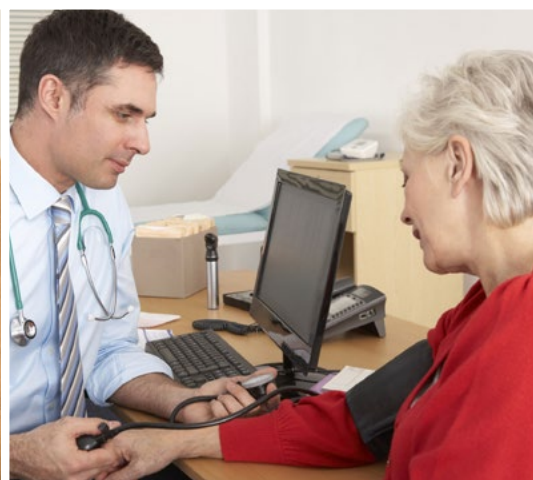


Council plan 2015 - 2019



Council plan 2015 – 2019

Over the past four years Bracknell Forest Council has made savings of over £18m whilst continuing to provide effective services for Bracknell's residents, businesses and communities. Our finances will remain under significant pressure with further savings of around £25m predicted to be needed over the next five years.

To meet the challenges ahead the council needs a clear and focussed approach that will address the financial challenge and deliver the commitments made in the 2015 election manifesto. We have articulated our approach in a new narrative for the organisation that we believe is right for the challenges we face:

- Bracknell Forest is a good place to live with a mainly affluent, well educated and independent population.
- The council will provide leadership and work with others to keep the borough a place where all residents can thrive and benefit from effective core services. What we do ourselves we aim to do well, but we must prioritise to live within our means.
- In targeting our services, we will prioritise people and areas with the greatest need, early help and prevention so struggling or vulnerable people can maximise their opportunities to become independent.

This plan sets out six strategic themes. Collectively, these themes are our vision of what we want the borough to be. Each theme is linked to key measures of success and performance indicators. The vision, themes and key measures provide the framework for us to deliver our new approach and be a council that can adapt and innovate to keep Bracknell Forest a good place to live. This framework will be underpinned by Service Plans for each department.

To achieve the task ahead we need to make significant changes to the way some services are delivered. The council is committed to consulting with residents and service users on all major changes and assessing how those changes will impact on communities.



Timothy Wheadon
Chief Executive



Cllr Paul Bettison
Leader



Strategic themes



Value for money



We will have significantly less to spend over the next four years. We will work with other organisations to ensure that everyone who provides services delivers value for money. What we do ourselves we will do well, but we will stop doing some things that we can no longer afford. We will focus our resources on prevention and early help, promote self-reliance and empower people to take responsibility for their communities. We will support and develop our staff, as they make the achievement of all our objectives possible.

Key measures of success

- Council Tax is in the lowest 10% nationally amongst similar authorities
- The cost, quality and delivery mechanism of all services will be reviewed by 2019
- We charge appropriately for services and seek opportunities to generate additional income
- Self-service and the use of online services has increased
- Community involvement and the use of volunteers in the delivery of council services has increased
- Resident and staff satisfaction levels remain high
- Spending is within budget
- Surplus assets are sold

Performance Indicators

Indicator	Frequency of reporting
Percentage of council tax collected	Quarterly
Band D council tax within the lowest 10% of all English unitary authorities	Annually
Value of planned savings achieved	Annually
Capital receipts generated through the release of surplus assets	Biennially
Annual borrowing costs through the disposal of assets	Biennially
Annual percentage return for rental income from the property portfolio	Annually
Collection of business rates	Quarterly
Subsidy on leisure services	Quarterly
Number of transactions carried out online and use of the customer portal	Quarterly
Number of complaints received	Quarterly
Satisfaction with customer services across all channels	Quarterly
Overall residents' satisfaction with council services	Biennially
Percentage of people who feel they can influence decisions in their locality	Biennially
Percentage of the population satisfied with the borough as a place to live	Biennially
Staff satisfaction	Biennially
Level of staff sickness absence	Quarterly
Level of staff turnover	Quarterly



A strong and resilient economy



Bracknell Forest is an excellent place to do business – we will support our existing companies, seek to attract new ones, continue to regenerate Bracknell town centre and invest in strategic infrastructure to allow the economy to grow and create prosperity for all.

Key measures of success

- The borough is regarded as an excellent business location
- The new town centre opens in April 2017
- A thriving town centre is supported by coordinated town centre management
- Local residents have high levels of employment and incomes
- Improvements in strategic infrastructure have been made to reduce congestion and improve traffic flows
- Businesses are supported and encouraged to play an active role in the community

Performance Indicators

Indicator	Frequency of reporting
Quantity of vacant commercial/office premises in the borough	Quarterly
Percentage of vacant commercial/office premises in the borough which are Grade A	Quarterly
Number of newly incorporated businesses	Quarterly
Business survival rate	Annually
Business closure rate	Quarterly
Unemployment rate	Quarterly
Percentage of working age population in employment	Quarterly
Average earnings	Annually
Percentage of the borough covered by superfast broadband	Quarterly
Average journey times per mile during the morning peak	Annually



People have the life skills and education opportunities they need to thrive



Children and young people get a good start in life.

Everyone is equipped to use their own particular talents and empowered to lead independent lives.

Key measures of success

- Children have access to high quality early years provision
- School places are available in all localities
- More children are attending schools that are judged as good or better
- Levels of attainment and pupil progress across all phases of learning are raised
- Children and young people from disadvantaged backgrounds are supported to achieve their potential
- Children and young people with Special Educational Needs are supported
- All young people who have left school go on to further education, find employment or undertake some form of training

Performance Indicators

Indicator	Frequency of reporting
Percentage of children who achieve or exceed levels of attainment at the end of Foundation Stage for communication and language, physical development, personal social and emotional development, literacy and mathematics	Annually
Percentage of young people obtaining a place at one of their school preferences	Annually
Number of exclusions from secondary schools	Annually
Achievement at Level 4 or above in reading, writing and maths at Key Stage 2	Annually
Achievement of 5 or more A*- C grades at GCSE or equivalent including English and maths	Annually
Percentage of schools rated good or better	Quarterly
Attainment gap between pupils eligible for free school meals/pupil premium/looked after children and their peers	Annually
Attainment of looked after children	Annually
Number of 16 - 18 year olds who are not in education, employment or training	Quarterly
Percentage of admission appeals which are upheld	Annually
Number of apprenticeship starts for 16 - 24 year olds delivered as a direct result of the City Deal	Quarterly



People live active and healthy lifestyles



Local people have healthy lifestyles and can access good leisure and recreational facilities. Care services focus on prevention, early help, physical and emotional health and well-being and promoting independence.

Key measures of success

- Numbers of adults and young people participating in leisure and sport has increased
- Coral Reef is redeveloped
- Comprehensive public health programmes aimed at adults and young people, including smoking cessation, weight management and sexual health are in place
- Personal choices available to allow people to live at home are increased
- Preventative activities such as falls prevention are increased
- Integration of council and health services care pathways for long term conditions is increased
- Accessibility and availability of mental health services for young people and adults is improved
- Learning opportunities are available for adults

Performance Indicators

Indicator	Frequency of reporting
Number of visits to leisure facilities	Quarterly
Attendances for junior courses in leisure	Quarterly
Number of people stopping smoking	Quarterly
Completion rate of specialist weight management treatment programme	Quarterly
Number of lifelines installed	Quarterly
Percentage of lifeline calls handled in 60 seconds	Quarterly
Proportion of adults in contact with secondary mental health services in paid employment	Annually
Adults with learning disabilities in paid employment	Annually
Proportion of people using social care who receive self-directed support	Quarterly
Proportion of people using social care who receive direct payments	Quarterly
Referrals for preventative activities such as fall prevention	Quarterly
Number of adult social care records using the NHS number as the single identifier	Quarterly
Length of time young people are waiting to access online counselling	Quarterly
Number of young people who engage with KOOTH - the online service offering emotional and mental health support for children and young people	Quarterly
Number of adults taking part in digital inclusion activities	Annually
The number of adult learners (over 19s) who have taken part in community learning over the previous academic year	Annually



A clean, green, growing and sustainable place



Protect the borough's character by appropriate development and care for the natural environment through positive environment, transport, waste and planning policies

Key measures of success

- An up-to-date Local Plan that provides for economic growth and protects important open spaces is in place
- The right levels and type of housing are both approved and delivered
- Appropriate infrastructure development is completed to support housing growth including; Warfield Link Road, Coral Reef Junction, Jennetts Park, town centre
- Neighbourhood Plans and Community Infrastructure Levy (CIL) to support local community facilities and other infrastructure are in place
- Development plans provide sufficient open space
- Resident satisfaction levels with parks and open spaces is maintained
- Cleanliness of the borough is maintained to defined environmental standards
- The cost of waste disposal, supported by a recycling rewards scheme is reduced

Performance Indicators

Indicator	Frequency of reporting
Number of houses given planning permission	Quarterly
Satisfaction with parks and open spaces	Biennially
Percentage of household waste sent for reuse, recycling and composting	Quarterly
Percentage of the borough where environmental cleanliness meets Environmental Protection Act standards	Quarterly
Percentage of municipal waste that goes to landfill	Quarterly
Percentage of planning applications determined within timescales	Quarterly
Percentage of successful planning appeals	Quarterly
Percentage of principal roads and non-principal classified roads where maintenance should be considered	Annually
Income from CIL receipts	Quarterly
Number of household nights in bed & breakfast	Quarterly
Percentage of homeless/potentially homeless customers helped to keep their home or find another one	Quarterly
Number of affordable homes delivered	Quarterly
Time taken to process housing benefit or council tax benefit new claims and change events	Quarterly



Strong, safe, supportive and self-reliant communities



Individuals and families take personal responsibility for their own wellbeing and safety while respecting the rights of others. Communities are active, get on well together, are well integrated and crime rates are low. Safeguarding services are coordinated to recognise the risks to young and vulnerable people which includes on-line exploitation.

Key measures of success

- Levels of volunteering and community action in the borough are increased
- High levels of community cohesion are maintained
- There are low levels of crime and anti-social behaviour throughout the borough
- Safeguarding structures to safeguard children and vulnerable adults are well-established
- Early assessment is in place to identify children and young people with additional needs and provide early help
- Joint planning between Thames Valley Police and Bracknell Forest Council is carried out on local activities

Performance Indicators

Indicator	Frequency of reporting
Percentage of the population who believe people from different backgrounds 'get on well'	Biennially
Percentage of the population who believe that people in the local area treat each other with respect and consideration	Biennially
Participation in regular volunteering	Biennially
Overall level of crime	Quarterly
Number of children in need (supported under Section 17 of the Children Act 1989)	Quarterly
Number of children on child protection plans	Quarterly
Number of looked after children	Quarterly
Stability of placements of looked after children in terms of the number and length	Quarterly
Number of foster carers recruited to meet need	Quarterly
Average caseload per children's social worker	Quarterly
Number of referrals to Early Intervention Hub	Quarterly
Number of early help (Common Assessment Framework) assessments completed	Quarterly
Referral rates to children's social care	Quarterly
Number of cases that step up to or step down from children's social care	Quarterly
Number of families turned around through the Family Focus project	Quarterly



Key council strategies

Joint Health & Wellbeing Strategy (2013-2016)

<http://www.bracknell-forest.gov.uk/BF-JHWS-v10-1.pdf>

Community Safety Partnership Plan (2014-2017)

<http://www.bracknell-forest.gov.uk/community-safety-partnership-plan-2014-to-2017.pdf>

Core Strategy (2008-2026)

<http://www.bracknell-forest.gov.uk/core-strategy-development-plan-document-february-2008.pdf>

Creating Opportunities - Joint Strategic Plan for Children, Young People & Families (2014-2017)

<http://www.bracknell-forest.gov.uk/cypp-plan-creating-opportunities-2014-to-2017.pdf>

Equality Scheme (2012-2016)

www.bracknell-forest.gov.uk/bracknell-forest-equality-scheme-2012-to-16.pdf

Commissioning Strategy - Looked After Children (2013-2016)

<http://www.bracknell-forest.gov.uk/commissioning-strategy-for-looked-after-children.pdf>

Local Development Scheme (2015-2017)

<http://www.bracknell-forest.gov.uk/local-development-scheme.pdf>

Bracknell Forest Borough Local Plan

<http://www.bracknell-forest.gov.uk/bracknell-forest-borough-local-plan.pdf>

Site Allocations Local Plan

<http://www.bracknell-forest.gov.uk/salp-adopted.pdf>

Local Safeguarding Children Board Business Plan (2014-2017)

<http://www.bflscb.org.uk/lscb-business-plan-2011-to-2014.pdf>

The Right Home - Housing Strategy for Bracknell Forest (2008-2014)

http://www.bracknell-forest.gov.uk/Housing_Strategy_2009-2014.pdf

Local Transport Plan (2011-2026)

<http://www.bracknell-forest.gov.uk/ltp3-core-strategy-and-implementation-plan.pdf>

Youth Justice Strategic Plan (2013-2016)

<http://www.bracknell-forest.gov.uk/youth-justice-plan.pdf>

Enforcement Policy (2015)

<http://www.bracknell-forest.gov.uk/enforcement-policy.pdf>

Statement of Licensing Policy

<http://www.bracknell-forest.gov.uk/statement-of-licensing-policy.pdf>

Local Economic Framework (2015–2025)

Going to Executive October 2015

