Plan

Executive Director: Nikki Edwards

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Section 1: What do we do?

Our vision: People at the Heart of our Services



Our range of People services cover some of the most critical safeguarding, support and education services in Bracknell Forest.

We consist of Social Care, Housing and Welfare, Education, Commissioning, Early Help and Public Health teams.

We provide services and support 24 hours a day, all year round to some of Bracknell Forest's most vulnerable people, whilst ensuring our young people receive a world class education and supporting our communities to be independent and resilient.

We are here to:

Protect you from harm if you need us

Help you to get support so that you can be physically and emotionally healthy

Work with you to get support so that you can be independent and resilient

We'll do this by:

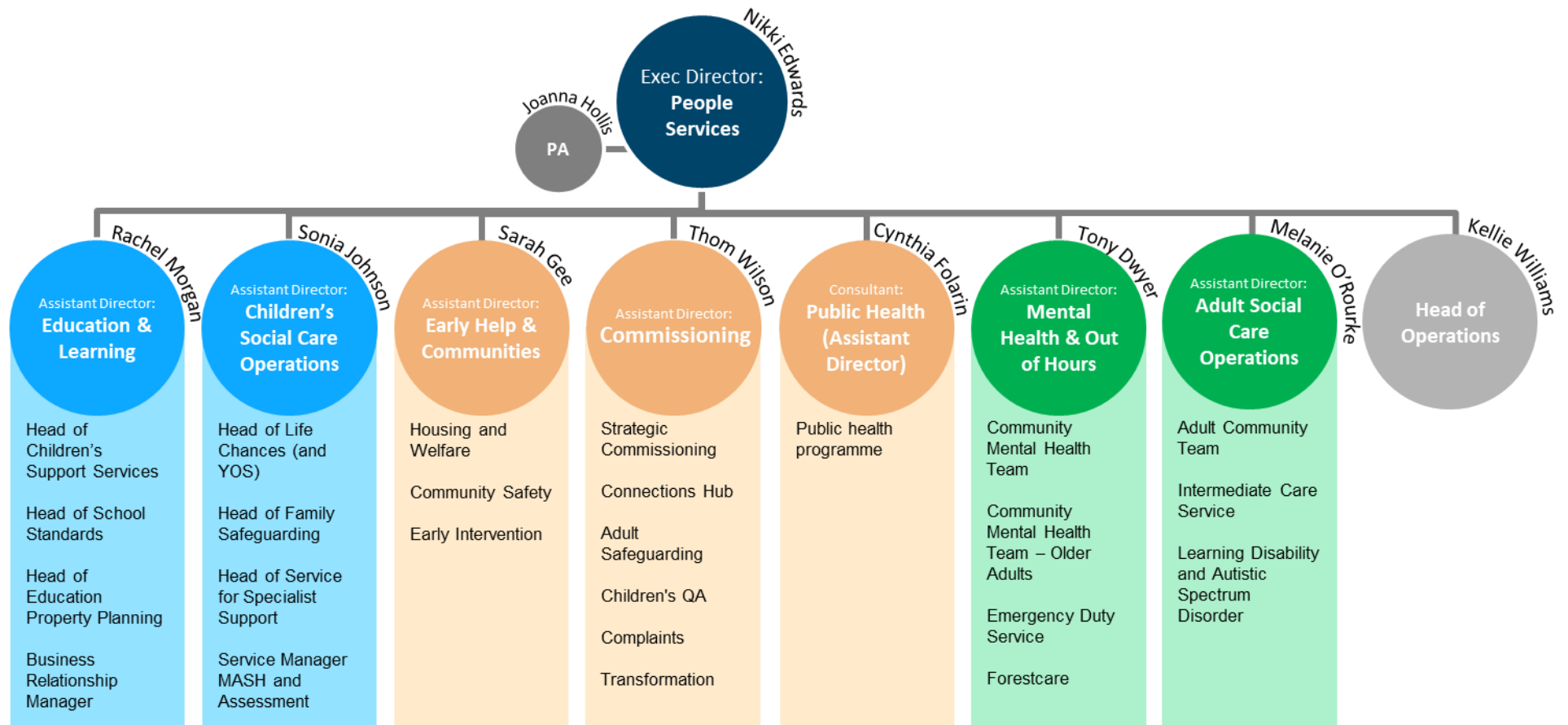
Focusing on our learning and quality practice

Integrating services with partners

Providing information and choice

Focusing on what is most important

People Directorate Structure Chart



Section 2: Budget Position

Revenue budget

For the Department, the 2020/21 budget is £54.719m. The gross budget is higher than this as there are government grants that fund significant amounts of expenditure, most notably the Schools Budget at £100.100m and Housing Benefits at £23.339m.

Savings

The budget includes savings of £1.429m. The key themes adopted in making the savings are:

- revised delivery of services and support arrangements to improve efficiency and reduce budgets where demand has decreased will save £1.019m;
- grant and other income will be used to contribute to costs in the value of £0.076m; and
- existing Council spend that has a clear health benefit will be funded from the Public Health grant to the value of £0.334m.

Pressures

The budget includes pressures of £6.479m. These pressures can be analysed into the following broad categories:

- pressure on both Children and Adults social care package and other support costs of £4.688m;
- other non-staff pressures including loss of income, increasing demand for advocacy and continuation of the family safeguarding model totalling £0.367m; and
- staff pressures including the requirement to fill a number of statutory roles to a value of £1.424m.

Capital Budget

The capital budget for 2020/21 is £3.972m which primarily relates to maintenance and improvements to school buildings. This budget will increase when carry forwards from the prior year and external funding are confirmed. One such likely carry forward is the Heathlands 66-bed care home development which will have budget of £11m with site building works expected to commence in Spring 2020. Disabled Facilities Grant is yet to be confirmed and excluded from the 2020/21 budget figure above, but in 2019/20 it had a value of £0.853m.

Section 3: Strategic Themes

1. Value for Money

“We will continue to drive and maintain strong financial management and ensure that what we are spending is targeted on the right things. The way the Council is funded will continue to change, so will the way we deliver the services you value and trust.”

Key Objectives

- 1) Ensure our Council Tax is in the lowest 10% nationally amongst similar authorities.
- 2) Invest in digital technology and access points to help people access our services.
- 3) Generate income to fund local services from a commercial property portfolio.
- 4) Establish a Joint Venture with a private partner to ensure timely and appropriate development of key Council sites.

Annual Priority (1 February 2020 to 31 March 2021)		Due Date	Lead Officer	Link to other strategies
1.2 Invest in digital technology and access points to help people access our services				
1.2.15	Review our digital offer, Help Yourself, online to ensure residents are able to easily access information and advice to maximise independence (E).	31/03/2021	Assistant Director: Adult Social Care Operations Assistant Director: Mental Health and Out of Hours	

Council Plan - Key Performance Indicators

Ref	Indicator	2019 /20 Baseline	Year 1 (2020/21) Target	Year 2 (2021 /22) Target	Year 3 (2022/23) Target	Links to Council Plan Key Objectives
L311	Number of people actively engaged with Public Health social media channels, e.g. Thrive website, Facebook, Community Kiosks, Instagram.	Data not available until 31/03/2020	Maintain current levels	Maintain current levels	Maintain current levels	1.2
L444	Promote and develop digital solutions aimed at supporting healthy and active lives with an emphasis on social media-based innovation e.g. 'Facebook Likes'.	63	100	140	180	1.2

2. Economic Resilience

“We will continue to work hard to make sure that Bracknell Forest continues to thrive even with the challenges ahead for all sectors of the economy. The Council is committed to continue the town centre regeneration and over the next 4 years to deliver the next phases, helping the whole town centre to flourish and grow, providing a rich 18-hour economy. We will also deliver new housing including much needed social housing in future schemes. The world of work is changing, and we will continue to work closely with all our employers as they look to their futures. We are committed to helping new companies, start-ups and entrepreneurs, maintain high rates of local employment and ensure that Bracknell Forest remains a great place to live and work.”

Key Objectives

1. Adopt a new Local Development Plan that enables the development of employment areas along with the right mix and location of houses and infrastructure.
2. Secure delivery of the next phase of Bracknell’s town centre regeneration including The Deck and the refurbishment of Princess Square.
3. Encourage residents to become school governors.
4. Work to retain businesses and help attract new companies to Bracknell Forest.
5. Support the Business Improvement District (BID) area covering the South and Western Industrial Area.
6. Actively engage with employers and support local businesses to drive local growth.
7. Implement strategic improvements to the Highway and Transport network to support economic growth and manage congestion.
8. Seek CIL and Section 106 funding for new infrastructure in the Borough to support growth.

Annual Priority (1 February 2020 to 31 March 2021)		Due Date	Lead Officer	Link to other strategies
2.3 Encourage residents to become school governors				
2.3.01	Develop a strategy for governor recruitment through the governance reference group.	31/07/2021	Assistant Director: Education and Learning	Learning Improvement Strategy

Council Plan - Key Performance Indicators

Ref	Indicator	2019 /20 Baseline	Year 1 (2020/21) Target	Year 2 (2021/22) Target	Year 3 (2022/23) Target	Links to Council Plan Key Objectives
L442	Number of vacancies on school governing boards.	20%	18%	18%	18%	2.3

3. Education and skills

The Council is responsible for providing school places to meet demand. By ensuring we have enough school places we are supporting parents in their desire to have greater choice. The Council supports schools through its highly rated schools improvement service. Working with teachers and governors the service helps with driving up standards and enhancing the learning environment.”

Key Objectives

- 1) Ensure we provide enough school places for every child in the Borough.
- 2) Work with schools to ensure standards are in the top quartile nationally.
- 3) Encourage local businesses to engage with local schools.
- 4) Review the future of our youth services and open a new town centre youth hub at Braccan Walk.
- 5) Increase the number of apprenticeships, work experience placements and other training opportunities both within the Council and in the Borough.
- 6) Increase the percentage of children (aged 0 - 5) achieving good levels of development in communication and language.
- 7) Create opportunities for care leavers to develop skills to help them prepare for transition.
- 8) Improve the protection of vulnerable children including those with Special Educational Needs.

Annual Priorities (1 February 2020 to 31 March 2021)		Due Date	Lead Officer	Link to other strategies
3.1 Ensure we provide enough school places for every child in the Borough				
3.1.03	To review and implement a place planning tool to predict future demand for school places.	31/03/2021	Assistant Director: Education and Learning	Learning Improvement Strategy
3.1.04	To develop a capacity strategy for schools.	31/03/2021	Assistant Director: Education and Learning	Learning Improvement Strategy
3.2 Work with schools to ensure standards are in the top quartile nationally				
3.2.02	To provide high quality support and challenge in schools through termly meetings with Standards and Effectiveness Partners.	31/03/2021	Assistant Director: Education and Learning	Learning Improvement Strategy
3.2.03	Promote and support collaboration through brokering best practice amongst schools through the Standards and Effectiveness Partners, working with the Teaching School and termly network meetings.	31/03/2021	Assistant Director: Education	Learning Improvement Strategy

Annual Priorities (1 February 2020 to 31 March 2021)		Due Date	Lead Officer	Link to other strategies
			and Learning	
3.2.04	Ensure schools are judged at least good or outstanding by Ofsted through the implementation of the Learning Improvement Strategy.	31/03/2021	Assistant Director: Education and Learning	Learning Improvement Strategy
3.4 Review the future of our youth services and open a new town centre youth hub at Braccan Walk				
3.4.02	New youth hub to open at Braccan Walk.	31/10/2020	Assistant Director: Early Help and Communities	
3.6 Increase the percentage of children (aged 0 - 5) achieving good levels of development in communication and language				
3.6.01	Support and challenge the quality of early years professionals through developing leading teachers and termly Standards and Effectiveness Partners and network meetings.	31/03/2021	Assistant Director: Education and Learning	Learning Improvement Strategy
3.7 Create opportunities for care leavers to develop skills to help them prepare for transition				
3.7.01	Support our care leavers to access education, training or employment to ensure they have improved life chances (E).	31/03/2021	Assistant Director: Education and Learning	Children and Young People's Plan Learning and Improvement Strategy 2019-2022
3.8 Improve the protection of vulnerable children including those with Special Educational Needs				
3.8.01	Establish an overall LA culture of high expectations for all children through work with senior leaders, network meetings and sharing of expertise of leading SENCOs (E).	31/03/2021	Assistant Director: Education and Learning	Learning Improvement Strategy
3.8.02	Support transition – planning for next stage of learning through a review of current practice, identification of gaps and development of clear processes to support effective transition.	31/03/2021	Assistant Director: Education	Learning Improvement Strategy

Annual Priorities (1 February 2020 to 31 March 2021)	Due Date	Lead Officer	Link to other strategies
		and Learning	

Council Plan - Key Performance Indicators

Ref	Indicator	2019 /20 Baseline	Year 1 (2020/21) Target	Year 2 (2021/22) Target	Year 3 (2022/23) Target	Links to Council Plan Key Objectives
L272	Percentage of children obtaining a place at one of their primary school preferences.	99%	99%	99%	99%	3.1
L273	Percentage of children obtaining a place at one of their secondary school preferences.	96%	96%	96%	96%	3.1
L361	Percentage of children obtaining their first preference of primary school.	94%	94%	94%	94%	3.1
L362	Percentage of children obtaining their first preference of secondary school.	86%	86%	86%	86%	3.1
L139	Percentage of all schools rated at least good or better by Ofsted.	81%	85%	85%	85%	3.2
L139	Percentage of maintained primary schools rated at least good or better by Ofsted.	83%	83%	83%	83%	3.2
L139	Percentage of maintained secondary schools rated at least good or better by Ofsted.	100%	100%	100%	100%	3.2
L139	Percentage of academy primary schools rated at least good or better by Ofsted.	100%	100%	100%	100%	3.2
L139	Percentage of academy secondary schools rated at least good or better by Ofsted.	100%	100%	100%	100%	3.2
L370	Progress gap between disadvantaged pupils and their peers at KS4.	-0.5	Maintain	Maintain	Maintain	3.2
L195	Percentage of children (aged 0 - 5) achieving good levels of development at the end of Early Years Foundation Stage.	76.4%	Continue to be above national average	Continue to be above national average	Continue to be above national average	3.6
L402	% of care leavers aged 19 -21 years who are NEET.	38% (18/19)	<25%	<25%	<25%	3.7
L403	% of care leavers aged 19 -21 years who are in touch with LA.	87% (18/19)	89%	89%	89%	3.7

4. Caring for you and your family

“Bracknell Forest is one of the healthiest places to live. We want you to live longer in good health, both physical and mental. We will continue to invest in preventing you and your family from needing health and care services in the first place. We pledge to buy the best possible services that meet the needs of our residents.”

Key Objectives

- 1) Develop and implement a council-wide programme of measures to help improve the health of our local population.
- 2) Develop a new early help mental well-being service for children and young people, working with partners including our schools.
- 3) Align our social care services with Primary Care Networks to allow improved integration of care and health activities.
- 4) Review our Disabled Facility Grants Adaptations Service to speed up applications to support people to live independently, implementing a new policy.
- 5) Work with the CCG to develop a joint community and health facility at Blue Mountain.
- 6) Work with Town and Parish Councils to deliver new community facilities.
- 7) Transform the way children’s centres work making them into family support hubs.
- 8) Embed the Family Safeguarding Model of Social Work practice to protect vulnerable children and reduce entrants to the youth offending service.
- 9) Deliver a new residential facility for elderly people with dementia at Heathlands in Bracknell in partnership with the Health partners.
- 10) Use social prescribing and support the voluntary sector to help reduce isolation and loneliness.
- 11) Ensure there are opportunities for everyone to enjoy and participate in sports and leisure activities.
- 12) Continue to provide easy access to the natural environment.
- 13) Actively support the armed services located in Bracknell Forest.

Annual Priorities (February 2020 to 31 March 2021)		Due Date	Lead Officer	Link to other strategies
4.1 Develop and implement a council-wide programme of measures to help improve the health of our local population				
4.1.02	Provide tailored support to people to follow a healthy lifestyle at all stages of their lives through access to a range of services, measured through Public Health indicators (E).	31/03/2021	Consultant, Public Health	JSNA
4.2 Develop a new early help mental well-being service for children and young people, working with partners including our schools				

Annual Priorities (February 2020 to 31 March 2021)		Due Date	Lead Officer	Link to other strategies
4.2.01	Practitioners are recruited by BHFT and embedded in family hubs, with practitioners supporting both children and young people and staff in relation to tier 2 mental health needs.	31/07/2020	Assistant Director: Early Help and Communities Assistant Director: Mental Health and Out of Hours	
4.2.02	Work with East Berkshire Clinical Commissioning Group to deliver new Local Transformation Plan CYP Mental Health and Wellbeing.	31/03/2021	Assistant Director: Early Help and Communities	
4.4 Review our Disabled Facility Grants Adaptations Service to speed up applications to support people to live independently, implementing a new policy				
4.4.01	Draft new DFG policy, public consultation and implementation of new policy.	31/12/ 2020	Assistant Director: Early Help and Communities	
4.7 Transform the way children's centres work making them into family hubs				
4.7.01	Expanding range of services offered from family hubs and further developing multi-disciplinary teams.	31/03/2021	Assistant Director: Early Help and Communities	
4.8 Embed the Family Safeguarding Model of social work practice to protect vulnerable children and reduce entrants to the youth offending service				
4.8.01	Supporting social workers, their managers and multi-disciplinary teams to work with families using a Family Safeguarding Model of social work which seeks to illicit motivation of change from within the parents.	31/03/2021	Assistant Director: Children's Social Care Operations	
4.8.02	Review the way and level in which we engage young people in the youth offending	31/03/2021	Assistant Director:	Youth

Annual Priorities (February 2020 to 31 March 2021)		Due Date	Lead Officer	Link to other strategies
	service in line with contextual safeguarding, with a view to reducing offending.		Children's Social Care Operations	Justice Plan
4.9 Deliver a new residential facility for elderly people with dementia at Heathlands in Bracknell in partnership with the Health partners				
4.9.01	Develop detailed plans for the Heathlands service model and partnership working arrangements with Health Colleagues.	31/03/2021	Assistant Director: Mental Health and Out of Hours	
4.10 Use social prescribing and support the voluntary sector to help reduce isolation and loneliness				
4.10.03	Use social prescribing to facilitate access to community groups and deliver primary prevention programmes that help reduce isolation and loneliness (E).	31/03/21	Consultant, Public Health	
4.11 Ensure there are opportunities for everyone to enjoy and participate in sports and leisure activities				
4.11.02	Delivering and working with schools on the school service level agreement for PE Training PE subject leaders through network meetings.	31/07/20	Assistant Director: Education and Learning	Learning Improvement Strategy
4.13 Actively support the armed services located in Bracknell Forest				
4.13.02	Develop and implement a policy on children looked after who express a desire to join the armed forces.	30/04/2020	Assistant Director: Children's Social Care Operations	Armed Forces Covenant

Council Plan - Key Performance Indicators

Ref	Indicator	2019 /20 Baseline	Year 1 (2020/21) Target	Year 2 (2021/22) Target	Year 3 (2022/23) Target	Links to Council Plan Key Objectives
L386	Number per 10,000 of children in care	TBC – data available end of March 2020	TBC	TBC	TBC	4.3
L385	Number per 10,000 of child protection plans	TBC – data available end of March 2020	TBC	TBC	TBC	4.3
L411	Number per 10,000 of care proceedings	TBC – data available end of June 2020	TBC	TBC	TBC	
L412	Number per 100,000 of first-time entrants to criminal justice system	TBC – data available end of September 2020	TBC	TBC	TBC	4.8
L413	Time taken, in weeks, to process Disabled Facilities Grant applications	TBC – data available end of Feb 2020	Reduction	Reduction	Reduction	
L346	Average caseload Family Safeguarding Model	13.2 (as at 31 December 2019)	13	13	13	3.8
L414	Proportion of children in targeted weight management programme identified as overweight and obese who achieve a BMI Z-score reduction	No data available	10% of cohort to achieve	15% of cohort to achieve	20% of cohort to achieve	4.1
L415	Smokers who have successfully 'quit' at 4 weeks (co validated)	No data available	30% of participants	35% of participants	47% of participants	4.1
L416	Impact of Social Prescribing as a primary prevention programme on reducing loneliness	30%	30% of participants	35% of participants	40% of participants	4.10

5. Protecting and enhancing our environment

“We will ensure the sustainable development of Bracknell Forest so that it remains clean and green and will work towards becoming a low carbon environment with high rates of recycling.”

Key Objectives

- 1) Protect our highly valued green spaces and strategic green gaps.
- 2) Promote recycling and diverting waste from landfill, including introducing food waste recycling.
- 3) Improve parking in residential areas.
- 4) Protect green spaces, the Thames Basin Heaths Special Protection Area and maintain strategic gaps between communities.
- 5) Enhance facilities and customer experience at Horseshoe Lake and maintain other Council open spaces.
- 6) Address the impact of man-made climate change on our local communities by putting in place actions that work towards meeting the government target of eradication its net contribution to climate change by 2050.
- 7) Promote greater use of public transport and cycleways.

Annual Priorities (1 February 2020 to 31 March 2021)		Due Date	Lead Officer	Link to other strategies
5.6 Address the impact of man-made climate change on our local communities by putting in place actions that work towards meeting the government target of eradication its net contribution to climate change by 2050.				
5.6.04	Working with schools and children and young people to plan and deliver a conference for children around climate change.	24/04/2020	Assistant Director: Education and Learning	Learning Improvement Strategy

6. Communities

“Bracknell Forest delivers over 200 different services. To secure strong and safe communities we will continue to:”

Key Objectives

- 1) Maintain the viability of our community-based shopping and employment areas.
- 2) Support our network of community centres and libraries.
- 3) Work with our local police to maintain good public order, reduce anti-social behaviour and combat drug related crime.
- 4) Support culture and arts facilities such as South Hill Park.
- 5) Establish a local lottery to help raise additional funds for local voluntary and community groups.
- 6) Deliver housing services that focus on preventing homelessness.
- 7) Develop a new Homeless Strategy and implement a local action plan to reduce rough sleeping.
- 8) Identify the need for and facilitate the provision of affordable homes for rent and shared ownership and rent to meet that need.
- 9) Review our Housing Allocations Policy to make best use of affordable housing provision to meet local needs.
- 10) Support the cultural diversity of our communities.

Annual Priorities (1 February 2020 to 31 March 2021)		Due Date	Lead Officer	Link to other strategies
6.3 Work with our local police to maintain good public order, reduce anti-social behaviour and combat drug related crime				
6.3.01	Implement work to address the priorities identified in the Community Safety Plan 2019-22	31/03/2021	Assistant Director: Early Help and Communities	Community Safety Plan 2019-20
6.6 Deliver housing services that focus on preventing homelessness				
6.6.01	Implementing housing caseworkers on a rota in MASH and outreach into family hubs	31/08/2020	Assistant Director: Early Help and Communities	Homelessness strategy
6.7 Develop a new Homelessness Strategy and implement a local action plan to reduce rough sleeping				
6.7.02	Draft new homelessness strategy, public consultation and implementation of new strategy	3/12/2020	Assistant Director: Early Help and Communities	
6.8 Identify the need for and facilitate the provision of affordable homes for rent and shared ownership and rent to meet that need.				

Annual Priorities (1 February 2020 to 31 March 2021)		Due Date	Lead Officer	Link to other strategies
	Carry out the research phase to inform the development of new Housing Strategy.	31/03/2021	Assistant Director: Early Help and Communities	Housing Strategy
6.9 Review our Housing Allocations Policy to make best use of affordable housing provision				
6.9.01	Review current allocations policy, review data, develop proposals, engage with stakeholders and develop policy	31/03/2021	Assistant Director: Early Help and Communities	Homelessness strategy
6.9.02	Implement new allocations policy for all live cases and notify applicants of changes	31/03/2021	Assistant Director: Early Help and Communities	Homelessness strategy

Council Plan - Key Performance Indicators

Ref	Indicator	2019 /20 Baseline	Year 1 (2020/21) Target	Year 2 (2021/22) Target	Year 3 (2022/23) Target	Links to Council Plan Key Objectives
L185	Overall level of crime	Top quartile	Top quartile	Top quartile	Top quartile	6.3
L424	The number of cases referred and resolved by the partnership problem-solving groups	TBC (31/03/2020)	TBC	TBC	TBC	6.3
L425	Number of homelessness preventions	51%	53%	55%	58%	6.6 and 6.7

