

## Notice of Meeting

### Executive

Councillor Bettison OBE (Chair),  
Councillor Dr Barnard (Vice-Chairman),  
Councillors D Birch, Brunel-Walker, Harrison, Mrs Hayes MBE,  
Heydon and Turrell

**Tuesday 26 April 2022, 5.00 - 7.00 pm**

**Council Chamber - Time Square, Market Street, Bracknell, RG12 1JD**



### Agenda

Item	Description	Page
1.	<b>Apologies</b>	
2.	<b>Declarations of Interest</b>	
	<p>Members are asked to declare any Disclosable Pecuniary or Affected Interests in respect of any matter to be considered at this meeting.</p> <p>Any Member with a Disclosable Pecuniary Interest in a matter should withdraw from the meeting when the matter is under consideration and should notify the Democratic Services Officer in attendance that they are withdrawing as they have such an interest. If the Disclosable Pecuniary Interest is not entered on the register of Members interests the Monitoring Officer must be notified of the interest within 28 days.</p> <p>Any Member with an Affected Interest in a matter must disclose the interest to the meeting. There is no requirement to withdraw from the meeting when the interest is only an affected interest, but the Monitoring Officer should be notified of the interest, if not previously notified of it, within 28 days of the meeting.</p>	
3.	<b>Minutes</b>	3 - 6
	To consider and approve the minutes of the meeting of the Executive held on 15 March 2022.	
4.	<b>Urgent Items of Business</b>	
	Any other items which, pursuant to Section 100B(4)(b) of the Local Government Act 1972, the Chairman decides are urgent.	

### Executive Key Decisions

The items listed below all relate to Key Executive decisions, unless stated otherwise below.

5.	<b>Overview and Scrutiny Review of Mental Health</b>	7 - 30
	To consider the recommendations of the review into mental health. The review seeks to understand how clients access primary care and community sector providers and address any barriers to accessing these services.	

### **EMERGENCY EVACUATION INSTRUCTIONS**

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	<b>Reporting:</b> Councillor Mike Gibson	
6.	<b>2022-2023 Service Plans</b>	31 - 154
	To review the refreshed service plans for April 2022 to March 2023. <b>Reporting:</b> Katie Flint	
7.	<b>School Places Plan and Capacity Strategy</b>	155 - 204
	To approve the School Places Plan and Capacity Strategy 2022-26. These were last approved by the Executive in February 2021 and have now been updated to cover the five-year period from 2022 to 2026. <b>Reporting:</b> Grainne Siggins	

Sound recording, photographing, filming and use of social media is permitted. Please contact Hannah Harding, 01344 352308, [hannah.harding@bracknell-forest.gov.uk](mailto:hannah.harding@bracknell-forest.gov.uk), so that any special arrangements can be made.

Published: 14 April 2022

#### **EMERGENCY EVACUATION INSTRUCTIONS**

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**EXECUTIVE – ADVISORY MEETING  
15 MARCH 2022  
5.00 - 6.10 PM**

**Present:**

Councillors Bettison OBE (Chair), Dr Barnard (Vice-Chairman), D Birch, Brunel-Walker, Harrison, Mrs Hayes MBE, Heydon and Turrell

**234. Declarations of Interest**

There were no declarations of interest.

**235. Minutes**

**RESOLVED** that the minutes of the meeting of the Executive on 8 February 2022 together with the accompanying decision records be confirmed as a correct record and signed by the Leader.

**236. Urgent Items of Business**

There were no urgent items of business.

**Executive Decisions and Decision Records**

The following minutes summarise the recommendations made to Executive Members:

**237. Bus Operator Enhanced Partnership**

**RECOMMENDED** to the Executive Member for Planning and Transport that:

1. the proposed Enhanced Partnership Plan and Scheme is adopted.
2. authority is delegated to the Executive Director for Place, Planning and Regeneration, in consultation with the Executive Member for Planning and Transport, to amend and implement the Enhanced Partnership Scheme to accord with future Government funding allocations.

**238. Highways and Transport Capital Programme 2022/23**

**RECOMMENDED** to the Executive Member for Planning and Transport that:

1. The overall Highways and Transport Capital Programme for 2022/23 is approved.

**239. Highway Infrastructure Asset Management Plan**

**RECOMMENDED** to the Executive Member for Planning and Transport that:

1. That the Highway Infrastructure Asset Management Plan 2022 is approved for implementation.

240. **Peer Challenge Report and Action Plan**

**RECOMMENDED** to the Executive Member for Council Strategy and Community Cohesion:

1. That the peer challenge report be published on the website.
2. That the Action Plan be endorsed and published.

241. **Council Plan Overview Report**

**RECOMMENDED** to the Executive Member for Council Strategy and Community Cohesion that:

1. the performance of the council over the period from October-December 2021 is noted

242. **Procurement Plan for Environmental Monitoring**

**RECOMMENDED** to the Executive Member for the Environment that:

1. The Strategic Procurement Plan for Environmental Monitoring services is approved.
2. Authority is delegated for the contract award decision to the Executive Director, Delivery and Executive Member for the Environment.
3. The subsequently delegate authority for enacting the permitted contract extension to the Executive Director, Delivery.

243. **Domestic Abuse Refuge and Outreach Services 2022 - Strategic Procurement Plan**

**RECOMMENDED** to the Executive Member for Adult Services, Health and Housing that:

1. That Council's plan for procuring Domestic Abuse Refuge and Outreach Services is approved under the "Social and other Specific Provisions" of the Public Contracts Regulations (also known as the "Light Touch Regime") as detailed in the Strategic Procurement Plan.

244. **Exclusion of Public and Press**

**RESOLVED** that pursuant to Regulation 21 of the Local Authorities (Executive Arrangements) (Access to Information) Regulations 2000, members of the public and press be excluded from the meeting for the consideration of item 6 which involves the likely disclosure of exempt information under the following category of Schedule 12A of the Local Government Act 1972:

- (3) Information relating to the financial or business affairs of any particular person (including the authority).

245. **Section 75 Agreement (NHS Act 2006) between Bracknell Forest Council and Frimley Clinical Commissioning Group– Updated Arrangements for 2021/22 and beyond**

**RECOMMENDED** to the Executive Member for Adult Services, Health and Housing that

1. The S75 for 2021/22 will be extended by a further 12 months (1 April 2022 – 31 March 2023), while a new S75 is developed for 2023/24, between BFC and Frimley CCG.
2. Authority be delegated to the Executive Director for People to agree the extended S75 with an estimated expenditure as per para 5.4 for the services listed in para 5.4.
3. The extension to the S75 will cover any changes to the legal footing of Frimley CCG, as a new statutory corporate body – an NHS Integrated Care Board (ICB) will likely replace Frimley CCG in 2022.

**CHAIRMAN**

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To: **Executive**  
**26 April 2022**

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**Overview and Scrutiny Review of Mental Health Report**  
**Councillor Gibson, Chair Health and Care Overview and Scrutiny Panel**

**1 Purpose of Report**

- 1.1 To present the Executive with the findings of the Health and Care Overview and Scrutiny Panel's review into primary care and voluntary sector mental health services which have been endorsed by the Overview & Scrutiny Commission, and to seek approval of the Panel's recommendations.
- 1.2 To provide the advice of the Statutory Scrutiny Officer (SSO) to inform the Executive's decision whether to agree the Panel's recommendations.

**2 Recommendations**

- 2.1 **That the Executive notes recommendations 1-4, made to the Health and Wellbeing Board and set out in paragraph 5.7 of this report.**
- 2.2 **That the Executive Member for Adult Services, Health and Housing invites the Chair of the Health and Care O&S Panel to present the mental health review report to the Health and Wellbeing Board on 7 June 2022.**
- 2.3 **That the Executive notes the recommendations made to Frimley Clinical Commissioning Group and set out in paragraph 5.8 of this report.**
- 2.4 **That the Executive Member for Adult Services, Health and Housing works with primary care and voluntary sector providers to increase the opportunity for mental health services to be present in community spaces. By December 2022, subject to the prevailing COVID approach.**

**3 Reasons for Recommendation**

- 3.1 The Health and Care Overview and Scrutiny Panel concluded their findings based on the evidence considered and review that was undertaken. The review report is attached as Appendix A.
- 3.2 The Overview and Scrutiny Commission has endorsed the review recommendations, taking into account the review report and the views of the Statutory Scrutiny Officer.
- 3.3 The Statutory Scrutiny Officer concluded that this review activity had adequate resources and that mental health partners contributed effectively to the review.
- 3.4 The comments from the relevant officers and partners set out in paragraphs 7 – 9 of this report do not indicate any concerns with the proposed recommendations.

**4 Alternative Options**

- 4.1 The Executive could decide:

- to agree the recommendations as set out in the Panel's report
- to agree the recommendation in part
- to ask for further work to be undertaken recognising that this would delay the Panel's next piece of work
- to note the Panel report

## **5 Supporting Information from the Statutory Scrutiny Officer**

- 5.1 It is the role of the SSO to advise the Council on any issues or concerns that may arise about the operation of the scrutiny function and the SSO may on occasion be required to make a determination about what the law says and how this should be applied to any particular situation. In carrying out this statutory role, there is a need to have a nuanced and meaningful understanding of the scrutiny function in order to accurately make judgments about its operation when disagreements or other issues arise.
- 5.2 The SSO is responsible for ensuring that the scrutiny function is adequately resourced and that service departments and partners are contributing sufficiently to reviews to ensure that they are effective.
- 5.3 The SSO is also responsible for providing advice to the Commission and Executive on whether the recommendations within review reports are robust, taking account of resource, legal, climate change, equalities, health and wellbeing and strategic risk implications.
- 5.4 The Overview and Scrutiny Commission commissioned the Health and Care Overview and Scrutiny Panel to carry out a review into mental health services as part of the overview and scrutiny four-year work programme, which has been developed to track themes within the new Council Plan.
- 5.5 In support of this review, a broad range of witnesses gave evidence putting the Panel in a good position to use this intelligence to frame the review and produce insightful recommendations.
- 5.6 The Panel was supported by Jen Lawson, Governance and Scrutiny Officer who supported the Panel to draw up the scope of the review and prepare an evidence pack of relevant information; to facilitate a number of Panel sessions to interview a range of contributors; to draw out findings from the Panel's investigation, and to prepare a review report. This involved in the region of 300 hours of scrutiny officer time and 16 hours of Panel meetings.
- 5.7 The draft Health and Wellbeing Strategy includes priorities on mental health and on creating opportunities for individual and community connections. Four of the Panel's recommendations support these priorities and are made directly to the Health and Wellbeing Board for inclusion in the strategy action plans, with timescales to align with the action plan. The recommendations are:
- 1. That the Health and Wellbeing Board consider the following points under the action to explore the development of a public facing marketing and communication campaign to raise awareness of services available and how to access them:**
    - Help people to understand each service to remove the fear of the unknown



- Create personal connections which encourage engagement, such as using photos and first person accounts in communications
  - Include people with experience of the service as ambassadors to increase personal connections
  - Use outreach work to bring the service to the community
  - Emphasise the ability to self-refer and that there is no right or wrong 'front door'
  - Demonstrate how people can direct their own care and recovery, making choices about their mental health
  - Use accessible language so people understand the approach and feel included
  - Include campaign information in councillor induction so councillors can signpost
2. **That the Health and Wellbeing Board ensures users are involved in the action to create and relaunch an improved version of the community map.**
  3. **That the Health and Wellbeing Board ensures the community map training for providers supports collaboration between services, in particular between GPs/practice staff and the voluntary sector, to help them understand each other's work and improve signposting and referrals.**
  4. **That the Health and Wellbeing Board includes an event as part of the relaunch of the community map, to provide an opportunity to engage with the public to explain services and make connections.**
- 5.8 The Commission considered the recommendations which were outside the draft Health and Wellbeing Strategy and endorsed two for referral to the Frimley Clinical Commissioning Group (CCG), to be made directly to the Director for Mental Health, Frimley CCG. The recommendations are:
- That Frimley Clinical Commissioning Group (CCG) seeks agreement with primary care to clearly signpost mental health support on all GP websites. Target date for Bracknell to be confirmed by Frimley CCG.**
- That Frimley CCG shares the findings of Talking Therapies' work on low access rates from culturally and ethnically diverse communities and older adults with relevant health partners and voluntary and community groups. Target date to be confirmed by Frimley CCG.**
- 5.9 In endorsing the Panel's recommendations the Commission also took account of the Statutory Scrutiny Officer's views. In summary, these were that this review activity had adequate resources and that mental health partners contributed effectively to the review. The bulk of review activity took place between October 2021 and January 2022 and the review was completed within the timescales agreed by the Commission when the review work was commissioned. The comments from the relevant officers and partners set out below do not indicate any concerns with the proposed recommendations.
- 6 **Commentary from Health and Care Overview and Scrutiny Panel Chair, Councillor Mike Gibson**

- 6.1 The Bracknell Forest COVID Community Impact Assessment of July 2021 highlighted that many residents felt their mental health was worsening. Partners also shared concerns about the increasing prevalence and complexity of mental health needs in the borough, and a survey by Healthwatch Bracknell Forest identified mental health services as a particular priority for local health leaders.
- 6.2 In response, the Health and Care Panel carried out this review into mental health services to understand the impacts of the pandemic, and to find out what healthcare partners were experiencing and how they were responding. The review focused on primary care and the voluntary and community sector, recognising that self-help and prevention are the best ways to support the largest number of people in the shortest period of time. As well as services, the Panel heard from residents with a range of experiences to ensure that the voice of local people regarding their needs was heard.
- 6.3 The review found a large variety of services in the borough with different ways of accessing them, including self-referral. The recommendations focus on increasing engagement and removing barriers to self-referral. The Panel listened to the experience of residents to identify practical actions that the council and our partners can take to help people access support.

## **7 Response from Director for Mental Health: Frimley Clinical Commissioning Group**

- 7.1 The findings chime with the CCG's experience, and we will look to build on them and work with partners to increase access and self-referral. These have been discussed with Fiona Slevin-Brown as the Managing Director of Bracknell Forest and we are supportive of the recommendations which align with many of our approaches. Frimley CCG will work with our system partners in primary care on which information is included on their websites and with Talking Therapies on the most appropriate way to disseminate their findings. At this stage we believe this can be achieved within the existing mental health budgets.

## **8 Response from Interim Consultant in Public Health**

- 8.1 Public Health notes that the review findings align with their work and recognises the cross-activity support for the Health & Wellbeing Strategy. This independent review is further evidence that the proposals will directly improve population mental health and wellbeing in Bracknell Forest.
- 8.2 The public health recommendations will be delivered within the Public Health Grant allocation to Bracknell Forest Council.

## **9 Response from Assistant Director: Mental Health and Out of Hours**

- 9.1 Bracknell Forest council works with the local NHS and other partners to meet the needs of people who need support with their mental health. The council does not provide primary care, which was the focus of this review, but we have been involved in the process and are comfortable with the approach taken. The review findings align with our experience of providing secondary care support for more complex needs. Improved access to self-care and early intervention will prevent some people escalating to secondary care support, and we support the review recommendations for their positive effect on local residents.

## **10 Consultation and Other Considerations**

#### Legal Advice

- 10.1 There are no specific legal implications arising from the recommendations in this report.

#### Financial Advice

- 10.2 Any actions arising from the recommendations are expected to be delivered within existing budgets.

#### Equalities Impact Assessment

- 10.3 The review scope, activities and recommendations were all considered in the initial equalities screening attached at Appendix B.

#### Strategic Risk Management Issues

- 10.4 The draft Bracknell Forest Health and Wellbeing Strategy 2022 - 2026 is being finalised. It includes strategic priorities on mental health and on strengthening communities. These objectives are supported by the findings of this independent scrutiny review, which confirms the relevance and direction of the local mental health strategy over the next four years.

#### Climate Change Implications

- 10.5 The recommendations in the Panel report are expected to have a small positive impact on emissions of CO<sub>2</sub>. The recommendation to make use of shared community spaces on occasion should slightly reduce the need for heating and lighting of separate spaces. Any events are expected to be organised in line with the council's climate change approach and delivered in a sustainable way.

#### Health & Wellbeing Considerations

- 10.6 The recommendations in the Panel report are designed to improve health and wellbeing by increasing access to primary care mental health services.

#### Background Papers

None

#### Contact for further information

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# Overview and Scrutiny Panel Recommendations Report

REVIEW TITLE	O&S PANEL	DATE
Mental health	Health and Care	January 2022

“As a result of the pandemic, demand for mental health services is increasing. Without early help, vulnerable people can progress to more serious mental illness, impacting them and their families and increasing the pressure on local health services. This review looked at primary care – the first point of contact in the healthcare system – and the voluntary and community sectors to understand the availability and accessibility of early support for adults.

The Panel found a large variety of services in the borough with different ways of accessing them, including self-referral. We heard that lack of awareness, low confidence or confusion about services can prevent people from seeking the help they need. Our recommendations focus on understanding and removing barriers to self-referral.



We have listened to the experience of residents to identify practical actions that the council and our partners can take to help people access support more easily.”

Councillor Mike Gibson, Chair: Health and Care Overview and Scrutiny Panel

## Recommendations

Recommendations one to four support actions already identified in Bracknell Forest’s draft Health and Wellbeing Strategy. Target dates will align with the Health and Wellbeing Strategy action plan.

- 1. That the Health and Wellbeing Board consider the following points under the action to explore the development of a public facing marketing and communication campaign to raise awareness of services available and how to access them:**
  - Help people to understand each service to remove the fear of the unknown
  - Create personal connections which encourage engagement, such as using photos and first person accounts in communications
  - Include people with experience of the service as ambassadors to increase personal connections
  - Use outreach work to bring the service to the community
  - Emphasise the ability to self-refer and that there is no right or wrong ‘front door’
  - Demonstrate how people can direct their own care and recovery, making choices about their mental health
  - Use accessible language so people understand the approach and feel included
  - Include campaign information in councillor induction so councillors can signpost
- 2. That the Health and Wellbeing Board ensures users are involved in the action to create and relaunch an improved version of the community map.**
- 3. That the Health and Wellbeing Board ensures the community map training for providers supports collaboration between services, in particular between GPs/practice staff and the voluntary sector, to help them understand each other’s work and improve signposting and referrals.**

4. **That the Health and Wellbeing Board includes an event as part of the relaunch of the community map, to provide an opportunity to engage with the public to explain services and make connections.**

To support these, the following recommendation is made to the Executive:

5. **That the Executive Member for Adult Services, Health and Housing invites the Chair of the Health and Care O&S Panel to present the mental health review report to the Health and Wellbeing Board on 7 June 2022.**

Recommendations six to eight are outside the draft Health and Wellbeing Strategy and are made to the Executive and health partners for future activities:

6. **That the Executive Member for Adult Services, Health and Housing works with primary care and voluntary sector providers to increase the opportunity for mental health services to be present in community spaces. By December 2022, subject to the prevailing COVID approach.**
7. **That Frimley Clinical Commissioning Group (CCG) seeks agreement with primary care to clearly signpost mental health support on all GP websites. Target date for Bracknell to be confirmed by Frimley CCG.**
8. **That Frimley CCG shares the findings of Talking Therapies' work on low access rates from culturally and ethnically diverse communities and older adults with relevant health partners and voluntary and community groups. Target date to be confirmed by Frimley CCG.**

## Key findings

The Panel found that:

- there is a large variety of services available with different ways to access them,
- a wide range of professionals can signpost and refer, for example, GPs, social prescribers, link workers, community nurses,
- most early intervention services accept self-referrals,
- services are making good use of resources and have the capacity to accept more clients.

There is increased pressure on GPs for mental health services, which can be eased by greater use of self-care, self-referral and the voluntary and community sector.

During the pandemic, people with low level anxiety and depression did not access early support, meaning many developed more severe and complex needs.

The self-referral process is straightforward, but barriers to accessing help include:

- not knowing the service exists
- uncertainty about the service and what it does
- confusion that there might be a 'right or wrong way' to access help
- low confidence and low motivation.

People are more likely to approach a service if there is a personal connection, and are more likely to engage with support if they are involved in directing their care.

Many services offer a blend of online and in-person activities. Online options offer additional capacity, more flexibility and can remove some geographical or mobility barriers. Physical options must remain for people who are unable to access the technology and to enhance the sense of community.

Young adults are increasingly in need of mental health support, and people from ethnically and culturally diverse backgrounds have low engagement with services. Services are working to better target the needs of these groups.

The longer-term impact of the pandemic on the voluntary and community sector is still unknown, and the council's Voluntary Sector Champion will include the sector's pandemic recovery in their areas of focus.

The Panel found good working relationships across the organisations that deliver mental health services. This collaboration provides a strong base to support continuous improvement of mental health services.

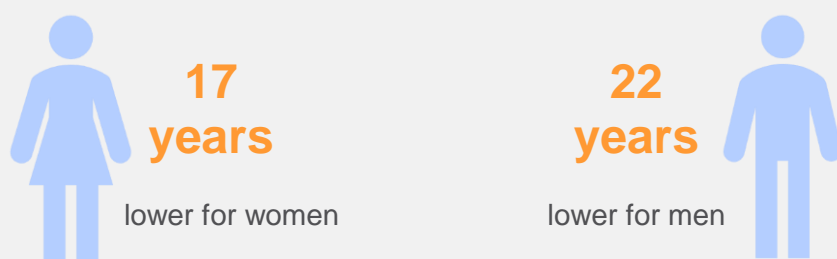
## Good practice

- ✓ Service users spoke about the positive impact of being actively involved and directing their own care and recovery. When activities are done 'with' people, not 'to' people, they present a series of positive choices to improve wellbeing. Services provided many examples of how they involve users and co-design their care. This approach is also reflected in the Frimley Integrated Care System Strategy 2019-2025.
- ✓ Talking Therapies is the NHS's primary service for supporting adults with mild to moderate mental health problems. In Bracknell Forest, the service is exceeding the nationally set targets for treatment timescales and recovery. Performance details are in **Appendix 1**.

## Background information

People with Significant Mental Illness (SMI) have worse health outcomes.

In Frimley, they have a shorter life expectancy of



despite dying from the same range of illnesses as the mentally healthy population.

Poorer outcomes can be caused by lack of access to care and missed screening checks.

The combination of mental ill health with a long-term condition affects patients' quality of life and increases the amount of care required from the NHS.

1.4 million adults across the South East are forecast to experience mental health conditions over the next few years, an increase of 15 – 30%.



Many of the factors are linked to the pandemic:

**Job loss**



**Lower household income**



**Trauma**



**Bereavement**



**Isolation**



**Health anxiety**



Deprivation is associated with poorer mental health.

Public Health reported that instances of depression and SMI across Bracknell wards vary from **0.4% to 1.2%**

**Protective factors include:**

**Good employment**



**Social networks**



**Peer support**



**Physical activity**



In December 2021, the Health and Wellbeing Board approved the draft Bracknell Forest Health and Wellbeing Strategy 2022 – 2026 for public consultation. The strategy commits to:

- promote mental health and improve the lives and health of people with mental ill-health, and
- create opportunities for individual and community connections, enabling a sense of belonging and the awareness that someone cares.

The draft strategy includes actions to create and promote activities, and to raise awareness of what is available and how to get involved. These action plans align with the Panel's findings and are supported by this review.

## Local services

The Panel spoke to the following services about how they meet community needs and divert clients from higher level support services:

**Social Prescribing Service**

**Bracknell Forest Community Network (BFCN)**

**Talking Therapies**

**Friends in Need**

**Jeallot's Hill Community Landshare**

**Stepping Stones Recovery College**

All of these services accept self-referrals.





Frimley Clinical Commissioning Group (CCG) told the review about the following new NHS mental health services in Bracknell. They all reflect the primary care focus on removing barriers and increasing collaboration.

**Wellbeing service:** offers support for practical, situational and social challenges

**Outreach programme:** for people with SMI and a long-term physical condition

**Mental Health Additional Roles and Responsibilities Scheme (ARRS):** embeds expert mental health nurses in GP practices

**Mental Health Integrated Community Service (MHICS):** supports people with significant mental health problems using a multi-discipline team.

The wellbeing service and ARRS accept self-referrals.



More information about all of these services is included in **Appendix 2**.

## Review findings

### Demand for primary mental health services

Primary care services did not see the expected increase in demand for low level anxiety and depression services at the start of the pandemic. People did not access early support, meaning many presented with more severe and complex needs later in their illness. Frimley CCG is now actively promoting earlier support to prevent more serious illness. The review recognised the benefits of early intervention, facilitated by self-referral.

All services the Panel spoke to accept self-referrals. Many professionals can also refer, such as, the police, clinical pharmacists, paramedics. The variety of access options may not be well known and many people think they need to see their GP first. This introduces a delay in the process and may create a barrier for some people.

It also puts a strain on primary care. In Bracknell Forest, GPs experienced a 20% increase in mental health patients between April 2019 and April 2021. Over the same period the number of GPs decreased slightly. This pressure can be eased by increasing the use of self-care, self-referral and the voluntary and community sector.

Clear signposting to self-referral options will support this. The review recommends that access routes to mental health support are made clearer by adding a distinct mental health option to GPs' websites.



Most of the mental health services the Panel spoke to reported a decrease in demand at the start of the pandemic. For many, this is now growing and is expected to exceed pre-pandemic levels.

The services appear able to cope with the increasing demand. Friends in Need is now supporting around 25% more members than pre-pandemic, helped by their blended offering where the new online timetable increases choice and capacity. Talking Therapies is currently below target numbers and is able to increase their users by about 20%. As a relatively new service, Stepping Stones recovery college is also aiming to increase the number of students.

During the pandemic, staffing issues prevented Bracknell Forest Community Network from supporting their full caseload. Two more facilitators have now been recruited to return the service to full capacity. In the interim, a variety of services worked together to share the load,

demonstrating good collaboration across mental health services to make best use of available resources.

## Delivery of services

Face-to-face support for most services stopped during the pandemic. Many services quickly moved online to continue their provision.



Talking Therapies reported the benefits of their online service. Attendance and recovery rates have both improved and the service can access people in a variety of locations, for example, in a car for greater convenience or at home if they are unable to leave the house due to depression. It also helps relieve the pressure on rooms at GP surgeries.

Most services now offer both online and in-person support options. The additional online options provide more choice, increase capacity and can remove geographical or mobility barriers for attendees.

Bracknell Forest Community Network noted that the decrease in physical community groups meant there were fewer places to take clients. A return to face-to-face activities is crucial for some people to increase their community interactions, build relationships and start socialising. In-person options are also vital for people who are unable to access technology, or who do not find it a helpful way to get support.



Involve explained that some voluntary and community organisations had to stop operations during the pandemic, while others quickly changed their approach to continue supporting vulnerable people. They have launched a project to better understand the new landscape of voluntary and community groups and how to fill any gaps. The Panel noted that the longer-term impact of the pandemic on the voluntary and community sector is still unknown, and the council's Voluntary Sector Champion will include the sector's pandemic recovery in their areas of focus.

The Panel heard about recent innovations in the voluntary sector, including the Bracknell Forest VCS COVID Recovery Grant and the Older Peoples Consortium. These have all been possible because of good working relationships between the voluntary and community sector and statutory partners.

Council forecasts showed a budget overspend of £784,000 for council mental health and out of hours services in 2021-22. This was due to the increasing cost of providing care as people are living longer and often have more complex needs. Although these services are outside the scope of this review, the Panel recognised the difficulties of predicting a demand-led service, particularly during a pandemic where previous models may not apply.

## Who is using services



Services are seeing more users from younger age groups. Before the pandemic, social prescribing clients were predominantly over 70, mainly experiencing social isolation and loneliness. Now, users are often in their 20s and 30s, presenting with anxiety about leaving the home and re-joining social activities. Bracknell Forest Community Network also reported an increase in younger clients.

Bracknell Forest Community Network are monitoring this age group and are working with Sport in Mind to identify more activities for younger people. Friends in Need have opened a young adults group which offers a timetable shaped by and tailored to younger members, and NHS partners have established a task and finish group to consider the needs of those aged 10-29. These actions are suitable responses to the changing requirement.

Several services noted that they had low take up from culturally and ethnically diverse communities.

Talking Therapies reported that people from these groups represented about 20% of their clients. They also reported low access rates among older adults (aged 65+), who represented about 6% of their clients. Talking Therapies are now working with relevant clients from both of these groups to improve the access rates.

Stepping Stones reported that over 90% of their students identify as White English, Irish or Scottish. They aim to include some bespoke initiatives among local faith and ethnic community groups and will continue to work closely with statutory and voluntary sector organisations to provide more targeted, culturally sensitive workshops and courses.

The Panel noted these activities to try to increase access from these groups, and recommends that the findings from Talking Therapies' work are shared across primary and voluntary sector services so improvements can be more widely implemented. The review recommendations on improving communications and increasing access are also relevant in supporting these groups.

## Access and engagement

The Panel heard from five people with experience of Friends in Need, Talking Therapies and Stepping Stones.

Most people had self-referred to a service, following a suggestion from their GP or seeing an advert. They all stated that the process of self-referral was easy. The challenges were knowing that the service exists, then building the motivation to approach the service and to see it through.



The community map was identified as a key resource both for the public and for providers. The review supports the draft Health and Wellbeing Strategy action to review and relaunch the community map, with associated training and publicity. The recommendation to involve users in this work reflects the importance of 'done with' rather than 'done to' highlighted by users.

The Panel heard how a personal touch helps people to engage. Users said being able to see the service and connect with providers removes the fear of the unknown and makes them more likely to approach. They value being able to talk to people at an early stage to get a feel for the organisation.

Community-based providers said many of their new clients were attracted through word of mouth. Personal recommendations establish a connection and build trust with the service, so the review recommends that services use people with experience of their activities as ambassadors.

One student built their commitment to the recovery college after visiting their stall on the community cart at The Lexicon. People are more likely to take the opportunity when a service 'comes to them' so outreach work is recommended. The recommendations to increase the presence of services in community spaces, and to host an event to connect with the public, will also help.

All of the clients valued the sense of community and team effort they experienced at the services. They felt they were making their own choices about their recovery and collaborating with other people to achieve. One contributor said,



*"I feel respected. There's more of a togetherness, not 'them and us'. When you're in a group, everyone has their own problems but you're all contributing and it helps each other."*



The participants all appreciated the return to face-to-face activities, which help build community. They also noted the value of online services, particularly the online courses from Talking Therapies which provide an immediate way to get started.

One provider noted that there are many apparently similar services in Bracknell:



*“People may think services are in competition with each other, or that they need to find the ‘correct’ service for them. The reality is that services are all working together. We need to engage with people and showcase the fact that we’re all working jointly to try to support them.”*



The Panel’s recommendation to increase understanding and collaboration across services reflects this, supported by the recommendations to improve communication with the public. The good working relationships that were observed across services provide a strong base to work from.

The council is a trusted organisation when people are searching for help. The review process highlighted opportunities to update the council’s webpages for better signposting of services. As a result, senior mental health partners have already worked with public health officers to review and update the pages.



The pandemic has created many challenges and I have welcomed this opportunity to look at how partners are supporting mental health in Bracknell.

Mental and physical health are so closely linked, and poor health in one often causes issues in the other. I am very pleased to see that our NHS partners and the Health and Wellbeing Board have strategies that recognise the link, and that aim for equality of wellbeing in both.



**Councillor Mrs Isabel Mattick, Vice-Chair: Health and Care Overview and Scrutiny Panel**



This review has highlighted the range of mental health services on offer in Bracknell Forest and the great work our partners do in delivering them, especially through the pandemic. I would like to thank all our health and support workers for their hard work throughout these challenges.

I would also like to thank everyone who has taken part in this review. One of our key findings was good working relationships across services and sectors, and this review has benefited from the open and willing collaboration of many partners. The insights provided by residents with experience of services were also invaluable.

One of the strengths of scrutiny is making things more visible. Through our public meetings, and the related press coverage, we have been able to show some of the many services that are there for people in the borough. There are many more options out there, and our recommendations are designed to help more people access the services they need.



**Councillor Mike Gibson, Chair: Health and Care Overview and Scrutiny Panel**

## Review panel

<b>Councillor Allen</b>	<b>Councillor Mrs L Gibson</b>
<b>Councillor Bhandari</b>	<b>Councillor Mrs Mattick (Vice chair)</b>
<b>Councillor Brossard</b>	<b>Councillor Mrs McKenzie</b>
<b>Councillor Finch</b>	<b>Councillor Temperton</b>
<b>Councillor Gibson (Chair)</b>	<b>Also attending: Councillor Mrs Birch</b>

## Contributors to the review

<b>Nadia Barakat</b>	Director for Mental Health, NHS Frimley CCG
<b>Aidan Jordan-Lewis</b>	Transformation Manager (Mental Health and Learning Disabilities) Bracknell Forest, NHS Frimley CCG
<b>Heema Shukla</b>	Consultant in Public Health, Bracknell Forest Council
<b>Emma Priestly</b>	Social Prescriber, Bracknell Forest Council
<b>Sheetal Tanna</b>	Development Manager Mental Health, Bracknell Forest Council
<b>Kate Darrall</b>	Project Manager, Jealott's Hill Community Landshare
<b>Ansa Khan</b>	Team Lead, Friends in Need
<b>Bernadette Fisher</b>	Stepping Stones Lead - Stepping Stones Recovery College
<b>Dr Katie Simpson</b>	GP, NHS Frimley CCG Clinical Lead Mental Health
<b>Dr Alison Salvadori</b>	Head of Berkshire IAPT (Improving Access to Psychological Therapies) & Mental Health Access Services, Consultant Lead Psychologist
<b>Ed Rennie</b>	Acting Deputy to Head of Service (IAPT), Clinical Service Manager East Berkshire
<b>Philip Bell</b>	Interim Chief Executive Officer, Involve
<b>Residents with experience of Friends in Need, Talking Therapies and Stepping Stones Recovery College</b>	
<b>Councillor Birch</b>	Executive Member Adult Services, Health and Housing
<b>Grainne Siggins</b>	Executive Director: People
<b>Tony Dwyer</b>	Assistant Director: Mental Health & Out Of Hours
<b>Jen Lawson</b>	Governance and Scrutiny Officer

## Appendix 1

Talking Therapies shared their most recent key performance indicators, covering October 20 – October 21:

- Recovery rate **target 50%** – **East Berkshire 58%**
- Reliable improvement **target 64%** – **East Berkshire 68%**
- Treated **within six weeks** of referral **75%** – **East Berkshire 98%**
- Treated **within 18 weeks** of referral **95%** – **East Berkshire 100%**

## Appendix 2 – details of local mental health services considered in this review

### Social Prescribing Service

Links people who have social, emotional and practical needs to a range of local, non-medical support in the community to improve their health, wellbeing and resilience.

For example, help with debt and financial problems, unhealthy lifestyles, loneliness, confidence and goal setting.

Available to Bracknell Forest residents, aged 18 or over

#### Where

Support provided by telephone

#### How

Self-refer, or referral by any health, social care, voluntary or other organisation



For more information visit: [Social prescribing service](#)

### Bracknell Forest Community Network (BFCN)

Supports individuals and their carers to develop their confidence, life skills and resilience, to remain socially included and to better understand their mental health.

For example, help people to develop a meaningful routine by using their community facilities, trying things out, starting socialising and developing relationship skills.

Available to Bracknell Forest residents aged 18 or over who are:

- recovering from an episode of mental ill-health (usually accessing secondary mental health support)
- “stepping down” from Community Mental Health Team support
- at risk from suffering an episode of mental ill-health



#### How

Referrals usually come from Community Mental Health Teams or GPs. Self-referral is available.

For more information visit: [Bracknell Forest Community Network](#)



## Talking Therapies

Addresses mild to moderate mental health problems, such as anxiety and depression, using Cognitive Behavioural Therapy (CBT). Evidence-based, lighter touch approach with high recovery rates.

Available to Berkshire residents aged 17 and over.

### Where

Face to face support offered in GP surgeries and health clinics.  
Online therapy programmes with immediate access are also available.



### How

Self-refer, or referral by any health professional

For more information visit: [NHS Talking Therapies Berkshire](#)

## Friends in Need

Peer-to-peer social support community for people with mild to moderate depression, social isolation and anxiety to promote resilience, empowerment and wellbeing.

Monthly timetable of events, including physical activities, craft and wellbeing options.

Available to anyone aged 17 or over.

### Where

Various venues, such as community halls and coffee shops, around Bracknell and surrounding area.  
Online events also provided.



### How

Self-refer, or referral by any health, social care, voluntary or other organisation.

For more information visit: [Buckinghamshire Mind – Friends in Need](#)

## Jeallot's Hill Community Landshare

Voluntary community project using the power of gardening to positively change lives, allowing people to enjoy being close to nature and sharing produce.

For example, growing produce, carpentry, craft and cooking. Sharing experiences, learning skills and drawing on individual strengths, skills and interests.

Available to anyone.

### Where

Six acre site between Bracknell and Maidenhead.



### How

Everyone is welcome, with particular focus on people with a disability or disadvantaged background.

For more information visit: [Jeallot's Hill Community Landshare](#)

### Stepping Stones Recovery College

Free workshops and courses that use learning as a positive, life-changing experience for anyone experiencing challenges to their mental, physical and emotional wellbeing. Helps people find out what they need to live a meaningful life.

For example, creating a personal recovery plan, improving health and wellbeing or having fun with creativity.

Available to anyone aged 18 or over, who lives or works in Bracknell Forest.



#### Where

College is located at The Court House in Bracknell town centre. Online courses are also available.

#### How

Self registration.

For more information visit: [Stepping Stones Recovery College](#)

### Wellbeing service

Offers support for practical, situational and social challenges through supportive therapy for people who are below the threshold for secondary care.

For example, housing, money worries, substance abuse and loneliness, as well as general wellness, such as diet and healthy living.

A 1:1 phone call results in an agreed Wellbeing Pathway.

The service works closely with local health, social care and government partners.

Available to anyone aged 18 and over who is registered with a GP in East Berkshire.

#### How

Self-refer, or referral by any health or social care professional.

For more information visit: [Berkshire healthcare wellbeing service](#)

### Outreach programme

Works with Primary Care Networks and clinical leads to contact people with SMI and carry out annual health checks. Aims to help establish equality in physical health outcomes, regardless of mental health.

In addition, Talking Therapies is now co-located in areas traditionally associated with physical healthcare, for example, respiratory clinics, diabetes clinics and long covid clinics.



### **Mental Health Additional Roles and Responsibilities Scheme (ARRS)**

Embeds expert mental health nurses in GP practices, as data shows more people are attending primary care with low level anxiety and depression.

Mental health nurses provide advice, triage and liaison with local mental health teams. They also offer shared decision-making and brief psychological intervention.

#### **How**

Accessed directly through GP surgeries without a referral.

### **Mental Health Integrated Community Service (MHICS)**

Supports people with significant mental health problems using a multi-discipline team, including a psychiatrist, pharmacist, psychologist, mental health nurse and community connector, with admin support from primary care. Improves access to a wide range of specialist support and addresses a gap between primary and secondary care.

Offers person-centred care, support to transition to other services, advice and brief interventions.

#### **How**

Professional referral required.

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## Initial Equalities Screening Record Form

<b>Date of Screening:</b> 3 June 2021	<b>Directorate:</b> Delivery	<b>Section:</b> Democracy and Governance	
<b>1. Activity to be assessed</b>	Health and Care Overview and Scrutiny Panel review of primary care mental health services		
<b>2. What is the activity?</b>	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input type="checkbox"/> Project <input checked="" type="checkbox"/> Review <input type="checkbox"/> Service <input type="checkbox"/> Organisational change		
<b>3. Is it a new or existing activity?</b>	<input checked="" type="checkbox"/> New		
<b>4. Officer responsible for the screening</b>	Jen Lawson, Governance & Scrutiny Officer		
<b>5. Who are the members of the screening team?</b>	Cllr Mike Gibson (Panel Chair), Cllr Isabel Mattick (Panel Vice-chair), Joey Gurney (Governance & Scrutiny Officer)		
<b>6. What is the purpose of the activity?</b>	To understand the provision of primary care and voluntary sector mental health services for adults and how easy they are to access		
<b>7. Who is the activity designed to benefit/target?</b>	Adults suffering from low to moderate mental health issues		
<b>Protected Characteristics</b>	Please tick yes or no	Is there an impact?	What evidence do you have to support this?
<b>8. Disability Equality – this can include physical, mental health, learning or sensory disabilities and includes conditions such as dementia as well as hearing or sight impairment.</b>	Y	Positive	The recommendations are designed to increase access to mental health services, so will have a positive impact on people with a mental health disability. People with a learning disability or physical disability are more likely to experience poor mental health <sup>i</sup> so improving accessibility will be positive for this group overall.
<b>9. Racial equality</b>	N	Positive	Rates of mental health problems can be higher for some BAME groups than for the white British population, and for some BAME groups they are lower. However, more white people receive treatment for mental health issues than people from BAME backgrounds and they have better outcomes <sup>ii</sup> . People from BAME backgrounds face particular barriers when accessing mental healthcare. The recommendation to share findings relating to these barriers should help more services improve their approach for BAME communities.

<b>10. Gender equality</b>	Y		Positive	In England, women are more likely than men to have a common mental health problem and are almost twice as likely to be diagnosed with anxiety disorders <sup>iii</sup> . This may be because women are more likely to seek a diagnosis and treatment. Improving access to mental healthcare for all will help address this imbalance.
<b>11. Sexual orientation equality</b>	Y		Positive	Survey respondents who described themselves as gay, lesbian, or bisexual, were 2 to 3 times more likely to report having a psychological or emotional problem compared to their heterosexual counterparts <sup>iv</sup> . Improving access to mental health services will have a positive impact for this group.
<b>12. Gender re-assignment</b>	Y		Positive	Trans people are more likely to experience depression and anxiety than those who don't identify as trans <sup>v</sup> . Recommendations to improve access to early interventions will have a positive impact on this group.
<b>13. Age equality</b>		N	No impact	The review looked at primary mental health services for adults, but the recommendations are applicable to mental health services for all ages.
<b>14. Religion and belief equality</b>		N	No impact	The recommendations will not impact religion and belief equality but should have an overall positive impact on all groups through improved communication to support better access to services.
<b>15. Pregnancy and maternity equality</b>	Y		Positive	Up to one in five women develop a mental health problem during pregnancy or in the first year after the birth of their baby <sup>vi</sup> . Recommendations to improve access to early interventions will have a positive impact on this group.
<b>16. Marriage and civil partnership equality</b>		N	No impact	The recommendations will not impact marriage and civil partnership equality but should have an overall positive impact on all groups through improved communication to support better access to services.
<b>17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders, armed forces communities) and on promoting good community relations.</b>	<p>Carers report higher levels of stress, anxiety and depression as a result of their caring role<sup>vii</sup>.</p> <p>People living in households in the lowest 20% income bracket in Great Britain are two to three times more likely to develop mental health problems than those in the highest<sup>viii</sup></p> <p>The recommendations to increase access to mental healthcare are likely have a positive impact on these groups.</p> <p>The review recognised the importance of community in supporting good mental health. The recommendations focus on building understanding and creating a sense of community within mental health services.</p>			

18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?	N/A		
19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?	N/A		
20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?		N	
21. What further information or data is required to better understand the impact? Where and how can that information be obtained?	The review considered a wide range of data from local and national sources. This was collated in evidence packs which are available on BFC website.		
22. On the basis of sections 7 – 17 above is a full impact assessment required?		N	
23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.			
<b>Action</b>	<b>Timescale</b>	<b>Person Responsible</b>	<b>Milestone/Success Criteria</b>
See recommendations contained in report.	April 2022	Cllr Mike Gibson	Recommendations are endorsed by the O&S Commission and agreed by the Executive and by Frimley Clinical Commissioning Group.
24. Which service, business or work plan will these actions be included in?	Overview & Scrutiny Commission work plan		
25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?	Please see recommendations contained in the report.		
26. Assistant director's signature.	Signature: Ann Moore		Date: 15 February 2022

<sup>i</sup> [london assembly deaf and disabled report final.pdf](#)

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- ii [BAME and mental health | Mental Health Foundation](#)
  - iii [fundamental-facts-15.pdf \(mentalhealth.org.uk\)](#)
  - iv [Sexual Minorities in England Have Poorer Health and Worse Health Care Experiences: A National Survey | SpringerLink](#)
  - v [lgbt\\_in\\_britain\\_health.pdf \(stonewall.org.uk\)](#)
  - vi [maternalmental-healthwomens-voices.pdf \(rcog.org.uk\)](#)
  - vii [Mental health statistics: carers | Mental Health Foundation](#)
  - viii [Mental health statistics: poverty | Mental Health Foundation](#)

To: **THE EXECUTIVE**  
**26 April 2022**

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**Service Plan Refresh 2022-2023**  
**Assistant Director: Chief Executive's Office**

**1 Purpose of Report**

- 1.1 To provide the Executive with the details of the proposed content for the 2022/23 service plans. This includes highlighting the progress made in delivering the council plan themes since the last service plans and the key changes for this years plans.

**2 Recommendations**

- 2.1 **To approve the new services plans to be published on the website. The PDF versions are attached as annexes A-E.**
- 2.2 **To note the progress in achieving the council plan objectives.**

**3 Reasons for Recommendations**

- 3.1 Departmental Service Plans describe how directorates are working towards the delivery of the Council Plan and form a key part of the Council's overall local performance framework. It demonstrates the work of services in delivering the objectives set out in the Council Plan and provides the basis for the quarterly service reports and the council plan overview report.

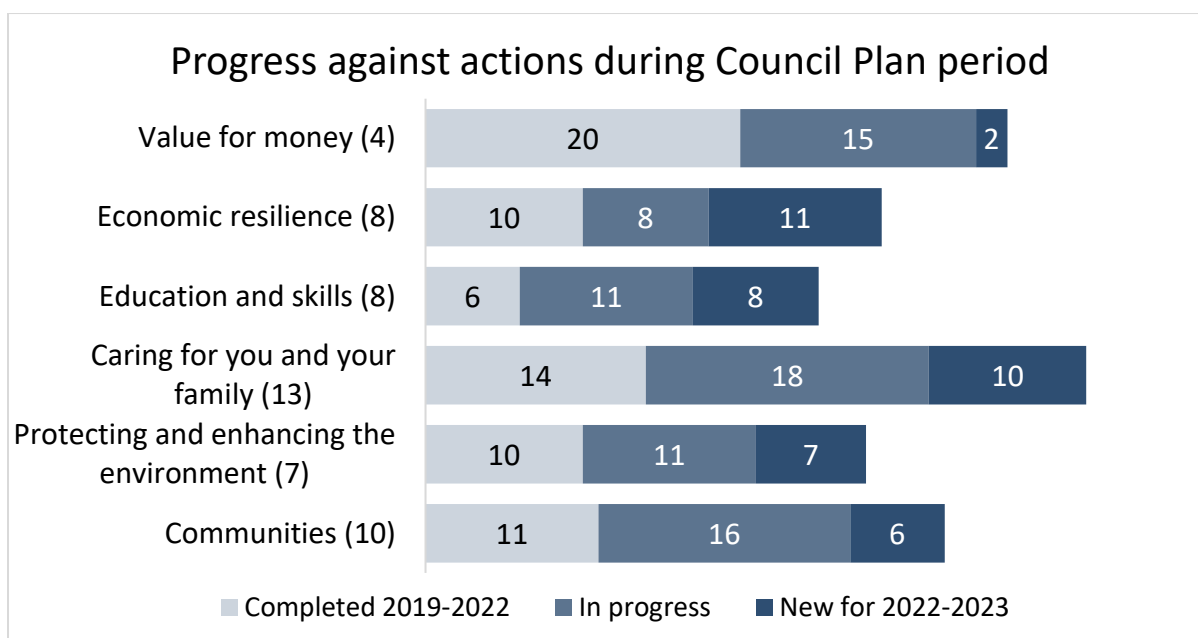
**4 Alternative Options Considered**

- 4.1 None considered

**5 Supporting Information**

Overview

- 5.1 All directorates have reviewed the content of their individual Service Plans in preparation for 2022/23. This work has concentrated on updating the actions to deliver the Council Plan key objectives, in its final year of the plan period.
- 5.2 A total of 27 actions linked to the Council Plan objectives were achieved and deleted over the last year and a further 44 have been added for the upcoming year. These new actions reflect both emerging work and also new tasks within previous workstreams. These are distributed across the Council Plan themes as illustrated in figure one below.



*Figure 1. Total number of actions per council plan theme. The number in brackets identifies the number of objectives within that theme.*

- 5.3 As with previous plans, equality actions have been identified with an (E) at the end of each action within service plans. This year they have been more explicitly linked to the new Equality Objectives making it clearer to see the progress of the council. This demonstrates the integration of equalities work across the delivery of the Council Plan and will be built upon with the current Equality Action Plan in development. There are a total of 39 actions that directly link to the council's equality objectives.
- 5.4 Over the period of the council plan significant progress has been made across all themes. Despite unexpected challenges such as the pandemic, the council can demonstrate work across all areas of the aspirations set in 2019. Figure two shows the number of tasks/actions that have been linked to each of the objectives and themes of the council plan.

All actions during Council Plan period 2019-2023													
Objectives	1	2	3	4	5	6	7	8	9	10	11	12	13
1. Value for Money	8	19	5	5									
2. Economic Resilience	2	7	1	4	2	1	7	4					
3. Education & Skills	6	4	1	2	2	1	2	5					
4. Caring for you & your family	7	3	1	2	2	5	1	5	4	3	3	3	3
5. Protecting & Enhancing the Environment	7	3	2	*	3	8	5						
6. Communities	1	4	9	1	1	1	3	3	2	8			

*Figure 2. The total number of actions distributed by council plan theme and objective, recorded across all services plans during the council plan period.*

*\*No actions have been recorded against this objective (5.4) however it has significant duplication with 5.1.*



- 5.5 There has not only been progress across all aspects of the council plan, there has also been considerable joint working and a clear cross-council approach to this achievement. Figure three shows how all directorates have contributed over the three year plan period to all the council plan themes

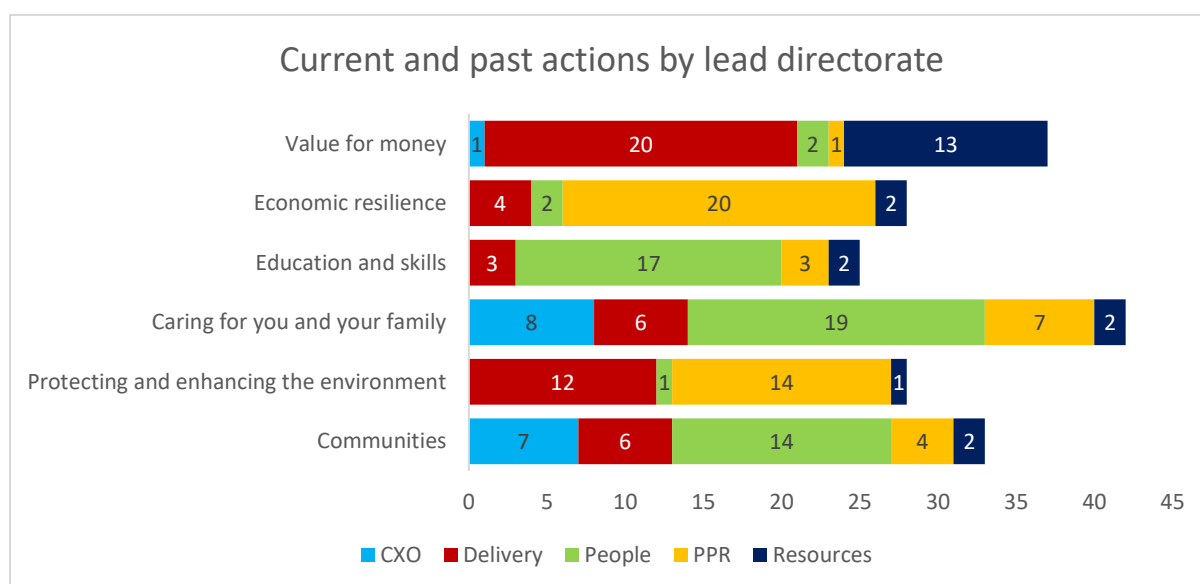


Figure 3. All actions recorded in service plans during plan period, mapped by the lead directorate.

### Key changes

- 5.6 Whilst the service plans generally follow the same framework each year, to set out the strategic progress against the Council Plan objectives. This year there have been a few further changes to build on the formatting edits last year. In addition to the changes in priority actions there have broadly been three areas of alteration:
- The central directorates Service Plan has been split into three separate plans: Resources; Place, Planning and Regeneration; and the Chief Executive's Office. This reflects the new set up for Quarterly Service Reports.
  - An additional page for workforce resources has been added to reflect the ability to deliver the actions as set out in the plans.
  - The COVID section has been removed to reflect that this work has become business as usual.

## **6 Consultation and Other Considerations**

### Legal Advice

- 6.1 There are no specific legal implications arising from the recommendations in this report.

### Financial Advice

- 6.2 Approval of the service plans does not have any impact on the council's finances, although there is a key link between agreeing and delivering the priorities within the budgets available to each area.

### Other Consultation Responses

- 6.3 All directorates and the Corporate Management Team have reviewed the new service plan drafts and provided any further amendments. These are reflected in the copies attached to this report.

Equalities Impact Assessment

- 6.4 Bracknell Forest Council undertakes EqlAs on significant changes to policy or new policies, projects, procedures or services and decisions that could have disproportionate impacts on individuals or groups protected under the Equality Act 2010.

Strategic Risk Management Issues

- 6.5 Having robust governance arrangements including clear service delivery plans with performance targets that have been reviewed and approved is fundamental to ensuring that departments are working in line with the council's strategic direction and mitigates the risk of the council's key objectives not being achieved.

Background Papers

None

Contact for further information

Katie Flint, Policy and Performance Lead - 01344 352217  
Katie.flint@bracknell-forest.gov.uk

**Appendix A – Chief Executive’s Office Service Plan**  
**Appendix B – Delivery Directorate Service Plan**  
**Appendix C – Place, Planning and Regeneration Service Plan**  
**Appendix D – People Directorate Service Plan**  
**Appendix E – Resources Service Plan**

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# Chief Executive's Office

The borough of opportunity

2022 – 23 Service Plan

Assistant Director: Chief Executive's Office: Abby Thomas

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# Our Directorate

## What we do

Deliver corporate communications to safeguard and enhance the organisation's reputation. We support business change to make improvements to the way that services operate and achieve savings. We coordinate the development of the Council's strategic plan, corporate policy and performance management framework and take action to maintain community cohesion, advance equalities and inclusion and support community engagement.

We do this:

By enabling the delivery of a portfolio of change programmes and by working with partners on cohesion, equality and community engagement and by delivering clear, compelling, timely and accurate communications.

## Who we are



\*Brenda Watterson (maternity cover until June)

\*\*TBC (maternity cover until October)

# Our Services

## Chief Executive's Office

### Communications and Marketing

- Communications and marketing
- Graphic design
- Media and publications
- Town centre events

### Business Change

- Change management
- Programme and project management
  - People Programme
  - Cross Council Programme

### Community Engagement & Equalities

- Community partnerships
- Community development
- Strategic VCS support
- Equalities, inclusion and diversity
- Community hubs and centres

### Policy & Performance Management

- Corporate strategy
- Corporate complaints (interim)
- Performance reporting
- Strategic, cross council projects

# Our Service Plan

## Context

This service plan describes how our team is working towards the delivery of the [Council Plan](#) objectives. It presents the final year of strategic activity, out of the four year Council Plan strategy. Our strategic actions focus on achieving the objectives within the six themes of the Council Plan. Some actions also link to delivering our Equality Scheme, these are marked within the document with an (E) and the equality objective number.

## Progress

Detailed progress on achieving the priorities and indicators is reported in the Quarterly Service Reports and the annual Council Plan Overview Report. Five additional priorities have been set for the upcoming year.





# Budget Position

## Revenue Budget

For the Chief Executive's Office, the gross expenditure cash budget is £1.779m with £-0.010m of income, making a planned net spend of £1.789m. The gross budget includes £1.364m for staffing.

Business Change is excluded from the base budget as these costs are met from reserves.



## Savings

The 2022-23 budgets include savings of £0.007m. The key themes adopted in making the savings were a reduction in supplies and services budgets across the Chief Executive's Office.

## Capital Budget

The 2022/23 capital programme for the Chief Executive's Office is £1.400m. This budget will increase in year when carry forwards from prior years are confirmed and S106 funding is drawn down for the Binfield Community Centre works to be undertaken.

## Pressures

The budget includes pressures of £0.003m. These pressures can be analysed into the following broad categories:

- staffing pressures of £0.003m

## Financial Risks

The Chief Executive's Office have identified no budgets that can pose a risk to the Council's overall financial position, principally because they are not vulnerable to significant changes in demand for a service.

# Workforce Position

## Staffing position (as at 31/12/21)

For the department, there is an overall headcount of 54 staff in post made up from 52 employees, one casual and one temporary staff.

There are a further 4 vacancies and 2 members of staff on maternity leave.

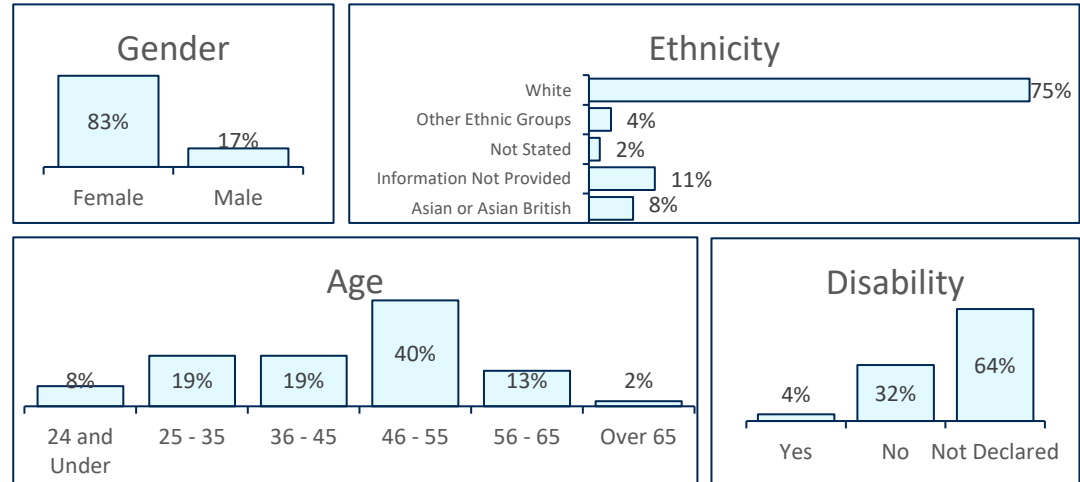
There is an ongoing restructure of the policy and performance functions.

## Pressures

The staff turnover is currently 10.3%

The sickness rate for Q3 21-22 was 1.23 days per employee.

## Workforce demographics (as at 31/12/21)



[\*Further workforce equalities information is available online\*](#)

## Workforce Risks

The department has identified several aspects of workforce management that are at risk of causing staffing pressures for the plan period and could therefore affect the delivery of the actions set out in the service plan.

Risk	Comments
Hard to recruit posts	Communications
Specialist staff leaving	Community hubs and development knowledge transfer

# Council Plan Priorities

## Value for money

Economic resilience

Education and skills

Caring for you and  
your family

Protecting and  
enhancing the  
environment

Communities

***“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.

3

Annual Priorities (1 April 2022 to 31 March 2023)		Due Date	Lead Officer	Link to other strategies
1.1 Ensure our Council Tax is in the lowest 10% nationally amongst similar authorities.				
1.1.05	Enable the delivery of the change programme by providing programme, change and project management expertise and capacity to achieve savings targets on time and improvements to services for residents.	Mar 2023	Assistant Director: CXO	Medium Term Financial Strategy

# Council Plan Priorities

Value for money

**Economic  
resilience**

Education and skills

Caring for you and  
your family

Protecting and  
enhancing the  
environment

Communities

***“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 Employment Areas.
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.

# Council Plan Priorities

Value for money

Economic resilience

**Education and  
skills**

Caring for you and  
your family

Protecting and  
enhancing the  
environment

Communities

***“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.

# Council Plan Priorities

Value for money

Economic resilience

Education and skills

**Caring for you and  
your family**

Protecting and  
enhancing the  
environment

Communities

***“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 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.

# Council Plan Priorities

Value for money	Economic resilience	Education and skills	<b>Caring for you and your family</b>	Protecting and enhancing the environment	Communities
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Annual Priorities (1 April 2022 to 31 March 2023)		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.				
4.1.04	Establish a cross-council approach and action plan to support residents in financial hardship to move to a more sustainable long-term position, improving their health and wellbeing outcomes. (E1)	Sept 2022	Policy & Performance Lead	New financial hardship action plan to be established
4.1.05	Deliver pilot community development work focussed on reducing health inequalities taking an asset-based approach as part of delivering the Health and Wellbeing Strategy in partnership with Frimley CCG, BFC public health and the voluntary sector. (E1, E5)	March 2023	Assistant Director CXO	Health and Wellbeing Strategy / 'All of Us' Equality Scheme
4.6 Work with Town and Parish Councils to deliver new community facilities.				
4.6.03	Facilitate the delivery of a new Community Hub in Warfield working with Warfield Parish Council.	Mar 2023	Assistant Director: CXO	Infrastructure Development Plan
4.6.04	Facilitate the procurement of a managing partner for new Buckler's Park Community Hub and finalise all operational arrangements.	Mar 2023	Assistant Director: CXO	Infrastructure Development Plan
4.6.05	Finalise management arrangements for the new Binfield Community Hub community centre and finalise all operational arrangements.	Mar 2023	Assistant Director: CXO	Infrastructure Development Plan

# Council Plan Priorities

Value for money

Economic resilience

Education and skills

**Caring for you and  
your family**

Protecting and  
enhancing the  
environment

Communities

Annual Priorities (1 April 2022 to 31 March 2023)		Due Date	Lead Officer	Link to other strategies
4.13 Actively support the armed services located in Bracknell Forest.				
4.13.01	Coordinate and lead on the work of the Bracknell Forest Civilian Military Partnership with the RMAS to implement the local community covenant and manage the delivery of the Partnership Action Plan including the development of a new veteran's hub. (E1, E2, E3)	Mar 2023	Head of Community Engagement and Equalities	'All of Us' Equality Scheme
4.13.03	Support the development of a Berkshire Civilian Military Partnership and its action plan. (E1, E2, E3)	June 2022	Head of Community Engagement and Equalities	'All of Us' Equality Scheme



# Council Plan Priorities

Value for money

Economic resilience

Education and skills

Caring for you and  
your family

**Protecting and  
enhancing the  
environment**

Communities

***“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.

# Council Plan Priorities

Value for money

Economic resilience

Education and skills

Caring for you and  
your family

Protecting and  
enhancing the  
environment

**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.

# Council Plan Priorities

Value for money      Economic resilience      Education and skills      Caring for you and your family      Protecting and enhancing the environment      **Communities**

Annual Priorities (1 April 2022 to 31 March 2023)		Due Date	Lead Officer	Link to other strategies
6.2 Support our network of community centres and libraries.				
6.2.01 51	Support the Community Association's that manage the council's community centres, including helping them meet their general governance requirements, supporting the CA network meetings, facilitating s106 projects and spend and the renewal of community association leases.	Mar 2023	Head of Community Engagement and Equalities	All of Us Equality Scheme 22-25
6.3 Work with our local police to maintain good public order, reduce anti-social behaviour and combat drug related crime.				
6.3.02	Work with the police to develop an improved understanding of the local profile of reported hate crime and take action with partners to address any concerning trends. (E3)	Mar 2023	Head of Community Engagement and Equalities	All of Us Equality Scheme 22-25

# Council Plan Priorities

Value for money	Economic resilience	Education and skills	Caring for you and your family	Protecting and enhancing the environment	Communities	
Annual Priorities (1 April 2022 to 31 March 2023)				Due Date	Lead Officer	Link to other strategies
6.10 Support the cultural diversity of our communities.						
6.10.02	Work with partners to ensure that the borough’s diverse communities participate in creating a social history film, reflecting on what local people and local communities feel about the jubilee and what The Queen’s reign means to them. (E1)			Jun 2022	Head of Community Engagement and Equalities	All of Us Equality Scheme 22-25
7.019	Support the maintenance of high levels of cohesion and the integration of our diverse communities including coordinating and leading on the work of the council’s Community Cohesion and Engagement Partnership. (E1, E2)			Mar 2023	Head of Community Engagement and Equalities	All of Us Equality Scheme 22-25
7.025	Ensure that the Bracknell Forest Prevent Action Plan complements the ‘All of Us’ Equality Scheme in its mission to promote connected, united communities. (E1, E3)			Mar 2023	Head of Community Engagement and Equalities	Prevent Strategy
6.10.08	Support the integration of Ukrainians who arrive in the borough as part of the resettlement visa schemes, including through working with partners.			Mar 2023	Assistant Director: CXO	

# Operational Priorities

Operational Priorities (1 April 2021 to 31 March 2022)		Due Date	Lead Officer	Link to key strategies
<b>7.013</b>	Develop and deliver strategic communications and marketing for major programmes and projects including town centre regeneration, climate change and renewal and change.	Mar 2023	Head of Communication s and Marketing	
<b>7.014</b>	Promote and support consultation with residents and staff on all proposed major changes to services and that the impact of these changes are assessed, for example equality impact assessments.	Mar 2023	Head of Community Engagement and Equalities	
<b>7.015</b>	Deliver and monitor the implementation of the 2022 – 2025 'All of Us' Equality Scheme and action plan for 2022 - 23	Mar 2023	Head of Community Engagement and Equalities	All of Us 22-25 Equality Scheme
<b>7.102</b>	Support the member's equalities working group to deliver on its priority projects.	Mar 2023	Assistant Director: CXO	All of Us 22-25 Equality Scheme
<b>7.208</b>	Review the current corporate performance system and conduct a market analysis.	Mar 2023	Business Intelligence Analyst	Council Plan
<b>7.213</b>	Coordinate the work across the council and community to support Ukrainian individuals arriving in the borough, responding positively to needs as they arise.	Mar 2023	Assistant Director: CXO	

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# Delivery Directorate

The borough of opportunity

2022 – 23 Service Plan

Executive Director: Kevin Gibbs

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## Contents

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# Our Directorate

## What we do

The Delivery Directorate covers a broad portfolio of services, which have at their heart, a real impact on our customers; be those internal or external - what we do makes a real difference.

The Delivery Directorate is about making things happen, through a range of customer focused divisions, comprising of: **Customer Experience, Digital & ICT** (Customer Services, Libraries, Transport & Support, Digital Services, ICT), **Contract Services** (Waste, Street Cleansing, Grounds Maintenance, Public Protection, Emergency Planning, Parking Management & Enforcement, Cremation & Burial Services and Leisure), **Property Services** (Construction & Maintenance, Capital Projects, Asset management, Acquisitions & Disposals, Commercial Landlord, Corporate Health and Safety, Corporate Landlord and Facilities Management), **Democratic and Registration Services** (Member Services, Democratic Services, Scrutiny Services, Civil Registration and Electoral Services) and **Legal Services** (including Borough Solicitor, Monitoring Officer and Data Protection Officer).

There are a number of detailed plans that support the operational and strategic direction of the directorate. These key plans and strategies include:

- [Climate Change Strategy](#)
- [Digital and ICT Strategy](#)
- [Customer Experience Strategy](#)
- PPP Action plan
- RE3 Waste Strategy
- Councillor Development Strategy

## Who we are





# Our Services

## Democratic & Registration Services

- Democratic Services
- Electoral Services
- Governance & Scrutiny
- Registration Services
- Census 2021
- Corporate Complaints

## Contract Services

- Environmental Services (waste, street cleansing, verges, grounds maintenance,)
- Parking Management & Enforcement
- Emergency Planning and resilience
- Public Protection Partnership
- Leisure Services
- Cremation & Burial Spaces
- Climate Change strategy

## Property

- Construction & Maintenance
- Capital Projects
- Asset Management
- Acquisitions & Disposals
- Commercial Landlord
- Facilities Management
- Health & Safety

## Legal Services

- Corporate Legal Work
- Employment law
- Planning and Highways
- Litigation
- Contracts & Procurement
- Property
- Social Services (children's and adults)
- Debt Recovery
- Education

## Customer Experience, Digital and IT

- Customer Services
- Digital Services
- Transport & Support
- Libraries, Arts & Heritage
- SLA: South Hill Park
- IT Operations
- Projects and Business Relationships
- Technical Infrastructure
- Data Protection & Information Management

# Our Service Plan

## Context

This service plan describes how our team is working towards the delivery of the [Council Plan](#) objectives. It presents the final year of strategic activity, out of the four year Council Plan strategy. Our strategic actions focus on achieving the objectives within the six themes of the Council Plan. Some actions also link to delivering our Equality Scheme, these are marked within the document with an (E) and the equality objective number.

## Progress

Detailed progress on achieving the priorities and indicators is reported in the Quarterly Service Reports and the annual Council Plan Overview Report. Of the priorities reported in last years' service plan, 12 strategic actions have been completed and removed. Six additional priorities have been set for the upcoming year, this includes previous actions that have entered into a new phase of work.

In  
2021/22

12

Completed strategic priorities

6

New strategic actions set



# Budget Position

## Revenue Budget

For the department, the gross expenditure cash budget is £36.367m with £-19.183m of income, making a planned net spend of £17.184m. The gross budget includes £8.246m for staffing.

## Savings

59  
The 2022-23 budgets include savings of £1.044m. The key themes adopted in making the savings were:

- Reducing service budgets where levels of demand have decreased will save £0.055m
- Additional income achievable of £0.777m
- Staffing reduction of £0.162m
- Review of authorities assets £0.050m

## Capital Budget

The 2022/23 in-year capital programme for Delivery totals £6.549m. There will also be carry forwards from the 2021/22 financial year. The outline amounts for 2023-24 and 2024-25 are £3.611m and £1.947m respectively where full requirements are being evaluated.

## Financial Risks

The department has identified the following as budgets that can pose a risk to the Council's overall financial position, principally because they are vulnerable to significant changes in demand for a service:

Service Area	Budget £000	Comments
Commercial Property	(7,905)	Increased voids and void periods, resulting in reduced income.
Home-to-School Transport	2,483	Due to the nature of this service area, planning is difficult and just one child leaving or joining the Borough can have a big impact on the budget.

# Workforce Position

## Staffing position (as at 31/12/21)

For the department, there is an overall headcount of 541 staff in post made up from 192 employees, 348 casual and one temporary staff.

There are a further approximate 32 vacancies.

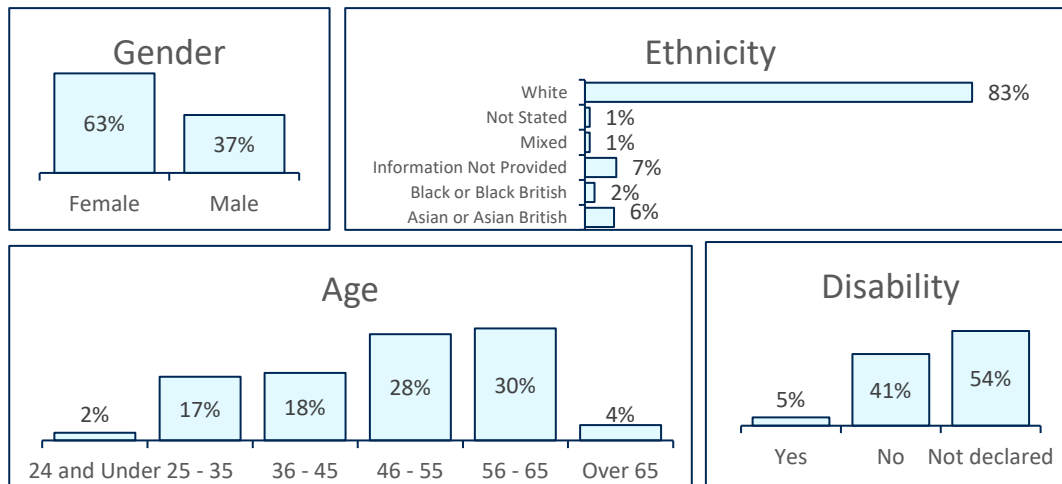
There is an ongoing restructure within ICT Services

## Pressures

The staff turnover (voluntary) is currently 11.5%.

The sickness rate for Q3 21-22 was 1.79 days per employee.

## Workforce demographics (as at 31/12/21)



[Further workforce equalities information is available online](#)

## Workforce Risks

The department has identified several aspects of workforce management that are at risk of causing staffing pressures for the plan period and could therefore affect the delivery of the actions set out in the service plan.

Risk	Comments
Hard to recruit posts	Head of Capital Projects & Maintenance linked to a shortage of good quality surveyors. The job specification is being revised to try and fit the market.
Sickness and vacancy	A long-term sickness and vacant post in Facilities has created pressures on the team. This is currently being supported by other members of the Property team.
Workload pressures	Significant workload pressures across the range of legal work resulting in increase in chargeable hours.

# Council Plan Priorities

## Value for money

Economic resilience

Education and skills

Caring for you and  
your family

Protecting and  
enhancing the  
environment

Communities

***“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 Priorities (1 April 2022 to 31 March 2023)

## Due Date

## Lead Officer

## Link to other strategies

### 1.2 Invest in digital technology and access points to help people access our services.

1.2.16

Deliver the action plan of the Customer Experience Strategy (2021-2024). This will include:

- Reviewing the customer online account and other online services, delivering improvements
- Reviewing the library operating model to identify cost-savings whilst maintaining access for customers
- Redesigning face to face contact at Time Square and other council locations to reflect changing expectations
- Reviewing the current contact centre technology to improve customer access through new channels

Mar 2023

AD: Customer  
Experience,  
Digital & ICT

Customer  
Experience  
Strategy

Digital & ICT  
Strategy

# Council Plan Priorities

## Value for money

Economic resilience

Education and skills

Caring for you and  
your family

Protecting and  
enhancing the  
environment

Communities

## Annual Priorities (1 April 2022 to 31 March 2023)

Due Date

Lead Officer

Link to other  
strategies

### 1.2 Invest in digital technology and access points to help people access our services.

1.2.17	<p>Deliver the action plan of the Digital and ICT Strategy (2021-2024). This will include:</p> <ul style="list-style-type: none"> <li>• Provision of a safe, secure and resilient infrastructure</li> <li>• Optimisation of applications and servers in the Cloud</li> <li>• Contribute to the national website codebase project</li> <li>• Support for the work programme of the Customer Experience Strategy, delivering a cloud-based telephone contact centre</li> <li>• Support for new Ways of Working, delivering improved hybrid meeting technology</li> <li>• Reviewing applications and rationalising to ensure all applications are fit for purpose</li> <li>• Restructure of the team to reflect the new operating priorities</li> <li>• Investigating automation opportunities for more transactions</li> <li>• Developing the digital skills of staff, elected members and customers</li> </ul>	Mar 2023	AD: Customer Experience, Digital & ICT	<p>Digital &amp; ICT Strategy</p> <p>Customer Experience Strategy</p>
	<p>Continue the work to move more services to online and to self-service.</p> <ul style="list-style-type: none"> <li>• Develop new applications and online processes using low-code platform</li> <li>• Redevelop customer online account using low-code platform</li> <li>• Develop new online and self-service channels</li> </ul>	Mar 2023	Head of Digital	<p>Customer Experience Strategy</p> <p>Digital &amp; ICT Strategy</p>
1.2.19	Implement hybrid technology to deliver meetings of the Council	Sep 2022	AD: Registration & Electoral Services	Digital & ICT Strategy

# Council Plan Priorities

## Value for money

Economic resilience

Education and skills

Caring for you and  
your family

Protecting and  
enhancing the  
environment

Communities

### Annual Priorities (1 April 2022 to 31 March 2023)

#### Due Date

#### Lead Officer

#### Link to other strategies

1.3 Generate income to fund local services from a commercial property portfolio.

1.3.01

Complete annual appraisal of Asset Management Plan, in order to set, an evidence based, target for capital receipts, as part of the annual budget process

March each  
year / on going

AD: Property

Medium Term  
Financial  
Strategy

1.3.03

To deliver a strategic review and prioritisation of the council's commercial property assets. In so doing, allows for the effective use and utilisation of the estate, high levels of compliance and optimisation of the annual maintenance programme

Dec 2023

Head of  
Strategic  
Property

Asset  
Management  
Plan

1.3.05

Design and develop the new Depot building to free up the surplus land

Mar 2023

AD: Property

Asset  
Management  
Plan

# Council Plan Priorities

## Value for money

Economic resilience

Education and skills

Caring for you and  
your family

Protecting and  
enhancing the  
environment

Communities

## Annual Priorities (1 April 2022 to 31 March 2023)

### Due Date

### Lead Officer

### Link to other strategies

1.4 Establish a Joint Venture with a private partner to ensure timely and appropriate development of key Council sites.

1.4.04

To work in partnership with other public authorities in Berkshire in the preparation of proposals for the One Public Estate, the NHS, STP/ICS and LEP

Mar 2023

AD: Property

Asset  
Management  
Plan

1.4.05  
064

To support the project by keeping the BF Cambium Partnership development plan in line with the council's Asset Management Plan, in order to maximise regeneration

Mar 2023

Head of Strategic  
Property

Asset  
Management  
Plan



# Council Plan Priorities

## Value for money

Economic resilience

Education and skills

Caring for you and  
your family

Protecting and  
enhancing the  
environment

Communities

Key Performance Indicators		2019/20 Baseline	Year 1 (20/21) Target	Year 2 (21/22) Target	Year 3 (22/23) Target	Link to Council Plan Objectives
<b>L435</b>	To deliver/operate within the approved budget	£18.95m	£15.51m	£15.50m	£17.18m	1.1
<b>L287</b>	Cumulative number of complaints received by the Council at stages 2 and 3, statutory social services complaints, and complaints referred by the Local Government Ombudsman (Quarterly)	Q1 – 58 Q2 – 48 Q3 - 43 Q4 – TBC	Q1 - 55 Q2 - 55 Q3 - 55 Q4 - 55	Q1 - 55 Q2 - 55 Q3 - 55 Q4 - 55	Q1 - 55 Q2 - 55 Q3 - 55 Q4 - 55	1.1
<b>L395</b>	Number of self-service transactions processed via customer account on council website (quarterly)	70,227	75,000	80,000	85,000	1.2
<b>L396</b>	Number of hours of staff time utilising robotic process automation	N/A	5,000	5,000	5,000	1.2
<b>L220</b>	Number of IT Helpdesk calls	22,521	Slight reduction (up to 10%)	Slight reduction (up to 10%)	Slight reduction (up to 10%)	1.2
<b>L398</b>	Library Service Customer Satisfaction	79%	85%	85%	85%	1.2
<b>L221</b>	Satisfaction with Customer Services	82.7%	85%	85%	85%	1.2

# Council Plan Priorities

Value for money

**Economic  
resilience**

Education and skills

Caring for you and  
your family

Protecting and  
enhancing the  
environment

Communities

***“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.

# Council Plan Priorities

Value for money	Economic resilience	Education and skills	Caring for you and your family	Protecting and enhancing the environment	Communities	
Annual Priorities (1 April 2022 to 31 March 2023)				Due Date	Lead Officer	Link to other strategies
2.2 Secure delivery of the next phase of Bracknell's town centre regeneration including The Deck and the refurbishment of Princess Square.						
2.2.03 67	Develop an Arts, Heritage and Culture Strategy for the Borough, that reflects the role played by this sector in economic success			Mar 2023	AD: Customer Experience, Digital & ICT	
2.2.04	Develop a new library strategy for the Borough which will lead to an enhanced new central Bracknell Library			Mar 2023	AD: Customer Experience & IT	Culture Strategy
2.5 Support the Business Improvement District (BID) area covering the South and Western Industrial Area.						
2.5.02	To support proposed improvements and project manage the implementation of any changes to council owned or managed assets			Mar 2023	Head of Strategic Property	BID document Asset Management Plan
2.8 Seek CIL and Section 106 funding for new infrastructure in the Borough to support growth.						
2.8.03	Draft and conclude all S106 agreements relating to local development to ensure that community facilities are provided / enhanced by development			Mar 2023	BSol	Medium Term Financial Strategy

# Council Plan Priorities

Value for money

Economic resilience

**Education and  
skills**

Caring for you and  
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enhancing the  
environment

Communities

***“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.

# Council Plan Priorities

Value for money	Economic resilience	<b>Education and skills</b>	Caring for you and your family	Protecting and enhancing the environment	Communities
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Annual Priorities (1 April 2022 to 31 March 2023)			Due Date	Lead Officer	Link to other strategies
3.1 We provide enough school places for every child in the Borough.					
3.1.02	To provide property services leadership to ensure that the schools estate is maintained to a good standard through carrying out condition surveys and implementing works under the Department for Educations planned maintenance programme		Ongoing	Head of Capital Projects	School Places Plan

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# Council Plan Priorities

Value for money

Economic resilience

Education and skills

**Caring for you and  
your family**

Protecting and  
enhancing the  
environment

Communities

***“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 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.

# Council Plan Priorities

Value for money	Economic resilience	Education and skills	<b>Caring for you and your family</b>	Protecting and enhancing the environment	Communities
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Annual Priorities (1 April 2022 to 31 March 2023)		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.				
4.1.01	Through working with our sports, leisure and cultural partners, increase, in a sustainable way, participation in these activities, in order to address the long-term physical, mental health and wellbeing of our community (E1)	Mar 2023	Executive Director: Delivery	Joint Health and Wellbeing Strategy
4.10 Use social prescribing and support the voluntary sector to help reduce isolation and loneliness.				
4.10.01	Encourage increased levels of volunteering to support activities including grounds maintenance at the Cemetery & Crematorium and leisure assets to support & promote the green environment, and physical and mental health and wellbeing (E1)	Mar 2023	Shared Services Manager	Joint Health and Wellbeing Strategy
4.10.02	Ensure leisure, libraries and Arts Services are included as part of the social prescribing offer (E1)	Mar 2023	AD: Customer Experience & IT	Joint Health and Wellbeing Strategy

# Council Plan Priorities

Value for money	Economic resilience	Education and skills	<b>Caring for you and your family</b>	Protecting and enhancing the environment	Communities
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Annual Priorities (1 April 2022 to 31 March 2023)				Due Date	Lead Officer	Link to other strategies
4.11 Ensure there are opportunities for everyone to enjoy and participate in sports and leisure activities.						
<b>4.11.03</b>	Develop a new leisure strategy for the Borough which will lead to a replacement leisure centre			Mar 2023	AD: Contract Services	Joint Health and Wellbeing strategy

Key Performance Indicators		2019/20 Baseline	Year 1 (20/21) Target	Year 2 (21/22) Target*	Year 3 (22/23) Target	Link to Council Plan Objectives
<b>L003</b>	Total number of visits to leisure facilities managed by Everyone Active	1,375,000	1,460,000	750,000	1,520,000	4.11
<b>L404</b>	Number of children and young people (16yrs and under) visits to leisure facilities managed by Everyone Active	321,125	365,000	200,00	440,800	4.2
<b>L405</b>	Number of older people (64yrs +) visits to leisure facilities managed by Everyone Active	175,175	186,000	90,000	193,648	4.10
<b>L436</b>	Number of visits by customers with a disability to leisure facilities managed by Everyone Active	17,737	43,800	37,500	106,400	4.11



# Council Plan Priorities

Value for money

Economic resilience

Education and skills

Caring for you and  
your family

**Protecting and  
enhancing the  
environment**

Communities

***“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 April 2022 to 31 March 2023)		Due Date	Lead Officer	Link to other strategies
5.1 Protect our highly valued green spaces and strategic green gaps.				
5.1.05	To work in partnership with the Town and Parish Councils to effectively manage the land assets of the borough and to transfer ownership, as needed, to maximise the utility to the community	Ongoing	Head of Strategic Property	Asset Management Plan
5.1.06	To deliver changes to the Grounds Maintenance programme which will improve the biodiversity of the Borough and reduce the impact on climate change	Mar 2023	Head of Environmental Services	Climate Change Strategy

# Council Plan Priorities

Value for money	Economic resilience	Education and skills	Caring for you and your family	Protecting and enhancing the environment		Communities
Annual Priorities (1 April 2022 to 31 March 2023)				Due Date	Lead Officer	Link to other strategies
5.2 Promote recycling and diverting waste from landfill, including introducing food waste recycling.						
5.2.01	To continue the work to 'Green' our waste collection services by implementing phase 2 of the food waste recycling service roll out to 1800 flats to help address the climate change agenda (phase 2 deliverables)			Mar 2023	Head of Environmental Services	Climate Change Strategy
5.2.02	Educate, enable and encourage the public to maximise their recycling and divert waste from landfill			Mar 2023	Head of Environmental Services	Climate Change Strategy
5.2.03	Implement the Strong's Heath / London Road charging hub and associated solar farm, in order to move forward the council's climate change strategy			Dec 2022	Executive Director: Delivery	Climate Change Strategy

# Council Plan Priorities

Value for money	Economic resilience	Education and skills	Caring for you and your family	<b>Protecting and enhancing the environment</b>	Communities
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Annual Priorities (1 April 2022 to 31 March 2023)		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.				
5.6.01	To oversee the delivery of the council's Climate Change Action Plan projects, managing the annual report to Council and the Overview and Scrutiny Commission's oversight of this work	Mar 2023	Shared Services Manager	Climate Change Strategy
5.6.02	Increase the range of digital services, reducing the number of customers visiting Council premises to receive services or complete transactions (E2)	Mar 2023	AD: Customer Experience, Digital & ICT	Customer Experience Strategy
5.6.05	Deliver technology solutions to support new Ways of Working. This will include: <ul style="list-style-type: none"> <li>• Appropriate technology kit for remote and home working</li> <li>• Suitable kit for collaboration spaces and hybrid meetings in council offices</li> <li>• Technology to support the development of Community Hubs</li> </ul>	Mar 2023	AD: Customer Experience, Digital & ICT	Digital & ICT Strategy
5.6.07	Supporting vulnerable / fuel poor households by improving their energy efficiency ratings	Mar 2023	Shared Services Manager	Joint Health and Wellbeing strategy

# Council Plan Priorities

Value for money

Economic resilience

Education and skills

Caring for you and  
your family

**Protecting and  
enhancing the  
environment**

Communities

Key Performance Indicators		2019/20 Baseline	Year 1 (20/21) Target	Year 2 (21/22) Target	Year 3 (22/23) Target	Link to Council Plan Objectives
<b>NI192</b>	Percentage of household waste sent for reuse, recycling and composting	42% (estimated)	46%	50%	52%	5.2
<b>NI192</b>	Percentage of municipal waste land filled	18% (estimated)	14%	10%	8%	5.2
<b>L426</b>	Levels of CO2 emissions directly attributable to the BFC estate	6,388T Co2e	6,085	5,882	5,679	5.6

# Council Plan Priorities

Value for money

Economic resilience

Education and skills

Caring for you and  
your family

Protecting and  
enhancing the  
environment

**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 April 2022 to 31 March 2023)		Due Date	Lead Officer	Link to other strategies
6.2 Support our network of community centres and libraries.				
<b>6.2.02</b>	Increase the breadth of the cultural offer available through libraries (E1 & E2)	Mar 2023	Head of Library Services	CYP Plan/ Joint Health & Wellbeing Strategy

# Council Plan Priorities

Value for money      Economic resilience      Education and skills      Caring for you and your family      Protecting and enhancing the environment      **Communities**

Annual Priorities (1 April 2022 to 31 March 2023)		Due Date	Lead Officer	Link to other strategies
6.2 Support our network of community centres and libraries.				
6.2.03	Develop the offer in Libraries to support the Adults' and Children's agendas around access to good teaching and learning opportunities / community / lifelong learning (E2)	Mar 2023	Head of Library Services	CYP Plan/ Joint Health and Wellbeing Strategy
6.4 Support culture and arts facilities such as South Hill Park.				
6.4.01	Support the development of South Hill Park	Mar 2023	AD: Customer Experience & IT	Medium Term Financial Strategy
6.7 Develop a new Homeless Strategy and implement a local action plan to reduce rough sleeping.				
6.7.01	To provide property support in providing the right balance of owned and leased in properties for the Homeless (E2)	Ongoing	Head of Strategic Property	Asset Management Plan

# Council Plan Priorities

Value for money	Economic resilience	Education and skills	Caring for you and your family	Protecting and enhancing the environment	Communities	
Annual Priorities (1 April 2022 to 31 March 2023)				Due Date	Lead Officer	Link to other strategies
6.10 Support cultural diversity of our communities.						
6.10.04 79	Increase the number of community groups supporting the half marathon (E1)			Sep 2022	AD: Contract Services	Culture and Diversity Strategy (Community Development Strategy)

# Council Plan Priorities

Value for money		Economic resilience	Education and skills	Caring for you and your family	Protecting and enhancing the environment	Communities
Key Performance Indicators		2019/20 Baseline	Year 1 (20/21) Target	Year 2 (21/22) Target*	Year 3 (22/23) Target	Link to Council Plan Objectives
L406	Total number of visits to libraries	328,865	350,000	175,000	175,000	6.2
L421	Number of cultural/community events held in libraries	2108	2150	1,000	1,000	6.2 6.10
L422	Number of Educational events held in libraries	252	275	200	200	6.2

\*Targets amended for years two and three due to the impact of the COVID pandemic.



# Operational Priorities

Operational Priorities (1 April 2022 to 31 March 2023)		Due Date	Lead Officer	Link to key strategies
<b>7.033</b>	Restructure Digital and ICT Teams	Jun 2023	AD: Customer Experience & IT	Medium Term Financial Strategy
<b>7.035</b>	Develop further the council's Information Governance framework that demonstrates that our data is clean, clear and under control	Jun 2022	Executive Director: Delivery	Knowledge and information management strategy
<b>7.036</b>	Automate the processing of Freedom of Information Requests using GovService module	Jun 2023	Data Protection & FOI Admin Assistant/ICT Business Partner	Knowledge and information management strategy
<b>7.037</b>	Implement a revised legal services offer via SLAs with Directorates to reduce demand and enable the service to focus on value adding activity	Mar 2023	BSol	Medium Term Financial Strategy
<b>7.041</b>	Support Members to develop the skills and knowledge to be effective in their role and support the council in making sound decisions, clear policy and effective scrutiny, making best use of technology to enable access to remote meetings	Mar 2023	AD for Democratic & Registration Services	Member Development Strategy

# Operational Priorities

Operational Priorities (1 April 2022 to 31 March 2023)		Due Date	Lead Officer	Link to key strategies
7.042	Support the Overview & Scrutiny function to deliver high quality reviews which support the delivery of the Council's objectives	Mar 2023	AD: for Democratic & Registration Services	Member Development Strategy
7.043	Deliver a high-quality school admission appeals and exclusion review service	Mar 2023	AD: for Democratic & Registration Services	Children & Young People's Plan
7.044	Implement a community governance review following on from the recommendations of the Local Government Boundary Commission for England	Jan 2023	AD for Democratic & Registration Services	
7.106	Restructure of the Facilities Team	Mar 2023	AD: Property	Medium Term Financial Strategy
7.212	Implement the public protection partnership business plan in line with decisions from Council	Mar 2023	AD: Contract Services	PPP Action Plan

# Operational Priorities

Key Performance Indicators		2019/20 Baseline	Year 1 (20/21) Target	Year 2 (21/22) Target*	Year 3 (22/23) Target
<b>L078</b>	IT Customer Satisfaction	TBC	6 (out of 7)	6 (out of 7)	6 (out of 7)
<b>L075</b>	Number of commercial property voids from historic portfolio (Annual)	1.5%	2.5%	3.5%	3%
<b>L076</b>	Planned maintenance commitments and expenditure (Quarterly)	Q1 - 12.0% Q2 - 30.0% Q3 - 50.0% Q4 - 85.0%	Q1 - 12.0% Q2 - 30.0% Q3 - 50.0% Q4 - 85.0%	Q1 – 12.0% Q2 – 30.0% Q3 – 50.0 % Q4 – 85.0%	Q1 – 12.0% Q2 – 30.0% Q3 – 50.0% Q4 – 85.0%
<b>L292</b>	Percentage of Capital Projects rated Good or Excellent	80%	80%	80%	80%
<b>L293</b>	Percentage of maintenance projects completed on time and on budget	70%	70%	70%	70%
<b>L426</b>	Percentage of Digital & ICT Projects rated Good or Excellent	80%	80%	80%	80%
<b>L427</b>	Percentage of Digital & ICT projects completed on time and on budget	70%	70%	70%	70%
<b>L323</b>	Home to School Transport Customer Satisfaction	87.5%	90%	90%	90%
<b>L428</b>	% of reported ICT incidents resolved within 4 hours	51%	60%	60%	60%
<b>L443</b>	Number of ICT incidents resolved at first point of contact	Not available	60	65	70
<b>L429</b>	Number of volunteer staffed hours for the library service	13,208	13,250	6,500	10,000
<b>L229</b>	Number of customers using the R-bus	75	80	80	80
<b>L320</b>	Number of major systems with downtime plus resolution	5	4	4	4
<b>L321</b>	Network performance – internet capacity	90%	90%	90%	90%

# Operational Priorities

Key Performance Indicators		2019/20 Baseline	Year 1 (20/21) Target	Year 2 (21/22) Target*	Year 3 (22/23) Target
<b>L441</b>	Percentage of cyber incidents recorded/actioned without major impact/action	Not currently recorded	95%	95%	95%
<b>L422</b>	Percentage of agendas published within 5 clear days	100%	100%	100%	100%
<b>L058</b>	Percentage of minutes published within 5 clear days	85%	87%	87%	87%
<b>L430</b>	Number of total number of dwellings added to the database	New for 2020/21	No target	No target	No target
<b>L231</b>	Number of electors on register	New for 2020/21	No target	No target	No target
<b>L031</b>	Number of permanent postal voters	New for 2020/21	No target	No target	No target
<b>L085</b>	Amount of Debt recovered by Legal Service	£20,600	No target	No target	No target
<b>L086</b>	Percentage of Freedom of Information Requests processed within statutory timeframes	299	No Target	No Target	No Target
<b>L291</b>	Number of new Legal cases opened each quarter	295	No Target	No Target	No Target
<b>L087</b>	Chargeable time recorded annually	85.6%	75%	75%	75%
<b>L432</b>	S106 Income received	Not available	110% of budget target	120% of budget target	125% of budget target
<b>L433</b>	Non S106 income received	Not available	110% of budget target	120% of budget target	125% of budget target

# People Directorate

The borough of opportunity

2022 – 23 Service Plan

Executive Director: Grainne Siggins

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# Our Directorate

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 and Early Help.

We provide services and support 24 hours a day, all year round to some of Bracknell Forest's most vulnerable people. This is whilst ensuring our young people receive the best education and our communities are supported to be independent and resilient.

There are a number of detailed plans that support the operational and strategic direction of the directorate. These key plans and strategies include:

- [Community Safety Partnership Plan](#)
- Homelessness and Rough Sleeping Strategy
- [Safe Accommodation Strategy](#)
- Children's Social Care Service Plan
- [School Places Plan](#)
- [SEND Improvement Strategy](#)
- Health and Wellbeing Strategy
- Children and Young Persons Partnership Plan (*In development*)
- [Safeguarding Board Strategic Plan](#)

## 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

# Our Services

## Children Social Care

Assistant Director: Sonia Johnson

- First Response and Youth Justice
- Life Chances
- Family Safeguarding
- Specialist Services

## Education and Learning

Assistant Director: Cheryl Eyre

- Children's Support Services
- School Standards
- Education Property Planning
- Business Relationships
- Information Advice and Support Service
- Early Years

## Early Help and Communities

Assistant Director: Mark Barrett (Interim)

- Housing
- Welfare
- Community Safety
- Early Help

## Commissioning

Assistant Director: Thom Wilson

- Strategic Commissioning
- People Safeguarding
- People Quality Assurance
- Business Intelligence

## Mental Health and Out of Hours

Assistant Director: Tony Dwyer

- Community Mental Health Team (CMHT)
- CMHT Older Adults
- Emergency Duty Service
- Forestcare
- Drug and Alcohol Service

## Adult Social Care

Assistant Director: Melanie O'Rourke

- Adult Community Team
- Intermediate Care Service
- Learning Disability and Autism Services

# Our Service Plan

## Context

This service plan describes how our team is working towards the delivery of the [Council Plan](#) objectives. It presents the final year of strategic activity, out of the four year Council Plan strategy. Our strategic actions focus on achieving the objectives within the six themes of the Council Plan. Some actions also link to delivering our Equality Scheme, these are marked within the document with an (E) and the equality objective number.

## Progress

Detailed progress on achieving the priorities and indicators is reported in the Quarterly Service Reports and the annual Council Plan Overview Report. Of the priorities reported in last years' service plan, nine strategic actions have been completed and removed. 16 additional priorities have been set for the upcoming year, this includes previous actions that have entered into a new phase of work.

In  
2021/22

9

Completed strategic priorities

16

New strategic actions set





# Budget Position

## Revenue Budget

For the Department, the 2022/23 cash budget is £68.908m. The gross budget is higher than this as there are government grants that fund significant amounts of expenditure, most notably the Schools Budget at £115.30m, Housing Benefits at £22.457m.

## Savings

The 2022/23 budgets include savings of £0.480m. The key themes adopted in making the savings were:

- A new facility opening in April – Heathlands and reduction in costs of £0.193m
- New Homecare framework including new flat rate savings of £0.124m
- a number of smaller savings such as releasing surplus budgets and renegotiating contracts that together total £0.163m.

## Capital Budget

The capital budget for 2022/23 is £3.783m which primarily relates to maintenance and improvements to school buildings. Disabled Facilities Grant is yet to be confirmed and excluded from the capital budget figure above, but a total likely budget of £1.794m.

## Pressures

The budget includes pressures of £4.717m. These pressures can be analysed into the following broad categories:

- pressure on both Children and Adults social care package and other support costs of £2.858m;
- staffing pressures of £1.419m;
- Forestcare increase of accommodation costs of £0.153m
- Assistive technology and Equipment increased pressured of £0.132m
- other non-staff pressures including reduced income and reductions in grant funding of £0.155m.

# Workforce Position

## Staffing position (as at 31/12/21)

For the department, there is an overall headcount of 916 staff in post made up from 705 employees, 180 casual and 31 agency staff.

There are a further approx. 98 vacancies.

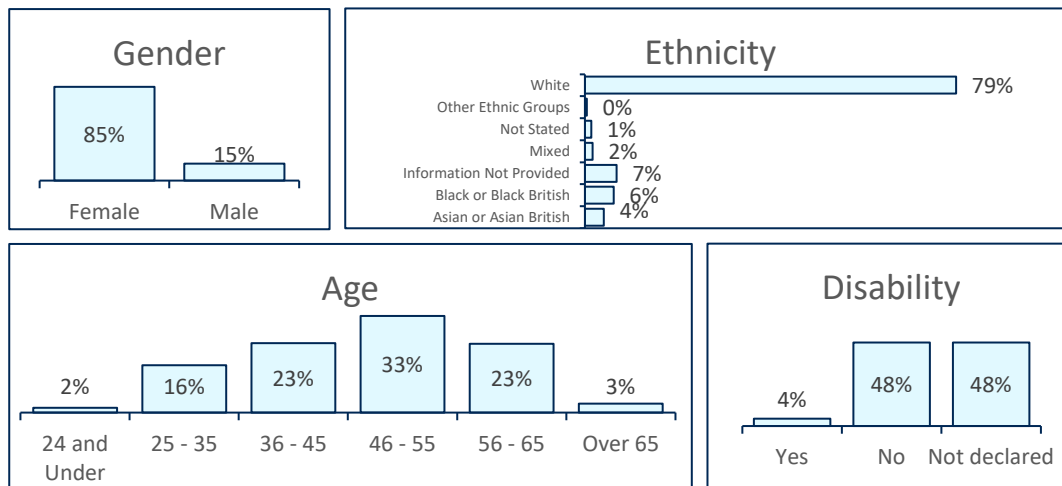
There is an ongoing restructure within the Housing Service.

## Pressures

The staff turnover (voluntary) is currently 15.8%.

The sickness rate for Q3 21-22 was 2.17 days per employee.

## Workforce demographics (as at 31/12/21)



[Further workforce equalities information is available online](#)

## Workforce Risks

The department has identified several aspects of workforce management that are at risk of causing staffing pressures for the plan period and could therefore affect the delivery of the actions set out in the service plan.

Risk	Comments
Hard to recruit posts	Social Workers, Senior Practitioner, Occupational Therapists. Approved Mental Health Professional (AMHP), Community Support Workers

# Council Plan Priorities

## Value for money

Economic resilience

Education and skills

Caring for you and  
your family

Protecting and  
enhancing the  
environment

Communities

***“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 Priorities (1 April 2022 to 31 March 2023)

## Due Date

## Lead Officer

## Link to other strategies

1.2 Invest in digital technology and access points to help people access our services.

**1.2.02** Maximise the use of data to identify low income households and engage with them to increase their household income and financial independence (E1)

Mar 2023

AD Early Help  
& Communities

Financial  
hardship action  
plan (In  
development)

# Council Plan Priorities

Value for money

**Economic  
resilience**

Education and skills

Caring for you and  
your family

Protecting and  
enhancing the  
environment

Communities

***“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.

# Council Plan Priorities

Value for money	Economic resilience	Education and skills	Caring for you and your family	Protecting and enhancing the environment	Communities	
Annual Priorities (1 April 2022 to 31 March 2023)				Due Date	Lead Officer	Link to other strategies
2.1 Adopt a new Local Development Plan that enables the development of employment areas along with the right mix and location of houses and infrastructure.						
2.1.02	Develop a Supplementary Planning Document in relation to Affordable Housing supply on new developments (E1)			Mar 2023	AD Early Help & Communities	Local Development Plan
2.3 Encourage residents to become school governors.						
2.3.01	Develop a strategy for governor recruitment though the governance reference group (E3)			Jul 2022	AD: Education and Learning	Learning Improvement Strategy

Key Performance Indicators		2019/20 Baseline	Year 1 (20/21) Target	Year 2 (21/22) Target*	Year 3 (22/23) Target	Link to Council Plan Objectives
L442	Number of vacancies on school governing boards.	20%	18%	18%	18%	2.3

# Council Plan Priorities

Value for money

Economic resilience

**Education and  
skills**

Caring for you and  
your family

Protecting and  
enhancing the  
environment

Communities

***“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.

# Council Plan Priorities

Value for money	Economic resilience	<b>Education and skills</b>	Caring for you and your family	Protecting and enhancing the environment	Communities
-----------------	---------------------	-----------------------------	--------------------------------	--	-------------

Annual Priorities (1 April 2022 to 31 March 2023)		Due Date	Lead Officer	Link to other strategies
3.1 Ensure we provide enough school places for every child in the Borough.				
3.1.04	Complete analysis for current and projected SEND needs and provision. Agree and plan where additional capacity and provision for SEND pupils can be provided within the borough, as part of the SEND Sufficiency strategy.	Mar 2023	AD: Education and Learning	Education Capital 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	Mar 2023	AD: 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	Mar 2023	AD: Education and Learning	Learning Improvement Strategy
3.2.04	Ensure schools are judged at least good or outstanding by Ofsted through the implementation of the Learning Improvement Strategy	Mar 2023	AD: 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.				
3.4.03	Review youth provision across the Borough and use the evidence to inform the re-commissioning of universal youth services; award the new contract (E1)	Dec 2022	AD Early Help & Communities	Early Help Service Development Plan
3.4.04	Review opportunities for alignment of Youth Justice Services with the work of 3.4.03 above to ensure the Borough is taking a child focussed approach to Youth Justice	Dec 2022	AD: Children's Social Care	Youth Justice Plan

# Council Plan Priorities

Value for money	Economic resilience	Education and skills	Caring for you and your family	Protecting and enhancing the environment	Communities
Annual Priorities (1 April 2022 to 31 March 2023)			Due Date	Lead Officer	Link to other strategies
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		Mar 2023	AD: 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 (E1)		Mar 2023	AD: Education and Learning	CYP Plan and Learning Improvement Strategy
3.7.02	To collaborate with Housing to ensure all care leavers have secure, suitable accommodation options to provide the foundation for their transition		July 2022	AD: Children's Social Care	Children's Social Care Service Plan
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 (E1)		Mar 2023	AD: 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		Mar 2023	AD: Education and Learning	Learning Improvement Strategy



# Council Plan Priorities

Value for money	Economic resilience	<b>Education and skills</b>	Caring for you and your family	Protecting and enhancing the environment	Communities
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Annual Priorities (1 April 2022 to 31 March 2023)			Due Date	Lead Officer	Link to other strategies
3.8 Improve the protection of vulnerable children including those with Special Educational Needs.					
3.8.03	Review the role of Education in the LAs MASH to ensure a holistic approach to safeguarding children in schools, home and community		July 2022	AD: Children's Social Care	Children's Social Care Service Plan
3.8.04	Develop a new co-produced comprehensive SEND Improvement Plan		Sep 2022	Exec. Director: People	New SEND Plan
3.8.05	Develop a new co-produced SEND Strategy		Mar 2023	AD: Education and Learning	New SEND Plan

Key Performance Indicators		2019/20 Baseline	Year 1 (20/21) Target	Year 2 (21/22) Target*	Year 3 (22/23) Target	Link to Council Plan 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

# Council Plan Priorities

Value for money		Economic resilience		Education and skills	Caring for you and your family	Protecting and enhancing the environment	Communities
Key Performance Indicators		2019/20 Baseline	Year 1 (20/21) Target	Year 2 (21/22) Target*	Year 3 (22/23) Target	Link to Council Plan Objectives	
L139	Percentage of all schools rated at least good or outstanding by Ofsted.	81%	85%	85%	85%	3.2	
L139	Percentage of maintained primary schools rated at least good or outstanding by Ofsted.	83%	83%	83%	83%	3.2	
L139	Percentage of maintained secondary schools rated at least good or outstanding by Ofsted.	100%	100%	100%	100%	3.2	
L139	Percentage of academy primary schools rated at least good or outstanding by Ofsted.	100%	100%	100%	100%	3.2	
L139	Percentage of academy secondary schools rated at least good or outstanding 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	

# Council Plan Priorities

Value for money

Economic resilience

Education and skills

**Caring for you and  
your family**

Protecting and  
enhancing the  
environment

Communities

***“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 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.

# Council Plan Priorities

Value for money

Economic resilience

Education and skills

**Caring for you and  
your family**

Protecting and  
enhancing the  
environment

Communities

Annual Priorities (1 April 2022 to 31 March 2023)		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.				
4.1.06	Develop a multiagency Children and Young People Plan to improve local services	Sep 2022	Exec. Director: People	
4.1.07	Develop a People Strategy to ensure that all children, adults and communities are supported to be safe from harm, resilient, independent and able to contribute to the community.	Dec 2022	Exec. Director: People	
4.3 Align our social care services with Primary Care Networks to allow improved integration of care and health activities.				
4.3.01	Develop strategy for Integrated Health & Care to establish ambition for joint working as well as practical arrangements	Dec 2022	AD: Commissioning	Blueprint
4.4 Review our Disabled Facility Grants Adaptations Service to speed up applications to support people to live independently, implementing a new policy.				
4.4.02	Implement and monitor take-up and impact of new forms of housing assistance introduced in the new Housing Assistance Policy (live 1 <sup>st</sup> April 2022) to support independent living and facilitate hospital discharge (E1 & E3)	From April 2022	AD: Early Help & Communities	Housing Assistance Policy/ Housing Service Plan
4.7 Transform the way children's centres work making them into family hubs.				
4.7.01	Further expand the range of services offered from family hubs and further developing multi-disciplinary working, learning from national best practice (E1)	Mar 2023	AD: Early Help & Communities	Early Help Service Development Plan

# Council Plan Priorities

Value for money	Economic resilience	Education and skills	<b>Caring for you and your family</b>	Protecting and enhancing the environment	Communities
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Annual Priorities (1 April 2022 to 31 March 2023)		Due Date	Lead Officer	Link to other strategies
4.8 Embed the Family Safeguarding Model of social work practice to protect vulnerable children and reduce entrants to the youth offending service.				
4.8.03 101	Seek further funding from Public Health to continue the work of the multi-disciplinary team for adolescents. The impact of this model, based in the Permanency Team, will enable adolescents to maintain family relationships and reduce entry to care (E1 & E3)	Apr 2022	AD: Children's Social Care	Youth Justice/ CSC Service plan
4.8.04	Increase in house fostering capacity and resilience in order to create more stability for children either at home or with foster families	Mar 2023	AD: Children's Social Care	Business Change, Corporate Parenting Strategy & Fostering Sufficiency
4.8.05	Annual review of effectiveness of Family Safeguarding Model	Sep 2022	AD: Children's Social Care	
4.9 Deliver a new residential facility for elderly people with dementia at Heathlands in Bracknell in partnership with the Health partners.				
4.9.04	Ensure successful operation of the newly opened integrated health and care facility at Heathlands	Mar 2023	AD: Commissioning AD: Adult Social Care	

# Council Plan Priorities

Value for money

Economic resilience

Education and skills

**Caring for you and  
your family**

Protecting and  
enhancing the  
environment

Communities

Annual Priorities (1 April 2022 to 31 March 2023)				Due Date	Lead Officer	Link to other strategies
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			Jul 2023	AD: Education and Learning	Learning Improvement Strategy

102 Key Performance Indicators		2019/20 Baseline	Year 1 (20/21) Target	Year 2 (21/22) Target	Year 3 (22/23) Target	Link to Council Plan Objectives
L386	Number per 10,000 of children in care	50.0	Maintain current levels	Maintain current levels	Maintain current levels	4.3
L385	Number per 10,000 of child protection plans	43.0	Maintain current levels	Maintain current levels	Maintain current levels	4.3
L412	Number per 100,000 of first-time entrants to criminal justice system	85.4	Maintain current levels	Maintain current levels	Maintain current levels	4.8
L346	Average caseload Family Safeguarding Model	13.2 (31 Dec 2019)	16	16	16	4.8

# Council Plan Priorities

Value for money

Economic resilience

Education and skills

Caring for you and  
your family

**Protecting and  
enhancing the  
environment**

Communities

***“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.

# Council Plan Priorities

Value for money

Economic resilience

Education and skills

Caring for you and  
your family

Protecting and  
enhancing the  
environment

**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.



# Council Plan Priorities

Value for money	Economic resilience	Education and skills	Caring for you and your family	Protecting and enhancing the environment	<b>Communities</b>
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Annual Priorities (1 April 2022 to 31 March 2023)		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.				
6.3.06	Develop a 'harm in the community' strategy to enhance safeguarding and promote consistency in decision making, for Extra Familial Risk and Harm (EFRH) cases	Aug 2022	AD: Children's Social Care	CSC Service Plan
6.3.07	Review and publicly consult on the 2022 Community Safety Partnership (CSP) priorities	Jun 2022	Head of Community Safety	CSP Plan
6.3.08	Produce a Domestic Abuse Strategy for 2022-2025	Jun 2022	Head of Community Safety	Domestic Abuse Safe Accommodation Strategy CSP Plan
6.3.09	Develop a Serious Violence and Exploitation Strategy and Delivery Plan	Jul 2022	Head of Community Safety	CSP Plan
6.8 Identify the need for and facilitate the provision of affordable homes for rent and shared ownership and rent to meet that need.				
6.8.03	Develop a housing strategy to bring together and consolidate in one document the evidence, policies and strategies available or in development across a number of housing-related workstreams	Jul 2022	AD: Early Help & Communities	Housing Strategy
6.9 Review our Housing Allocations Policy to make best use of affordable housing provision.				
6.9.02	Consult on, secure approval for and commence the implementation of a new Housing Allocations Policy	Mar 2023	AD: Early Help & Communities	Homelessness strategy

# Council Plan Priorities

Value for money		Economic resilience	Education and skills	Caring for you and your family	Protecting and enhancing the environment	Communities	
Key Performance Indicators			2019/20 Baseline	Year 1 (20/21) Target	Year 2 (21/22) Target*	Year 3 (22/23) Target	Link to Council Plan Objectives
L185	Overall level of crime		Top quartile	Top quartile	Top quartile	Top quartile	6.3
L425	Number of homelessness preventions		51%	53%	55%	58%	6.6 & 6.7

\*Targets amended for years two and three due to the impact of the COVID pandemic.

# Operational Priorities

Operational Priorities (1 April 2022 to 31 March 2023)		Due Date	Lead Officer	Link to key strategies
7.107	Publish a Young Carers Strategy and supporting action plan - Raising awareness to increase the local identification of young carers and develop a better understanding of what it means to be a young carer, to inform young carers assessments and develop the local offer	Apr 2022	AD: Early Help & Communities	
7.108	Introduce the “3 Conversations” model of strengths-based practice into Adult Social Care to ensure that adults can be supported to live independently and safely	Mar 2023	AD: Adult Social Care AD: Mental Health & Out of Hours Services	Business Change Programme
7.110	Complete options appraisal and procurement for Bridgewell, a new learning disabilities supported living 20 bed accommodation and have achieved planning permission	Mar 2023	AD: Adult Social Care	Business Change Programme
7.111	Create and implement an updated choice and charging policy	Aug 2022	AD: Commissioning	Business Change Programme
7.201	Develop a new workforce strategy to improve recruitment and retention, creating a resilient workforce	Sep 2022	Exec. Director: People	
7.202	Undertake Business System review to improve the monitoring of service delivery and performance for residents	Dec 2022	Exec. Director: People	
7.203	Develop a co-production strategy and framework to increase the engagement of local residents in the design of services	Dec 2022	Exec. Director: People	
7.204	Develop a strategy for Housing with Care & Support	July 2022	AD: Commissioning	
7.205	Embed a consistent approach to the secure base model for workforce culture	Mar 2023	AD: Children's Social Care	CSC Service Plan
7.206	Using the co-produced ASPIRE & 4 R's model embed a consistent approach to workforce priorities that promotes resilience and competence	Mar 2023	AD: Children's Social Care	CSC Service Plan

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# Place, Planning and Regeneration Directorate

The borough of opportunity

2022 – 23 Service Plan

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Director for Place, Planning and Regeneration

Andrew Hunter

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# Our Directorate

## What we do

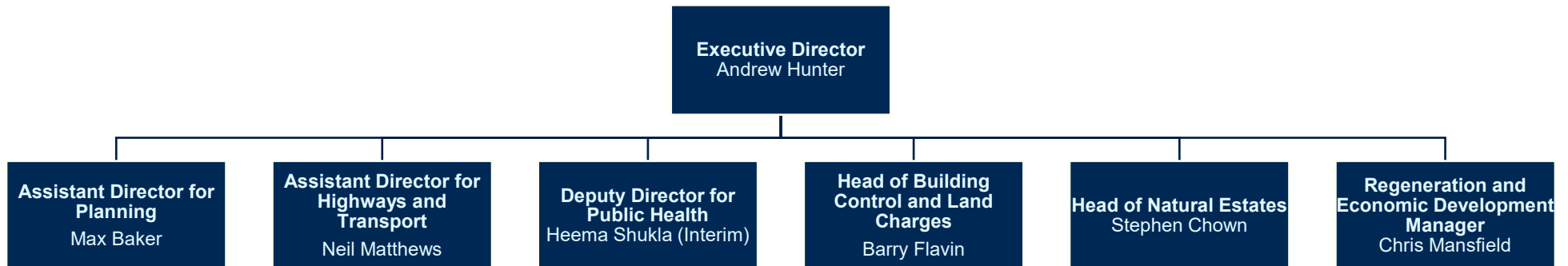
Protect, enhance, regenerate and enable the development of the built and natural environment within Bracknell Forest for the benefit of residents, workers, businesses, visitors and wildlife. Alongside this, we seek to enhance the population's health and wellbeing and job opportunities of our residents through all aspects of the Council's work.

We will do this by:

Delivering services that enhance population health and wellbeing and employment outcomes and bring forward the right forms of development and regeneration, with supporting infrastructure, whilst protecting our valued open spaces, countryside and other natural assets. There are a number of detailed plans that support the operational and strategic direction of the directorate. These key plans and strategies include:

- 110
- The Health and Wellbeing Strategy
  - [The Bracknell Forest Local Plan](#)
  - [The Local Transport Plan](#)
  - [The Town Centre Vision](#)
  - [The Tree Strategy](#)
  - [Biodiversity Action Plan](#)
  - [Parks and Open Spaces Strategy](#)
  - [Playing Pitch Strategy](#)
  - The Infrastructure Delivery Plan
  - [Recovery and Renewal Strategy](#)

## Who we are



# Our Services

## Planning

- Planning Administration
- Development Management incl Major Sites
- Local Planning Policy
- Planning Enforcement
- Urban Design and Conservation
- Infrastructure Provision

## Highways and Transport

- Highway Network Management
- Highway Engineering
- Reactive Maintenance
- Transport Strategy
- Development and Adoptions
- Highways and Transport Administration

## Building Control and Land Charges

- Building Control
- Dangerous structures
- Land Charges

## Regeneration & Economic Development

- Town centre Regeneration
- Town centre events and marketing
- Town centre Commercialisation
- Economic Development
- Business Liaison and Support
- Bracknell BID Support

## Natural Estate

- Parks & open spaces
- SANG Enhancement
- Tree Management
- Biodiversity Ecology and Rights of Way
- Heritage Parks
- The Look Out Discovery Centre

## Public Health

- Public Health Programme
- Health Protection
- Population Health Strategy/Analysis

# Our Service Plan

## Context

This service plan describes how our team is working towards the delivery of the [Council Plan](#) objectives. It presents the final year of strategic activity, out of the four year Council Plan strategy. Our strategic actions focus on achieving the objectives within the six themes of the Council Plan. Some actions also link to delivering our Equality Scheme, these are marked within the document with an (E) and the equality objective number.

## Progress

Detailed progress on achieving the priorities and indicators is reported in the Quarterly Service Reports and the annual Council Plan Overview Report. Of the priorities reported in last years' service plan, 11 strategic actions have been completed and removed. 14 additional priorities have been set for the upcoming year, this includes previous actions that have entered into a new phase of work.

In  
2021/22

11

Completed strategic priorities

14

New strategic actions set





# Budget Position

## Revenue Budget

For the Place, Planning and Regeneration Directorate, the gross expenditure cash budget is £7.397m with £-10.382m of income, making a planned net spend of £17.779m. The gross budget includes £7.542m for staffing.

## Savings

13

The 2022-23 budgets include savings of £0.155m. The key themes adopted in making the savings were:

- Additional income of £0.110m as a number of services are exceeding their income targets or identifying new opportunities for income generation.
- Reducing service budgets where levels of demand have decreased or service will be reduced will save £0.045m.

## Capital Budget

The 2022/23 capital programme for the Planning and Regeneration Directorate is £4.579m, of which £2.714m is externally funded by DfT grants. This budget will increase when carry forwards from the prior year are confirmed.

## Pressures

The budget includes pressures of £0.464m. These pressures can be analysed into the following broad categories

- staffing pressures of £0.314m
- other non-staff pressures of £0.150m

## Financial Risks

The department has identified the following as budgets that can pose a risk to the Council's overall financial position, principally because they are vulnerable to significant changes in demand for a service. The budget shown is for income only.

Service Area	Budget £000	Comments
Development Control	(1,088)	Income is dependent on planning applications within the Borough.
The Look Out	(1,602)	The impact of Covid has been significant on TLO and its ability to generate income.

# Workforce Position

## Staffing position (as at 31/12/21)

For the department, there is an overall headcount of 234 staff in post made up from 186 employees, 46 casual and 2 agency staff.

There are a further approximately 30 vacancies.

There is an ongoing restructure within the Look Out.

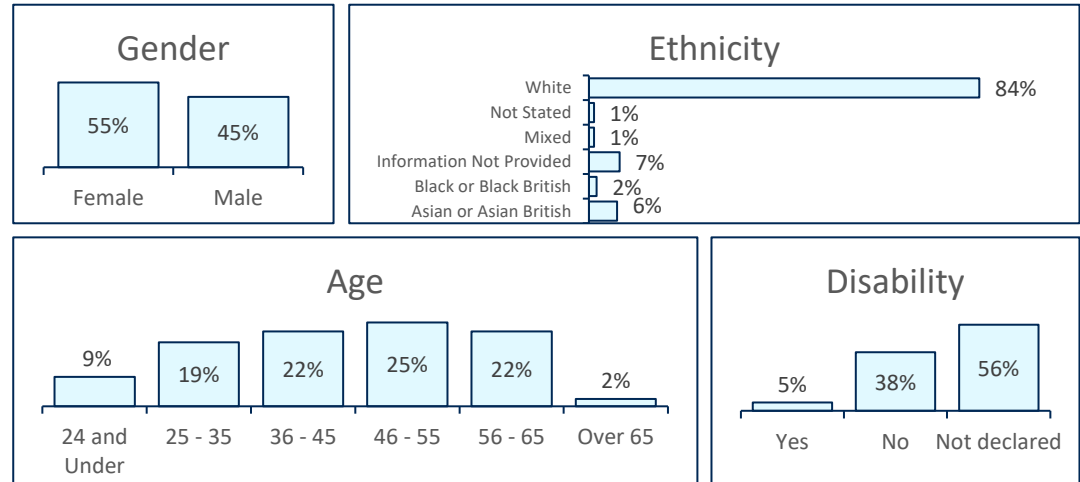
## Pressures

14

The staff turnover is currently 15.1%.

The sickness rate for Q3 21-22 was 1.17 days per employee.

## Workforce demographics (as at 31/12/21)



[Further workforce equalities information is available online](#)

## Workforce Risks

The department has identified several aspects of workforce management that are at risk of causing staffing pressures for the plan period and could therefore affect the delivery of the actions set out in the service plan.

Risk	Comments
Hard to recruit posts	Planners, Highway and Transport Engineers

# Council Plan Priorities

## Value for money

Economic resilience

Education and skills

Caring for you and  
your family

Protecting and  
enhancing the  
environment

Communities

***“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.

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# Council Plan Priorities

Value for money

**Economic  
resilience**

Education and skills

Caring for you and  
your family

Protecting and  
enhancing the  
environment


Communities

***“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 Employment Areas.
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.

# Council Plan Priorities

Value for money	Economic resilience	Education and skills	Caring for you and your family	Protecting and enhancing the environment	Communities	
Annual Priorities (1 April 2022 to 31 March 2023)				Due Date	Lead Officer	Link to other strategies
2.1 Adopt a new Local Development Plan that enables the development of employment areas along with the right mix and location of houses and infrastructure.						
2.1.01	Submit the Local plan for examination with adoption of the plan targeted for early in 2023			Mar 2023	Assistant Director: Planning	Local Plan
2.2  Secure delivery of the next phase of Bracknell's town centre regeneration including The Deck and the refurbishment of Princess Square.						
2.2.02	Work with Bracknell Regeneration Partnership to bring forward development of the Deck and the sustained viability of Bracknell Town Centre			Mar 2023	Exec. Director: Place, Planning & Regeneration	Town Centre Vision
2.2.05	Develop Masterplans for the Southern and Eastern Gateway sites in Bracknell Town Centre, to guide future stages of the regeneration			Mar 2023	Exec. Director: Place, Planning & Regeneration	Local Plan
2.4 Work to retain businesses and help attract new companies to Bracknell Forest.						
2.4.02	Support the Economic Skills and Development Partnership (ESDP)			Ongoing	Regeneration & Economic Dev. Manager	Recovery and Renewal Place Based Strategy
7.001	Maintain promotional materials (including the business website) to promote the borough as a business location			Ongoing	Regeneration & Economic Dev. Manager	

# Council Plan Priorities

Value for money	Economic resilience	Education and skills	Caring for you and your family	Protecting and enhancing the environment	Communities	
Annual Priorities (1 April 2022 to 31 March 2023)				Due Date	Lead Officer	Link to other strategies
2.4 Work to retain businesses and help attract new companies to Bracknell Forest.						
2.4.03	Support the local economy, particularly neighbourhood centres, with a financial stimulus package, recognising their importance for employment and economic recovery (E2)			Mar 2023	Exec. Director: Place Planning & Regeneration	Recovery and Renewal Place Based Strategy
2.4.04	Promote and support the Bracknell Business Improvement District (BID)			Ongoing	Exec. Director: Place Planning & Regeneration	
2.6 Actively engage with employers and support local businesses to drive local growth.						
2.6.01	Continue to meet businesses from across the borough as part of the Business Liaison Programme to understand barriers to growth and retention in the borough			Ongoing	Exec. Director: Place Planning & Regeneration	
2.7 Implement strategic improvements to the Highway and Transport network to support economic growth and manage congestion.						
2.7.05	Deliver local highway improvements to support new and sustained travel patterns resulting from the COVID19 pandemic, including an increased focus on walking and cycling infrastructure (E5)			Mar 2023	Highway Engineering Manager	Infrastructure Delivery Plan & Local Transport Plan
2.7.06	Commence actions identified within the updated Highway Infrastructure Asset Management Plan to responsibly manage asset condition, planned maintenance programmes and public safety			Mar 2023	Assistant Director: Highways and Transport	Local Transport Plan

# Council Plan Priorities

Value for money	Economic resilience	Education and skills	Caring for you and your family	Protecting and enhancing the environment	Communities	
Annual Priorities (1 April 2022 to 31 March 2023)				Due Date	Lead Officer	Link to other strategies
2.7 Implement strategic improvements to the Highway and Transport network to support economic growth and manage congestion.						
2.7.07	Secure external funding for transport initiatives and infrastructure improvements through the submission of funding bids to central Government			Mar 2023	Assistant Director: Highways and Transport	Infrastructure Delivery Plan & Local Transport Plan
2.8 <sup>1</sup> Seek CIL and Section 106 funding for new infrastructure in the Borough to support growth.						
2.8.02	Publish an Infrastructure Funding Statement (IFS) setting out what funds have been collected and how the council has applied funding to infrastructure schemes within the Borough			Dec 2022	Infrastructure & Implementation Team Manager	Infrastructure Delivery Plan

# Council Plan Priorities

Value for money		Economic resilience	Education and skills	Caring for you and your family	Protecting and enhancing the environment	Communities	
Key Performance Indicators			2019/20 Baseline	Year 1 (20/21) Target	Year 2 (21/22) Target	Year 3 (22/23) Target	Link to Council Plan Objectives
L271	Percentage of the borough covered by superfast broadband (Quarterly)		96%	97%	98%	99%	2.4
L286	Percentage of successful planning appeals (Quarterly)		64%	64%	65%	66%	2.1
L356	Percentage of planning applications determined within timescales (Quarterly) - Major		93%	85%	85%	85%	2.1
L357	Percentage of planning applications determined within timescales (Quarterly) - Minor		86%	85%	85%	90%	2.1
L358	Percentage of planning applications determined within timescales (Quarterly) – Other		93%	85%	85%	90%	2.1



# Council Plan Priorities

Value for money		Economic resilience	Education and skills	Caring for you and your family	Protecting and enhancing the environment	Communities
Contextual Indicators for monitoring		2019/20 Baseline	Year 1 (20/21) Target	Year 2 (21/22) Target	Year 3 (22/23) Target	Link to Council Plan Objectives
L268	Percentage of working age people who are unemployed (Quarterly)	2.1%	No target	No target	No target	2.6
L269	Percentage of working age population in employment (Quarterly)	84.3%	No target	No target	No target	2.6
L284	Number of homes given planning permission (Quarterly-cumulative))	98	No target	No target	No target	2.1
L434	Planning permissions granted for net additional dwellings not yet implemented (Annual)	No target	No target	No target	No target	2.1
L241	Income from CIL receipts (Quarterly)	£451,000	No target	No target	No target	2.8
NI167	Average journey times per mile during the morning peak on A roads (Annual)	34.1	No target	No target	No target	2.7
NI168	Percentage of principal roads where maintenance should be considered (Annual)	3%	No target	No target	No target	2.7
NI169	Percentage of non-principal classified roads where maintenance should be considered (Annual)	2%	No target	No target	No target	2.7

# Council Plan Priorities

Value for money

Economic resilience

**Education and  
skills**

Caring for you and  
your family

Protecting and  
enhancing the  
environment

Communities

***“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.

# Council Plan Priorities

Value for money	Economic resilience	<b>Education and skills</b>	Caring for you and your family	Protecting and enhancing the environment	Communities
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Annual Priorities (1 April 2022 to 31 March 2023)		Due Date	Lead Officer	Link to other strategies
3.1 We provide enough school places for every child in the Borough.				
3.1.03	Deliver the Transport improvements to enable the Warfield School Migration Project	Mar 2023	Highway Engineering Manager	School Places Plan
3.3 Encourage local businesses to engage with local schools.				
3.3.01	Work with the Economic Skills and Development Partnership Education Sub-group to link Businesses with Education (E2)	Ongoing	Regeneration and Economic Development Manager	

# Council Plan Priorities

Value for money

Economic resilience

Education and skills

**Caring for you and  
your family**

Protecting and  
enhancing the  
environment

Communities

***“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 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.

# Council Plan Priorities

Value for money	Economic resilience	Education and skills	<b>Caring for you and your family</b>	Protecting and enhancing the environment	Communities
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Annual Priorities (1 April 2022 to 31 March 2023)		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	Implement and monitor the key actions set out in the Health and Wellbeing Strategy and report these to the Health and Wellbeing Board (E3)	Mar 2023	Deputy Director Public Health	Health and Wellbeing Strategy
4.5 Work with the CCG to develop a joint community and health facility at Blue Mountain.				
4.5.2	Deliver the Health and Community Hub in Binfield with a completion on site by March 2023 (E1)	March 2023	Exec. Director: Place, Planning & Regeneration	
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 (E3)	Mar 2023	Deputy Director, Public Health	Health and wellbeing strategy
4.12 Continue to provide easy access to the natural environment.				
4.12.01	Implement improvements to Suitable Natural Green Space (SANG) as part of a facilitation programme	Mar 2023	Head of Natural Estate	Thames Basin Heaths SPD
4.12.02	Implement Capital Programme improvements to Council owned open spaces	Mar 2023	Head of Natural Estate	Thames Basin Heaths SPD
4.12.03	Continue to promote Active Travel (particularly walking and cycling) through promotional activities which highlight the boroughs extensive network of facilities (E2)	Mar 2023	Transport Strategy Manager	Local Transport Plan

# Council Plan Priorities

Value for money	Economic resilience	Education and skills	<b>Caring for you and your family</b>	Protecting and enhancing the environment	Communities
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Key Performance Indicators		2019/20 Baseline	Year 1 (20/21) Target	Year 2 (21/22) Target	Year 3 (22/23) Target	Link to Council Plan Objectives
<b>L414</b>	Percentage of children in targeted weight management programme identified as overweight and obese who achieve a BMI Z-score reduction	No data available	15% of cohort to achieve	15% of cohort to achieve	15% of cohort to achieve	4.1
<b>L415</b>	Smokers who have successfully 'quit' at 4 weeks (co validated)	No data available	30% of participants	30% of participants	30% of participants	4.1
<b>L416</b>	Percentage of smokers who have quit at 4 weeks in the year to date	No data available	30%	30%	30%	4.1
<b>L446</b>	Impact of Social Prescribing as a primary prevention programme on reducing loneliness	30%	30% of participants	30% of participants	30% of participants	4.10

# Council Plan Priorities

Value for money

Economic resilience

Education and skills

Caring for you and  
your family

**Protecting and  
enhancing the  
environment**

Communities

***“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.

# Council Plan Priorities

Value for money	Economic resilience	Education and skills	Caring for you and your family	Protecting and enhancing the environment	Communities	
Annual Priorities (1 April 2022 to 31 March 2023)				Due Date	Lead Officer	Link to other strategies
5.1 Protect our highly valued green spaces and strategic green gaps.						
5.1.03	Apply the policies set out within the Local Plan to protect identified Green spaces, SANGs and defined gaps between settlements			Ongoing	Assistant Director: Planning	Playing pitch strategy Bracknell Forest Local Plan
5.1.07	Act as managing partner for The Land Trust in the operation of the Buckler's Forest SANG			Ongoing	Head of Natural Estates	Thames Basin Heaths Special Protection Area SPD
5.3 Improve parking in residential areas.						
5.3.01	Identify and implement parking bay schemes within residential areas			Mar 2023	Highway Engineering Manager	Local Transport Plan



# Council Plan Priorities

Value for money	Economic resilience	Education and skills	Caring for you and your family	Protecting and enhancing the environment	Communities	
Annual Priorities (1 April 2022 to 31 March 2023)				Due Date	Lead Officer	Link to other strategies
5.5 Enhance facilities and customer experience at Horseshoe Lake and maintain other Council open spaces.						
5.5.02	Progress enhancements of The Look Out and Horseshoe Lake			Mar 2023	Head of Natural Estates	
5.5.03	Ensure that the management of open spaces and the provision of outdoor recreation is reviewing and enhancing services, while charging competitively in order to offset the operational costs.			Ongoing	Head of Natural Estates	
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.						
5.6.08	Identify suitable alternative low carbon highway construction materials and undertake a working trial of their performance.			Mar 2023	Highway Engineering Manager	Local Transport Plan
5.7 Promote greater use of public transport and cycleways.						
5.7.03	Establish an Enhanced Partnership with local bus operators to plan and deliver service improvements which contribute to the Government’s National Bus Strategy. (E2)			Mar 2023	Transport Strategy Manager	Infrastructure Delivery Plan & Local Transport Plan
5.7.04	Install Electric Vehicle chargepoints within Council owned car parks and facilitate broader infrastructure investment by commercial chargepoint providers and energy suppliers.			Mar 2023	Assistant Director: Highways and Transport	Infrastructure Delivery Plan & Local Transport Plan

# Council Plan Priorities

Value for money

Economic resilience

Education and skills

Caring for you and  
your family

**Protecting and  
enhancing the  
environment**

Communities

Key Performance Indicators		2019/20 Baseline	Year 1 (20/21) Target	Year 2 (21/22) Target	Year 3 (22/23) Target	Link to Council Plan Objectives
<b>L999</b>	Number of visits to open spaces	NEW	No Target	No Target	No Target	5.1
<b>NI197</b>	Improved local biodiversity - proportion of local sites where positive conservation management has been or is being implemented (Annual)	60%	65%	65%	65%	5.1

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# Council Plan Priorities

Value for money

Economic resilience

Education and skills

Caring for you and  
your family

Protecting and  
enhancing the  
environment

**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 April 2022 to 31 March 2023)		Due Date	Lead Officer	Link to other strategies
6.1 Maintain the viability of our community-based shopping and employment areas.				
6.1.01	Undertake a health check and prepare an action plan of the defined retail centres within the Borough	Jun 2022	Regeneration and Economic Development Manager/Head of Property	Bracknell Forest Local Plan/Asset Management Plan

# Council Plan Priorities

Value for money	Economic resilience	Education and skills	Caring for you and your family	Protecting and enhancing the environment	Communities	
Annual Priorities (1 April 2022 to 31 March 2023)				Due Date	Lead Officer	Link to other strategies
6.2 Support our network of community centres and libraries.						
6.2.04	Create a collaboration and community hub at Time Square with space available for community activities (E2)			June 2022	Exec. Director Place Planning & Regeneration	Recovery and Renewal Strategy
6.8 Identify the need for and facilitate the provision of affordable homes for rent and shared ownership and rent to meet that need.						
6.8.01	Implement the Council's Affordable Housing Planning policy for qualifying development to seek additional affordable housing within the Borough			Ongoing	Assistant Director: Planning	Housing Strategy Bracknell Forest Local Plan
6.10 Support the cultural diversity of our communities.						
6.10.07	Commission and manage Cultural events within Bracknell Town Centre, as part of the recovery and renewal strategy (E1 & E5)			Mar 2023	Regeneration and Economic Development Manager	Recovery and Renewal Strategy

# Operational Priorities

Operational Priorities (1 April 2022 to 31 March 2023)		Due Date	Lead Officer	Link to key strategies
7.002	Continue to benchmark income/charges against market rates (Building Control & Land Charges) to ensure charges are competitive.	Ongoing	Head of Building Control & Land Charges	
7.003	Ensure chargeable activities are reflective of actual service costs incurred by the Authority in delivering Highway and Transport related functions.	Ongoing	Assistant Director: Highways and Transport	
7.004	Work in partnership with the Town and Parish Councils to ensure a co-ordinated approach to infrastructure improvements.	Ongoing	Exec. Director: Place, Planning & Regeneration	
7.209	Work Collaboratively with the DWP on matters of skills and employment in line with the DWP and Bracknell Forest Council Partnership Agreement (E2)	Ongoing	Regeneration and Economic Development Manager	
7.210	Work collaboratively with schools to ensure The Look Out Hands-on Science Exhibition supports the curriculum and fosters life-long curiosity and learning, particularly in the realm of science, the environment and sustainability.	Ongoing	Head of Natural Estates	<a href="#">Parks and open spaces strategy</a>
7.211	Prepare for the implementation of the Building Safety Regulator requirements	Summer 2022	Head of Building Control	Building Control Regulations

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# Resources Directorate

The borough of opportunity

2022 – 23 Service Plan

Director for Resources: Stuart McKellar

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# Our Directorate

## What we do

Develop and deliver clear financial and people strategies and facilitate delivery of the Council Plan objectives and enable other service areas to deliver their priorities effectively and efficiently.

We will do this by:

Providing a wide range of services, shaped by the needs of our internal and external customers. We will ensure that the council's finances are effectively managed, providing timely, constructive financial advice, monitoring and strategies. We will help create a sustainable, high performing workforce, supported by excellent managers and leaders.

There are a number of detailed plans that support the operational and strategic direction of the directorate. These key plans and strategies include:

- Workforce and OD Strategy
- Medium Term Financial Strategy
- Joint Venture Business Plan

## Who we are





# Our Services Resources

## HR and OD

- HR and Contracted Services
- Talent Services (Organisational Development, Learning and Recruitment)
- Workforce Data Services

## Revenue Services

- Council Tax
- Business Rates
- Cashiers
- Business Grants

## Audit and Risk Management

- Internal Audit
- Insurance
- Risk Management

## Procurement

- Procurement
- Procurement Advice
- Strategic Procurement Group

## Finance and Business Services

- Exchequer Services (Accounts Payable and Accounts Receivable)
- Payroll
- Systems Support
- Capital and Treasury
- Banking

## Accounting

- Strategic Accountancy
- Finance Business Partners
- Accountancy Support Hub
- Schools Funding
- Financial cycle (Revenue and Final Accounts)

## Joint Venture

- Category one sites
- Future redevelopment priorities

# Our Service Plan

## Context

This service plan describes how our team is working towards the delivery of the [Council Plan](#) objectives. It presents the final year of strategic activity, out of the four year Council Plan strategy. Our strategic actions focus on achieving the objectives within the six themes of the Council Plan. Some actions also link to delivering our Equality Scheme, these are marked within the document with an (E) and the equality objective number.

## Progress

Detailed progress on achieving the priorities and indicators is reported in the Quarterly Service Reports and the annual Council Plan Overview Report. Of the priorities reported in last years' service plan, one strategic action has been completed and removed. Three additional priorities have been set for the upcoming year, this includes previous actions that have entered into a new phase of work.

In  
2021/22

1

**Completed strategic priorities**

3

**New strategic actions set**



# Budget Position

## Revenue Budget

For the Resources Directorate, the gross expenditure cash budget is £5.969m with £-1.233m of income, making a planned net spend of £7.202m. The gross budget includes £4.690m for staffing.

## Savings

The 2022-23 budgets include savings of £0.166m. The key themes adopted in making the savings were:

- Additional income of £0.013m as a number of services are exceeding their income targets or identifying new opportunities for income generation.
- Reducing service budgets where levels of demand have decreased or service will be reduced will save £0.075m.
- Reduction in external audit support as service is brought back in house £0.051m.
- Efficiencies following centralisation of training budgets resulting in a cost reduction £0.027m

## Capital Budget

The 2022/23 capital programme does not include any schemes for the Resources Directorate.

## Pressures

The budget includes pressures of £0.697m. These pressures can be analysed into the following broad categories

- staffing pressures of £0.249m;
- one-off pressure of £0.320m in respect of payments to households in receipt of council tax support.
- other non-staff pressures including reduced income of £0.128m.

## Financial Risks

The Resources Directorate have identified no budgets that can pose a risk to the Council's overall financial position, principally because they are not vulnerable to significant changes in demand for the service.

# Workforce Position

## Staffing position (as at 31/12/21)

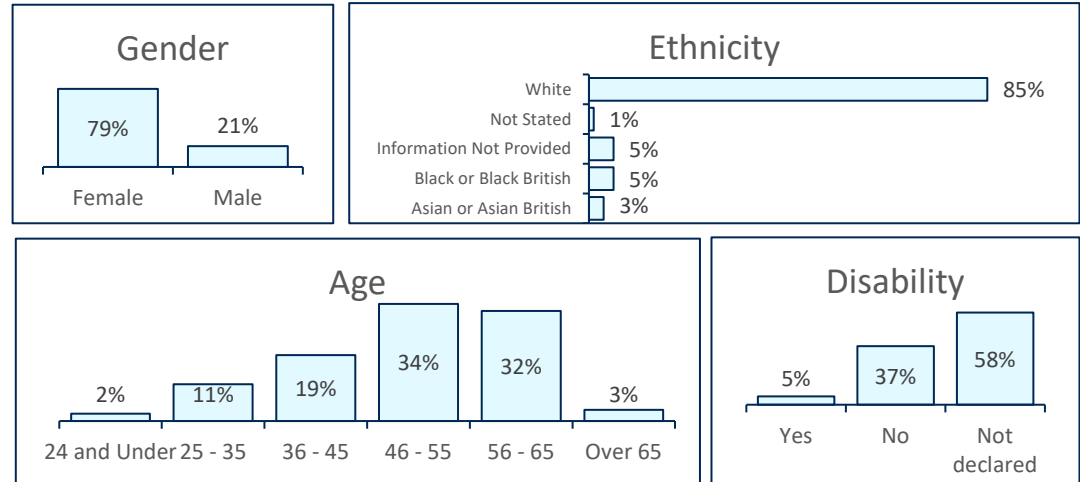
For the department, there is an overall headcount of 99 staff in post made up from 96 employees, 2 casuals and one temporary staff.

## Pressures

The staff turnover is currently 6.6%.

The sickness rate for Q3 21-22 was 1.99 days per employee.

## Workforce demographics (as at 31/12/21)



[Further workforce equalities information is available online](#)

## Workforce Risks

The department has identified several aspects of workforce management that are at risk of causing staffing pressures for the plan period and could therefore affect the delivery of the actions set out in the service plan.

Risk	Comments
Hard to recruit posts	Senior HR roles, Credit Controller
Specialist staff leaving	Procurement knowledge transfer

# Council Plan Priorities

## Value for money

Economic resilience

Education and skills

Caring for you and  
your family

Protecting and  
enhancing the  
environment

Communities

***“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.

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Annual Priorities (1 April 2022 to 31 March 2023)		Due Date	Lead Officer	Link to other strategies
1.1 Ensure our Council Tax is in the lowest 10% nationally amongst similar authorities.				
1.1.01	Maintain Council Tax in the lowest 10% nationally of all unitary authorities.	Feb 2023	Executive Director: Resources	Medium Term Financial Strategy
1.1.02	Spending is within the approved budget for this year, monitored through monthly reporting to DMTs and CMT.	Mar 2023	Executive Director: Resources	Medium Term Financial Strategy
1.1.07	Work with senior management and the Business Change team to ensure transformation savings are validated and achieved per time scale.	Mar 2023	Chief Accountant	Medium Term Financial Strategy
1.1.08	Reduce Council Tax bills by £100 for council tax support claimants for a further year.	Mar 2023	Executive Director: Resources	Recovery and Renewal Place Based Strategy

# Council Plan Priorities

Value for money	Economic resilience	Education and skills	Caring for you and your family	Protecting and enhancing the environment	Communities
-----------------	---------------------	----------------------	--------------------------------	--	-------------

Annual Priorities (1 April 2022 to 31 March 2023)		Due Date	Lead Officer	Link to other strategies
1.2 Invest in digital technology and access points to help people access our services.				
1.2.03	Continue to review the Workforce and Organisational Development Strategies to ensure they reflect the different needs arising from remote working, including enhanced digital, communication, and management skills. (E4)	Mar 2023	Assistant Director: HR and OD	Workforce and OD Strategy
1.2.06	Enhance support for workforce planning by developing an evidence-based Recruitment and Retention Strategy which delivers a clear employee value proposition and a clear talent, career planning and succession support service to assist services experiencing difficulties in attracting and retaining permanent staff and which reduces the cost and reliance on agency workers. (E4)	Sep 2022	Assistant Director: HR and OD	Cross council strategies

Key Performance Indicators		2019/20 Baseline	Year 1 (20/21) Target	Year 2 (21/22) Target	Year 3 (22/23) Target	Link to Council Plan Objectives
L051	Percentage of council tax collected (Quarterly)	97.9%	Q1 – 29.0% Q2 – 56.5% Q3 – 84.0% Q4 – 98.0%	Q1 – 29.0% Q2 – 56.5% Q3 – 84.0% Q4 – 98.0%	Q1 – 29.0% Q2 – 56.5% Q3 – 84.0% Q4 – 98.0%	1.1
L250	Band D council tax within the lowest 10% of all English unitary authorities (Annual)	In bottom 10%	In bottom 10%	In bottom 10%	In bottom 10%	1.1

# Council Plan Priorities

Value for money		Economic resilience	Education and skills	Caring for you and your family	Protecting and enhancing the environment	Communities
Key Performance Indicators		2019/20 Baseline	Year 1 (20/21) Target	Year 2 (21/22) Target	Year 3 (22/23) Target	Link to Council Plan Objectives
L053 143	Collection of business rates (Quarterly)	102.1%	Q1 – 35.0% Q2 – 59.5% Q3 – 87.5% Q4 – 98.0%	Q1 – 35.0% Q2 – 59.5% Q3 – 87.5% Q4 – 98.0%	Q1 – 35.0% Q2 – 59.5% Q3 – 87.5% Q4 – 98.0%	1.1
L260	Staff satisfaction - staff are satisfied in their current job (Triennial)	58%	Not required as survey is triennial	60%	60%	1.1
L391	Percentage of agency staff temporarily resourcing vacant posts	42.6%	38%	34%	30%	1.1
L392	Percentage of Agency workers council wide	7.9%	7%	6%	5%	1.1
Contextual Indicators for monitoring						
L261	Level of staff sickness absence <i>Actual average days sickness including long and short term (Quarterly)</i>	Q1 – 1.60 Q2 - 1.27 Q3 - 1.90 Q4 - 2.01	No target	No target	No target	1.1

# Council Plan Priorities

Value for money

**Economic  
resilience**

Education and skills

Caring for you and  
your family

Protecting and  
enhancing the  
environment

Communities

***“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 Employment Areas.
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.



# Council Plan Priorities

Value for money	<b>Economic resilience</b>	Education and skills	Caring for you and your family	Protecting and enhancing the environment	Communities
-----------------	----------------------------	----------------------	--------------------------------	--	-------------

Annual Priorities (1 April 2022 to 31 March 2023)		Due Date	Lead Officer	Link to other strategies
2.2 Secure delivery of the next phase of Bracknell's town centre regeneration including The Deck and the refurbishment of Princess Square.				
2.2.06	Joint Venture (JV) Business Plan 2020-23 to be reviewed via JV project boards regularly to assess progress against the agreed aims and objectives for the regeneration of key sites in Bracknell Town Centre, reporting progress through the Bracknell Town Centre regeneration Committee.	Mar 2023	Executive Director: Resources	Bracknell Town Centre Vision 2032
2.2.07	Ensure necessary approvals are in place to commence construction at Coopers Hill and Market Street sites and secure approval for Initial Site Development Plan for Central Depot.	Sep 2022	Executive Director: Resources	Bracknell Town Centre Vision 2032

# Council Plan Priorities

Value for money

Economic resilience

**Education and  
skills**

Caring for you and  
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Protecting and  
enhancing the  
environment

Communities

***“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.

# Council Plan Priorities

Value for money	Economic resilience	Education and skills	Caring for you and your family	Protecting and enhancing the environment	Communities
Annual Priorities (1 April 2022 to 31 March 2023)			Due Date	Lead Officer	Link to other strategies
3.5 Increase the number of apprenticeships, work experience placements and other training opportunities both within the Council and in the Borough.					
3.5.01	Extend the number of apprenticeship roles throughout the council.		Mar 2023	Assistant Director: HR and OD	Workforce and OD Strategy
3.5.02	Continue to promote and use the Apprenticeship Levy to support staff development. (E4)		Mar 2023	Assistant Director: HR and OD	Workforce and OD Strategy

Key Performance Indicators		2019/20 Baseline	Year 1 (20/21) Target	Year 2 (21/22) Target	Year 3 (22/23) Target	Link to Council Plan Objectives
L393	Number of entry level apprentices Council Wide	3 (Council 2) (Schools 1)	3-5	3-5	6-10	3.5
L394	Percentage of staff that have undertaken Apprenticeship training	2.05%	2.20%	2.20%	2.80%	3.5

# Council Plan Priorities

Value for money

Economic resilience

Education and skills

**Caring for you and  
your family**

Protecting and  
enhancing the  
environment

Communities

***“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 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.

# Council Plan Priorities

Value for money

Economic resilience

Education and skills

**Caring for you and  
your family**

Protecting and  
enhancing the  
environment

Communities

## Annual Priorities (1 April 2022 to 31 March 2023)

**Due Date**

**Lead Officer**

**Link to other  
strategies**

4.9 Deliver a new residential facility for older people with dementia at Heathlands in Bracknell in partnership with the Health partners.

**4.9.03**

Complete the construction of the new Heathlands care facility, enabling services to commence.

Apr 2022

Director:  
Resources

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# Council Plan Priorities

Value for money

Economic resilience

Education and skills

Caring for you and  
your family

**Protecting and  
enhancing the  
environment**

Communities

***“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 April 2022 to 31 March 2023)		Due Date	Lead Officer	Link to other strategies
5.7 Promote greater use of public transport and cycleways.				
5.7.06	Review the Essential Car User allowance and identify possible alternatives that would reduce staff car usage and promote green travel initiatives	Oct 2022	Assistant Director: HR and OD	Climate Change

# Council Plan Priorities

Value for money

Economic resilience

Education and skills

Caring for you and  
your family

Protecting and  
enhancing the  
environment

**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 April 2022 to 31 March 2023)		Due Date	Lead Officer	Link to other strategies
6.7 Develop a new Homeless Strategy and implement a local action plan to reduce rough sleeping.				
6.7.03	Develop a clear plan for the closure of Downshire Homes Ltd and the transfer of properties for homeless back to Bracknell Forest Council.	Aug 2022	Executive Director: Resources	Business Change Programme

# Operational Priorities

Operational Priorities (1 April 2022 to 31 March 2023)		Due Date	Lead Officer	Link to key strategies
Resources				
7.021	Celebrate the diversity of the workforce through staff engagement activities and events.	Mar 2023	Assistant Director: HR and OD	Equality Scheme
7.022	Deliver training and development on equality impact assessment and equalities and diversity for staff.	Aug 2022	Assistant Director: HR and OD	Equality Scheme
7.026	Publish Draft Statement of Accounts for 2021/22. To include working papers of a consistently high standard.	Jun 2022	Chief Accountant	Medium Term Financial Strategy

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# Operational Priorities

Key Performance Indicators		2019/20 Baseline	Year 1 (20/21) Target	Year 2 (21/22) Target	Year 3 (22/23) Target
<b>L066</b>	Top five percent earners – women, Council wide (Annual).	49.77%	50%	50%	50%
<b>L067</b>	Top five percent earners - minority ethnic communities, Council wide (Annual).	12.94%	13%	14%	15%
<b>L068</b>	Top five percent earners - with disability, Council wide (Annual).	7.61%	7.7% – 7.9%	7.9% - 8.1%	8.1% - 8.3%
<b>L070</b>	Percentage of employees with a disability, Council wide (Annual).	2.26%	2.3% - 3%	3% - 4%	5% - 6%
<b>L071</b>	Percentage of black and ethnic minority employees, Council wide (Annual).	7.48%	9%	10%	11%
<b>L073</b> <b>L074</b>	Gender pay gap, Council wide (Annual).	18.26%	16% -18%	15% - 17%	14% - 16%
<b>L074</b>	Average amount spent on training per employee, Council wide (Annual).	£299	£300	£300	£300
<b>L262</b>	Voluntary staff turnover (Quarterly)	Q1 – 2.17% Q2 – 6.53% Q3 – 2.47% Q4 – 2.37%	No target	No target	No target
<b>L131</b>	Percentage of staff leaving within one year of starting, Council wide (Annual)	19.88%	17% -19%	16% - 18%	15% -17%
<b>L234</b>	Number of households with an unpaid court order for Council Tax (Quarterly).	Est. 5,250	No target	No Target	No Target
<b>BV8</b>	Ensure performance target for payment of creditors within 30 days is achieved.	94%	95% within 30 days	95% within 30 days	95% within 30 days
<b>L064</b>	Debt outstanding as % of gross debt ( Quarterly) .	7%	Lower than 7%	Lower than 7%	7%

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**TO: EXECUTIVE**  
**DATE: 26 APRIL 2022**

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## **SCHOOL PLACES PLAN AND CAPACITY STRATEGY** **Executive Director, People**

### **1 PURPOSE OF DECISION**

- 1.1 To approve the latest School Places Plan and Capacity Strategy and to agree the vision and approach to planning for school places going forward.

### **2. RECOMMENDATIONS**

- 2.1 **To approve the School Places Plan and School Capacity Strategy 2022-26 in the attached Appendix A.**
- 2.2 **To note the journey for co-production and co-delivery of the future vision and approach for planning for school places between the Council and schools as set out between paragraph 5.6 and 5.13 in the report**

### **3. REASONS FOR RECOMMENDATIONS**

- 3.1 The Council has the statutory duty to provide sufficient school places, which means that the Council has an ongoing role in planning for school places in Bracknell Forest.
- 3.2 The School Places Plan and Capacity Strategy are the essential tools employed by the Council to meet this duty.

### **4. ALTERNATIVE OPTIONS CONSIDERED**

- 4.1 Options are set out in the body of the report.

### **5. SUPPORTING INFORMATION**

- 5.1 The latest forecasts indicate that there will be sufficient overall school places to meet the anticipated demand for primary and secondary in 2022-26 across all mainstream sectors, with only small indications of pressure points in some planning areas in some years.

#### Background

- 5.2 In 2018 having highlighted the issue of the growing surplus of primary school places, the Council has taken measures to reduce surplus places which can be summarised below:
- The proposed new primary schools at Bucklers Park, Amen Corner South and Warfield East were put on hold until such time as future admission numbers might justify their construction, and this resulted in removal of 180 proposed new primary intake year places or 6 Forms of Entry (FE) from the system.

- A largely paper exercise was then undertaken to update school net capacity assessments to align admission numbers with current accommodation and to remove old surge classrooms that were no longer needed by re-allocating these teaching spaces to alternative school use, and this resulted in the removal of a further 162 primary intake year places or 5.4FE.
- The proposed migration of Warfield CE primary school from All Saints Rise to Woodhurst would remove a further 30 primary intake year places or 1FE from the system, subject to consultation and decision by the Council.
- Following this the Council has worked with those schools which have requested to reduce their admission numbers for organisational or financial reasons, and this has resulted in the reduction of a further 135 primary and 62 secondary intake year places which is 4.5FE and 2.1FE respectively.
- In November 2021 the Executive approved the general approach to creating its future School Capacity Strategy for Bracknell Forest going forwards which included:
  - Primary Reducing surplus places
  - Secondary Monitoring numbers on roll going forwards
  - Post 16 Undertaking a review of post 16 later in 2022
  - SEND Increasing capacity, and it was hoped that surplus mainstream school accommodation might be re-purposed for SEND use.

#### School Places Plan and Capacity Strategy 2022-26

- 5.3 The School Places Plan and Capacity Strategy for 2022-26 is attached as Appendix A, which forecasts demand for school places for;
- Early Years
  - Primary
  - Secondary
  - Post 16
  - SEN
- 5.4 The SEND Capacity Strategy is likely to include a clear high-level plan for the short, medium and longer term for special school provision; a review of the existing SRP provision across the Borough determine what additional provision is needed, where and when and within this for best value; early indications are that two new SRP may in any case be required for secondary provision with one in South Bracknell and one in Crowthorne and Sandhurst; a Primary and Secondary Social Emotional and Mental Health (SEMH) Hub may be required
- 5.5 This plan is an update of the previous School Places Plan and Capacity Strategy 2021-25 approved by the Executive in January 2021, but the Executive will note there is significantly more information in this Plan on SEND that in previous years reflecting the work that has taken place this year on current SEND provision and forecast future needs.

Co-Production and Co-Delivery of Planning for School Places

- 5.6 In November 2021 three workshops were then held with the Primary School Headteachers in North Bracknell, South Bracknell and Crowthorne & Sandhurst to invite expressions of interest from schools in making further reductions in admission numbers and for creation of SEND facilities on mainstream school sites. Headteachers welcomed this engagement although no schools offered to reduce their admission numbers as a result.
- 5.7 Primary Headteachers did however suggest that the Council should create a vision for planning for mainstream and SEND school places, including to suggest specific future proposals arising from this.
- 5.8 Both primary and secondary Headteachers have also responded with a number of expressions of interest to host new SEND facilities on their school sites, and these are currently being evaluated.
- 5.9 Council officers will work with Headteachers, Chairs of Governors and academy Trustees to develop the processes around co-production of a strategy leading to co-delivery.
- 5.10 The following is a draft vision for School Place Planning in Bracknell Forest going forwards.

**Mainstream:**

1. Ensure sufficient pupil places for all designated area residents.
2. Seek to maintain sufficient overall headroom of up to 5% to allow for the expression of parental preference in school admissions.
3. The Council will explore options to reduce surplus places where these exceed 10% in any planning area.
4. Re-purpose vacant accommodation to suitable alternative use following reductions in surplus places until pupil numbers recover.

**Special Educational Needs and Disability (SEND)**

5. A need to co-produce a vision for SEND (through working with children, families, settings and schools) to create a vision and a service that works for all, which underpins all other principles.
6. Increase provision of SEND capacity in Borough wherever possible.
7. Create locally based SEND facilities in each planning area.
8. Provide a mixture of provision in suitable accommodation within the borough including the Kennel Lane School, Specially Resourced Provision (SRP) units on mainstream school sites and support the inclusion agenda in all mainstream schools.

## **General**

9. Ensure continued compliance with DfE guidance on forecasting and planning for school places
10. Provide ongoing annual updates to the School Places Plan and School Capacity Strategy
11. Engage in ongoing consultation with schools over planning for school places

### Strategic Approach to School Place Planning

- 5.11 The following options for the future strategic approach to planning for school places have been considered based on an officer assumption of the need for sufficient overall headroom of up to 5% overall capacity to allow for the reasonable expression of parental preference:

#### **Approach 1 Local Leadership and Management Solutions**

Council Officers will work with Headteacher, Governors and Trustees to help identify and support local solutions to local challenges seeking best education outcomes and value for children and young people. Local leadership and management solutions could include using PAN outside traditional forms of entry of 30 for example, hard federation; use of mixed age classes etc. This option could be considered in consultation with each governing body/academy trust.

#### **Approach 2 Numbers on Roll (NOR)**

To propose reductions for larger 3 Form Entry (FE) and 2FE schools to reduce in size where their Year R NOR falls below an FE threshold. For example, if a 90/3FE school NOR fell below 60 then the school would reduce their Published Admission Number (PAN) to 60/2FE. These schools could be reduced in size without detriment to parental preference or to the school organisation or funding, which would already have been reduced to support the lower pupil numbers. This option could be considered in consultation with each governing body/academy trust.

#### **Approach 3 Protection of 1FE schools**

Unless there are overwhelming education grounds, there is support to protect our smaller 30/1FE schools who are less able to withstand rising surpluses of places because of their already reduced financial viability. If surplus places continue to rise and smaller schools are not protected, then this could ultimately result in school closures. Whilst allowing school closures would minimise the financial burden arising from surplus school places, this could be avoided if nearby larger schools were reduced in size.

Where it can be shown that the larger school is drawing pupils from the catchment of the smaller school the Council could engage with the larger school to explore the possibility of reducing their PAN. There would need to be a proviso that both schools have the same Ofsted grades otherwise this could prejudice parental preference. This option could be considered in consultation with each governing body/academy trust.

#### **Approach 4 Invite schools where appropriate to consider PAN reductions**

This was done as part of the Primary School Headteacher Workshops held in November 2021, however no schools volunteered to make new PAN reductions. Whilst surplus

places remain, we should however keep the door open for schools to volunteer to make PAN reductions in the future should they wish to do so. This option could be considered in consultation with schools.

### **Approach 5 Academies and Local Authority Maintained Schools**

To note that where the Council's approach affects academies, PAN reductions will be requested from the Trust. Maintained schools could in theory be directed to make required PAN reductions, but the Council would prefer however to request rather than direct in this matter. Direction unless for overwhelming education reasons could be seen as treating state-maintained schools differently and in a divisive manner.

### **Approach 6 Subsidising Smaller Schools**

It would be possible to subsidise smaller 30/1FE schools which had significant surpluses of places. If surplus places continued to rise however, the cumulative financial burden on other schools could eventually become unbearable and so above options should be considered before agreeing to any subsidies, so this is not currently an attractive approach.

### **Approach 7 Do nothing**

Doing nothing is not really an option because it conflicts with the Council's statutory duty to provide sufficient pupil places. The likely impact of doing nothing in a time of reducing primary pupil number would be for smaller schools to experience growing difficulties in achieving financial viability to the detriment of education standards. The Council must act to provide a sufficient balance of school capacity is available to meet the current and anticipated levels of need. This approach has therefore been ruled out.

### **Approach 8 Reduce Capacity at all Schools**

Reducing PANs at all schools would be treating all schools the same but this would adversely affect smaller 1FE primary schools obliging them to move to mixed age teaching or even to close. The 1FE model is already less financially viable than 2 or 3FE schools so reducing pupil numbers at 1FE schools would create significant difficulties for school managers. The preferred approach is to look for reductions at larger 2FE & 3FE schools only, so this approach is not recommended.

### **Approach 9 Designated Area-Based Approach**

To consider PAN reductions at all 2FE and 3FE schools where more than 50% their intake year comes from outside the DA. This would mean reducing capacity of popular schools to benefit less popular schools. This would be difficult to justify to parents and so is not recommended.

### **Approach 10 Surplus Places Approach**

To consider reductions at larger 2FE and 3FE schools whose intake year surplus of places exceeds 25%. For example, a 90/3FE school with less than 67 pupils in YR would reduce to 60/2FE. It could be argued however that the school is part full rather than part empty and this approach would also mean taking away places that parental preference might otherwise have taken up. This approach is not recommended.

- 5.12 It is proposed to shape the Council's strategic plan around approaches 1, 2, 3, 4, and 5 above, and schools will be re-engaged over the draft vision and strategic approach to

planning for school places later in the 2022 summer term. before this is brought back to the July meeting of the Executive for approval.

- 5.13 The future plan arising from this process will led into the next School Places Plan and School Capacity Strategy 2023-27, which will be brought back to the Executive in 2023.

#### Costs and Funding

- 5.14 Future capital projects arising from the School Capacity Strategy will be brought to the Executive as bids on the future capital programme. Funding sources will include DfE grant including for Basic Need and SEN, Developer contributions and the Council's own funding.

### **6. CONSULTATION AND OTHER CONSIDERATIONS**

#### Legal Advice

- 6.1 The local authority has a statutory duty under Section 14 of the Education Act 1996 to ensure sufficiency of school places in its area. The Plan attached is intended to ensure compliance with this legal requirement.

#### Executive Director of Resources: Finance

- 6.2 The proposed strategy sets out plans to improve the key financial areas of surplus places in primary schools, which can lead to reduced revenue budgets thereby creating financial difficulties for some schools and the shortage of local specialist SEND provisions that subsequently requires high numbers of expensive external placements that increases pressure on the High Needs Block Budget (HNB).
- 6.3 In respect of the HNB budget, many LAs are facing significant financial challenges and whilst the Department for Education is currently liable for financing accumulated deficits, this is expected to return to an LA liability at April 2023 which current estimates indicate at around £23m. An effective plan therefore needs to be developed to manage the deficit.
- 6.4 A significant factor in the deficit is the high number of pupils transported out of the Borough to specialist providers. Increasing local capacity by reprovisioning surplus school places to specialist SEND provisions would likely deliver substantial financial benefits over the longer term, both to the overall Schools Budget and the council funded school transport budget. This would also result in more pupils being educated within their local communities and a reduction in carbon emissions.
- 6.5 Any financial implications from the proposed Education Capital Strategy will need to be considered as part of the council's overall capital budget setting process. The strategy will need to maximise external funding, including S106 contributions, DfE grants, specifically those relating to creating additional SEND places and land sale at school sites where there are surplus places. A clear policy for sharing receipts from land sale needs to be agreed for this.

#### Other Consultation Responses

- 6.6 School Sufficiency Board were consulted on 10/03/22, and comments received have been incorporated into the body of the report and the School Places Plan.



- 6.7 Schools Forum will be consulted in June 2022, and comments received incorporated into future versions of the report and the School Places Plan.
- 6.8 The Oxford CE Diocese and Portsmouth RC Diocese will be consulted on 22/03/22, and comments received incorporated into the body of the report and the School Places Plan.

#### Equalities Impact Assessment

- 6.9 SEN forecasts are included in the SPP. Compliance with needs for disabled access to new build school accommodation is achieved through Part M of Building Regulations. The requirement for disabled access to existing and new school buildings is set out in the Equality Act and the Council makes accessibility works for specific pupils and staff a priority in its Planned Works programme for schools, details of which are set out in the Asset Management Plan for Schools.

#### Strategic Risk Management Issues

- 6.10 The main factors affecting the planning and delivery of school places are:

ISSUE		RISK	COMMENT
1	Accuracy of forecasts	LOW	A new forecasting system was introduced in 2019 and so far has proved to be 95% accurate.
2	Co-ordination between Council teams and departments.	LOW	The School Sufficiency Board includes representatives from all teams to oversee planning for school places.
3	Sufficient school places	LOW	Forecasts suggest there will be sufficient school places for the forecast period 2022-26.
4	Surplus school places	MEDIUM	Forecasts suggest overall primary surpluses will increase, but secondary surpluses will decrease. Measures to reduce the surplus of primary places will mitigate this risk.
4	Council's ability to manage the supply of school places	MEDIUM	There are 11 academy and 4 voluntary aided schools in Bracknell Forest who set their own admissions arrangements. The Council can only set the admissions arrangements in the remaining 18 maintained schools.
5	Capital Cost Risk	LOW	Forecasts suggest there will be sufficient school places for the forecast period 2022-26.

## Unrestricted

6	Revenue Cost Risk to the Council	LOW	Surplus places reduce the likelihood that Home to School Transport will be incurred.
7	Revenue Cost Risk to Schools	MEDIUM	Where significant surplus primary places occur, this may cause financial difficulties for smaller less popular schools, who may seek additional revenue funds from the Schools Block.

### Climate Change Implications

- 6.11 The recommendations in Section 2 above are expected to have no impact on emissions of CO<sub>2</sub>.
- 6.12 The reasons the Council believes that this will have no impact on emissions are because it is intended to bring surplus primary accommodation into alternative use including for SEN.

### Health & Wellbeing Considerations

- 6.13 Having sufficient school places in the right locations is consistent with the key priority in the Council's Learning Improvement Plan for every pupil to be able to access to a high-quality school place. Increasing and widening the scope of SEN provision in Bracknell Forest will prevent some pupils from being sent out of Borough to secure the right type of school place.

### Background Papers

Appendix A School Places Plan & Capacity Strategy 2022 - 2026

### Contacts for Further Information

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## **APPENDIX A**



# **SCHOOL PLACES PLAN and CAPACITY STRATEGY 2022 – 2026**

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## 1. Introduction

- 1.1 The Council has a statutory duty to provide sufficient school places, and the School Places Plan and Capacity Strategy (SPP) is the essential control employed by the Council to meet this duty.
- 1.2 The Bracknell Forest Learning Improvement Strategy contains seven Key Priorities, one of which is to “*Access a High-Quality School Place*”. This SPP is the tool through which there are sufficient accessible school places available across the Borough in the right locations at the right time to meet the forecast need.
- 1.3 The SPP is produced in accordance with DfE Guide to Forecasting Pupil Numbers in School Place Planning, and details of the forecasting methodology are set out in Annex 1.

## 2. Executive Summary

- 2.1 Bracknell Forest is in transition, moving from a time of scarcity of school places to a time of surplus school places.
- 2.2 The birth rate and primary school numbers are decreasing across the Borough.
- 2.3 Pupil numbers on roll are forecast to change between 2022 to 2026:
  - Early Years - decrease by up to 4%
  - Primary - decrease by up to 2%
  - Secondary KS 3 & 4 - decrease by up to 1%
  - Post 16 - increase by up to 42%
  - SEND Pupils with an EHCP - increase by up to 38%
- 2.4 The latest forecasts indicate that there will be sufficient overall school places to meet the anticipated demand for primary and secondary in 2022-26 across all mainstream sectors, with only small indications of pressure points in some planning areas.
- 2.5 Forecasts also suggest that there will be sufficient overall headroom of at least 13% for the primary and 4% for the secondary intake years over the forecast period. There are no current plans to add any additional school capacity during this forecast period.
- 2.6 The significant increase in Post 16 numbers relates to the anticipated future opening of the Sixth Form at King's Academy Binfield in 2023.
- 2.7 Where surpluses of school places result in a surplus of accommodation in schools, this can be dealt with in the following ways:
  - Converting teaching spaces to other uses e.g., learning support
  - Removing temporary accommodation
  - Mothballing part of a school
  - Finding alternative compatible uses for surplus accommodation
  - Leasing out surplus accommodation to paying tenants

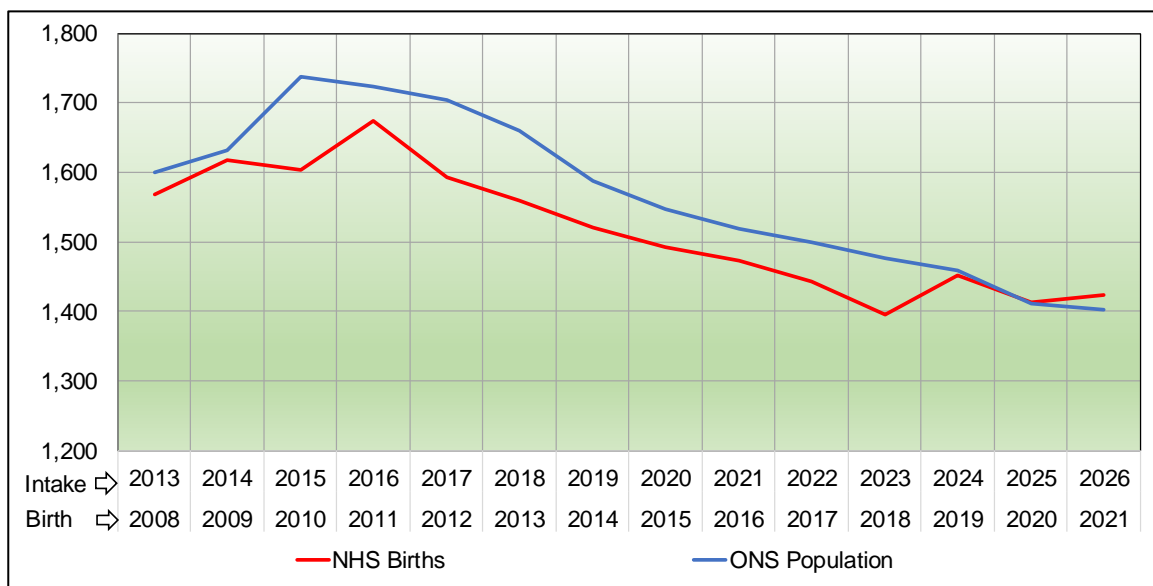
### 3. Factors Affecting Pupil Numbers and School Places

3.1 The following factors affect the supply and demand for school places:

#### Demographics

3.2 The Office of National Statistics (ONS) Population forecasts suggest that the numbers of babies born Bracknell Forest are decreasing, as set out on Graph One below. This is confirmed by birth data from the National Health Service (NHS).

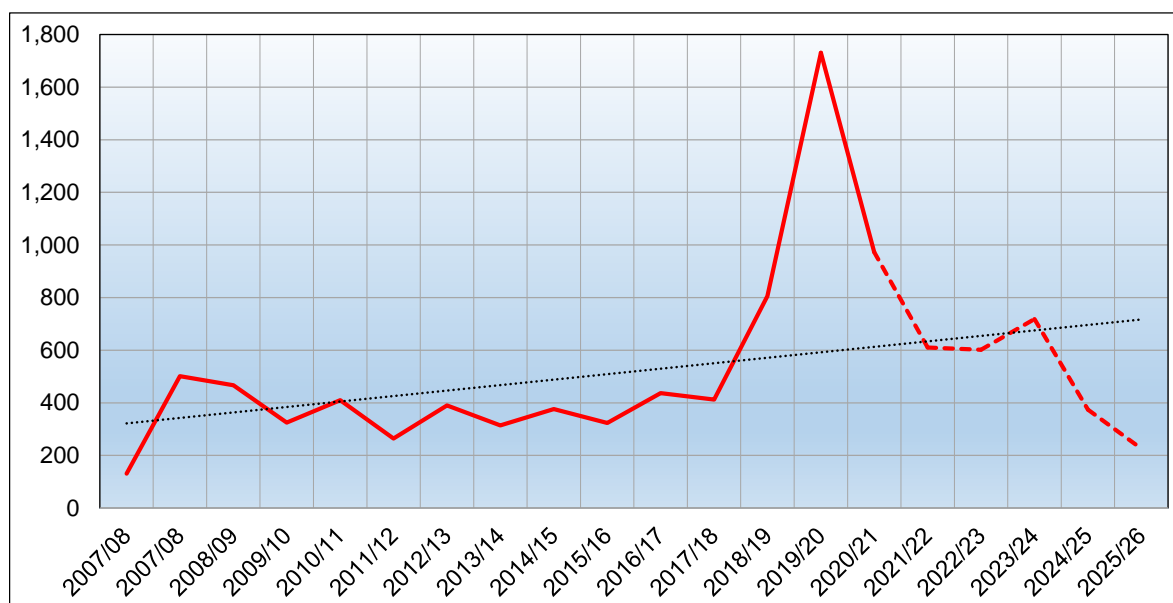
Graph One: Bracknell Forest – Numbers of 5-Year-Old Children



#### New Housing

3.3 The number of houses built in Bracknell Forest in last three years has increased significantly over the preceding ten years as set out on Graph Two below. The predicted house completions going forward up to 2025/26 are shown as a dotted line.

Graph Two: Housing Completions in Bracknell Forest



- 3.4 Pupils arising from the recent spike in new housing may be unlikely to result in a corresponding spike in the new school population because research has shown that up to 85% of families moving within the Borough keep their children at their original schools. The impact of this spike may, however, be likely to be felt over successive years depending on the age and year group of the children in question.
- 3.5 It should also be noted that in the past new housing numbers have often come on more slowly than anticipated, and that the actual timescales for delivery of new housing are outside of the Council's direct control, being in the hands of individual housing developers. The dotted line showing proposed future housing on Graph Two above is subject to various factors which may affect the timescales for new house building including market forces, interest rates, mortgage availability and employment opportunities in the local area.
- 3.6 Most of the new housing in Bracknell Forest has and is proposed to be built in the North Bracknell School Planning Area.

#### Pupil Yields Arising from New Housing

- 3.7 New dwellings of different sizes yield different numbers of pupils e.g., smaller flats yield less children than larger 3-4 bed family homes. Research has revealed that estimated average pupil yields from new housing in Bracknell Forest have decreased by 30% since 2016, and the average pupil yield pre new dwelling is around 0.25.

#### New Schools

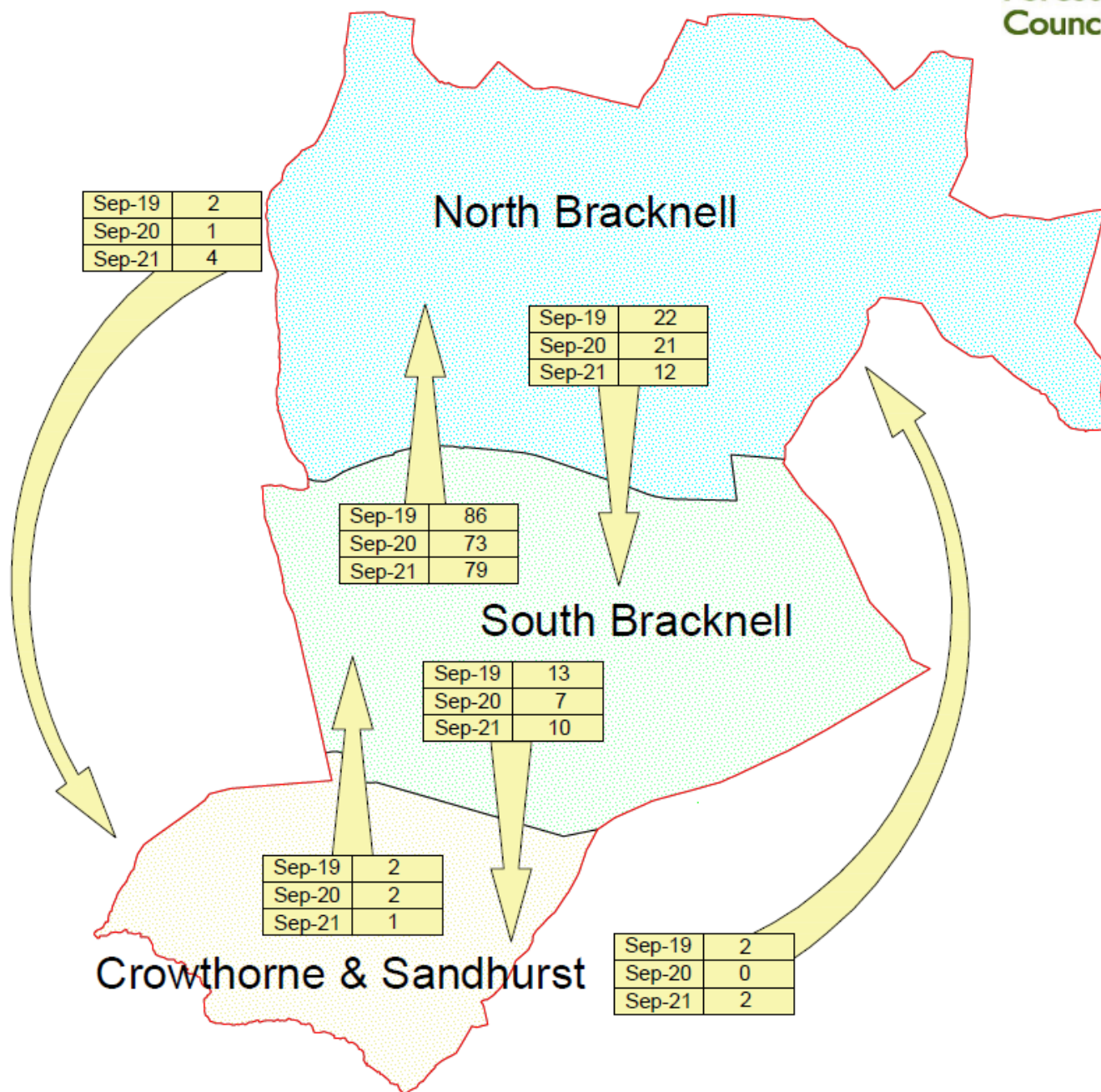
- 3.8 New schools may cause some turbulence in demand for school places through parental preference for new facilities and the time taken for new schools to fill up in all year groups. The newest schools in Bracknell Forest are the King's Academy Binfield and King's Academy Oakwood located in the North Bracknell school planning Area, which opened in September 2018 and September 2019 respectively. There are currently no new schools under construction in Bracknell Forest.

#### Pupil Mobility

- 3.9 Pupil mobility, which is often referred to as 'turbulence' in numbers on roll, is calculated as the sum of in-year admissions plus in-year leavers divided by the total number on roll at the commencement of that academic year.
- 3.10 Pupil mobility for Bracknell Forest for the September 2020 academic year was:
- For primary schools: 18%
  - For secondary schools: 9%
- 3.11 Mobility in local schools is high for example when there are garrison changes at the Royal Military Academy (RMA) which is in the Sandhurst & Crowthorne school Planning Area.
- 3.12 Traveller families are another factor affecting pupil mobility, and this can be difficult to forecast. There is a permanent designated Traveller Site with 13 pitches, which is also located in the Crowthorne and Sandhurst school planning area.

Internal Migration

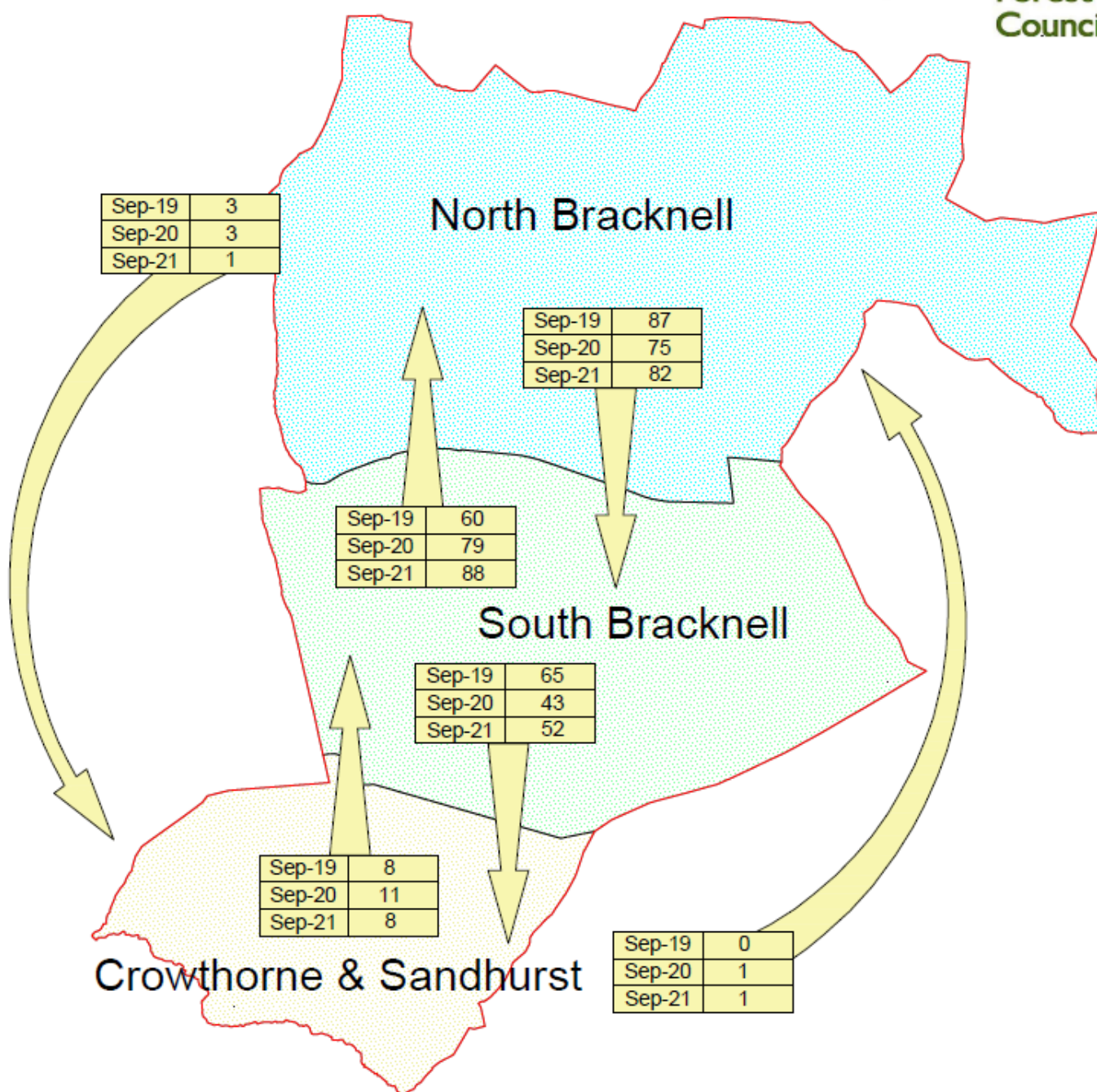
- 3.13 The extent of primary internal migration within the Borough for the intake Year R is set out on Map One below:

Map One: Primary Internal Migration Year R



3.14 The extent of secondary internal migration within the Borough for the intake Year 7 is set out on Map Two below:

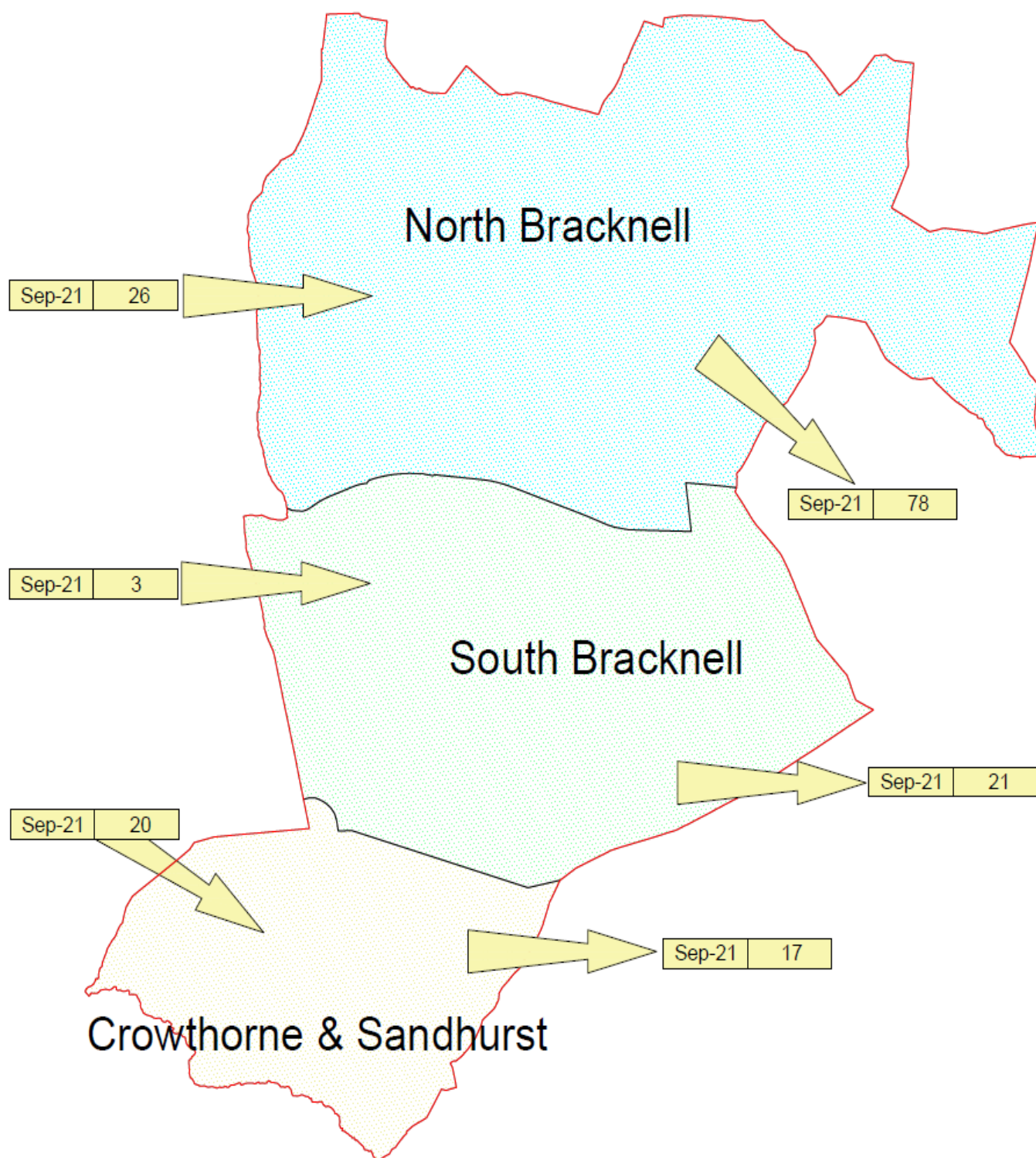
Map Two: Secondary Internal Migration Year 7



External Migration

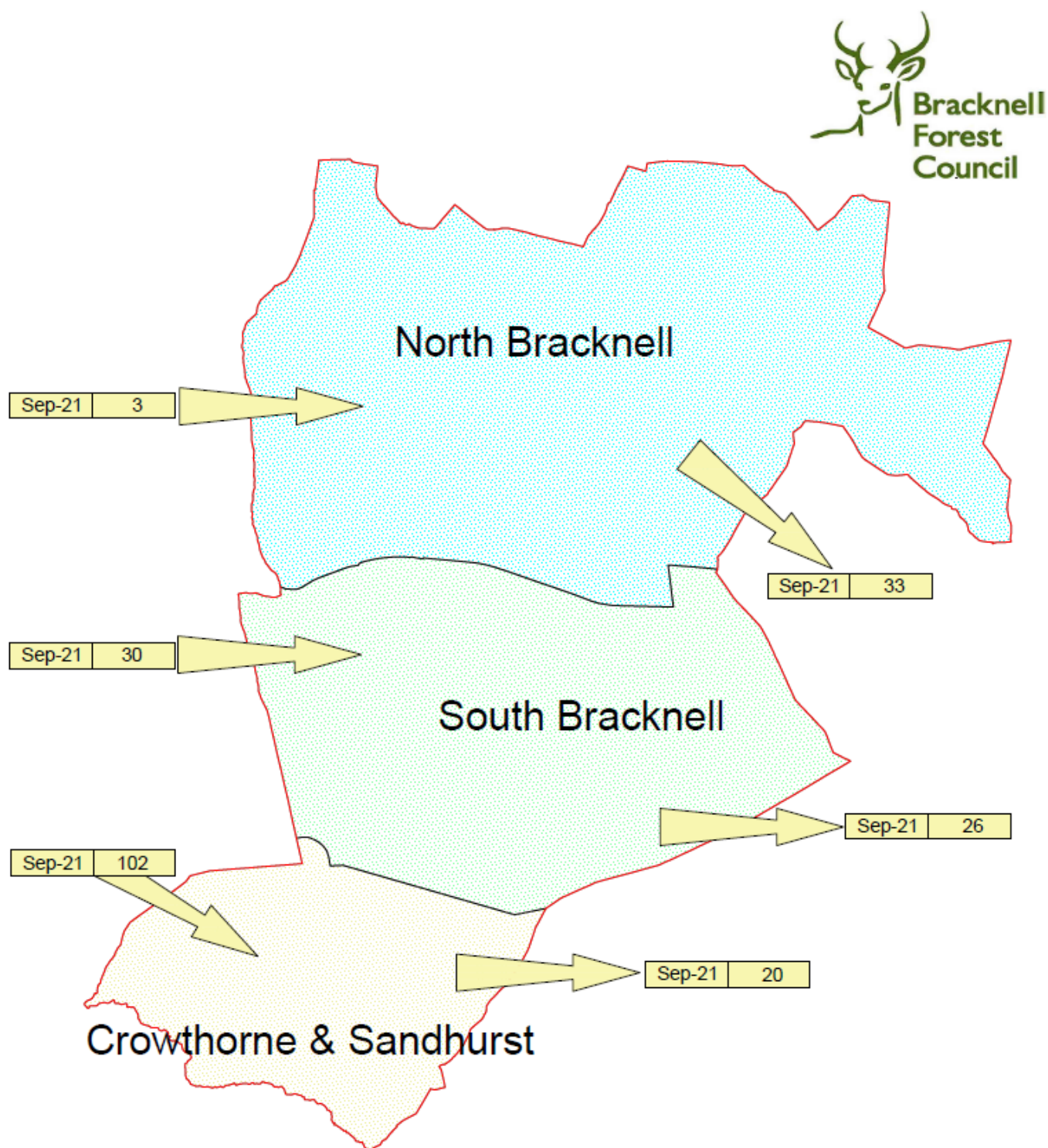
3.15 The extent of primary external migration into and out of the Borough for the intake Year R is set out on Map Three below:

Map Three: Primary External Migration Year R



3.16 The extent of secondary external migration into and out of the Borough for the intake Year 7 is set out on Map Four below:

Map Four: Secondary External Migration Year 7



- 3.17 Bracknell Forest shares boundaries with Wokingham, the Royal Borough of Windsor & Maidenhead (RBWM), Hampshire and Surrey, but most of the cross-border movement occurs between Bracknell Forest, Wokingham and RBWM to the West and North.
- 3.18 There are several legacy issues derived from the way that Berkshire County Council organised its school places:
- Two Bracknell Forest primary schools, Ascot Heath and Cranbourne, are in the designated area of Charters Secondary School, which is in RBWM.
  - The Wokingham primary schools at Hatch Ride and Oaklands are in the designated area of the Bracknell Forest Edgbarrow Secondary Academy.
  - Part of the designated areas of the Bracknell Forest Ascot Heath Primary School and Cranbourne Primary School extend into RBWM.
  - Part of the designated areas of the RBWM South Ascot Primary School and Charters Secondary Academy extend into Bracknell Forest.

#### Admission Over the PAN

- 3.19 Under the current School Admissions Code, individual schools can admit over their Published Admission Numbers (PAN). Schools may also admit over the PAN where parents win admissions appeals.
- 3.20 This impacts on the Council's ability to manage the supply of school places if schools admit additional pupils that might otherwise have taken up places at other schools.
- 3.21 The six schools which have admitted over their PAN in the last five years are set out on Table One below, and 90% of the total number of pupils admitted was by academy schools:

Table One: Schools Admitting Over their Published Admission Numbers

School	Sep-17	Sep-18	Sep-19	Sep-20	Sep-21	Total
Edgbarrow Academy	2	1	30		30	63
Ranelagh Academy		9	9	9	9	36
Sandhurst		1				1
St Margaret Clitherow Academy	1					1
The Brakenhale Academy	1		8	8	1	18
Wooden Hill Primary				9	3	12
<b>Totals:</b>	<b>4</b>	<b>11</b>	<b>47</b>	<b>26</b>	<b>43</b>	<b>131</b>

#### Denominational Education

- 3.22 There are ten Church of England and Roman Catholic primary schools within Bracknell Forest and one Church of England secondary Academy, which provide denominational education in the Borough. These are listed on Table Two below.



**Table Two: Denominational Schools in Bracknell Forest**

School	Type	Planning Area
Binfield	CE Primary Voluntary Aided	North Bracknell
St Joseph's	RC Primary Voluntary Aided	North Bracknell
Warfield	CE Primary Voluntary Controlled	North Bracknell
Winkfield St Marys	CE Primary Voluntary Controlled	North Bracknell
Jennett's Park	CE Primary Academy	South Bracknell
Ranelagh Academy	CE Secondary Academy	South Bracknell
St Margaret Clitherow	RC Primary Academy	South Bracknell
St Michael's Easthampstead	CE Primary Voluntary Aided	South Bracknell
Crowthorne	CE Primary Voluntary Controlled	Crowthorne & Sandhurst
St Michael's Sandhurst	CE Primary Voluntary Aided	Crowthorne & Sandhurst

- 3.23 Voluntary Aided schools are their own admissions authorities and the Governing Bodies set their admissions arrangements. For Voluntary Controlled Schools the Council is the admissions authority, and Voluntary Controlled schools follow the Council's co-ordinated scheme of admissions.
- 3.24 There is no Catholic secondary school in Bracknell Forest so parents preferring a Catholic education for their children may choose to schools outside the Borough.
- 3.25 Ranelagh CE Academy, St Michael's Easthampstead CE Primary and St Joseph's RC Primary Schools do not have Bracknell Forest designated areas and these schools accept pupils drawn from wider geographical areas.
- 3.26 All the above denominational schools have been included in the SPP forecasts.

#### Free Schools and Academies

- 3.27 These are state-funded schools but are independent of Local Authority control and are established through the DfE academies programme as either sponsored or converter academies.
- 3.28 There are currently eleven academy schools in Bracknell Forest listed on Table Three below:

**Table Three: Academy Schools in Bracknell Forest**

School	Type	Academy Trust	Planning Area
Kings Academy Binfield	All Through School	Kings Group Trust	North Bracknell
Kings Academy Oakwood	Primary	Kings Group Trust	North Bracknell
Great Hollands	Primary	Maiden Erlegh Trust	South Bracknell
Jennett's Park	CE Primary	Bonitas Trust	South Bracknell
Ranelagh Academy	CE Secondary	Bonitas Trust	South Bracknell
St Margaret Clitherow	RC Primary	Frassati Trust	South Bracknell
The Brakenhale	Secondary	Greenshaw Trust	South Bracknell
Crown Wood	Primary	Greenshaw Trust	South Bracknell
Edgbarrow	Secondary	Corvus Trust	Crowthorne & Sandhurst
Sandhurst	Secondary	Corvus Trust	Crowthorne & Sandhurst
Wildmoor Heath	Primary	Greenshaw Trust	Crowthorne & Sandhurst

- 3.29 Academies and Free Schools are their own Admission Authorities, and their admissions arrangements are determined by their governing bodies in agreement with the Education Funding Agency (ESFA).

- 3.30 The Council would reasonably expect to be consulted on changes to academies' admissions arrangements, but cannot determine them, and this may impact on the Authority's ability to manage the supply of school places.

#### Independent schools

- 3.31 Some parents prefer to send their children to independent schools, and there are five such schools in Bracknell Forest as set out on Table Four Below.

Table Four: Independent Schools in Bracknell Forest

School	Type	Planning Area
Licensed Victuallers' School	Co-educational primary and secondary	North Bracknell
Heathfield	Secondary girls' school	North Bracknell
Lambrook-Haileybury	Co-educational preparatory school	North Bracknell
Wellington College	Co-educational for pupils aged 13 to 18	Crowthorne & Sandhurst
Eagle House	Co-educational preparatory school	Crowthorne & Sandhurst

#### Selective Education

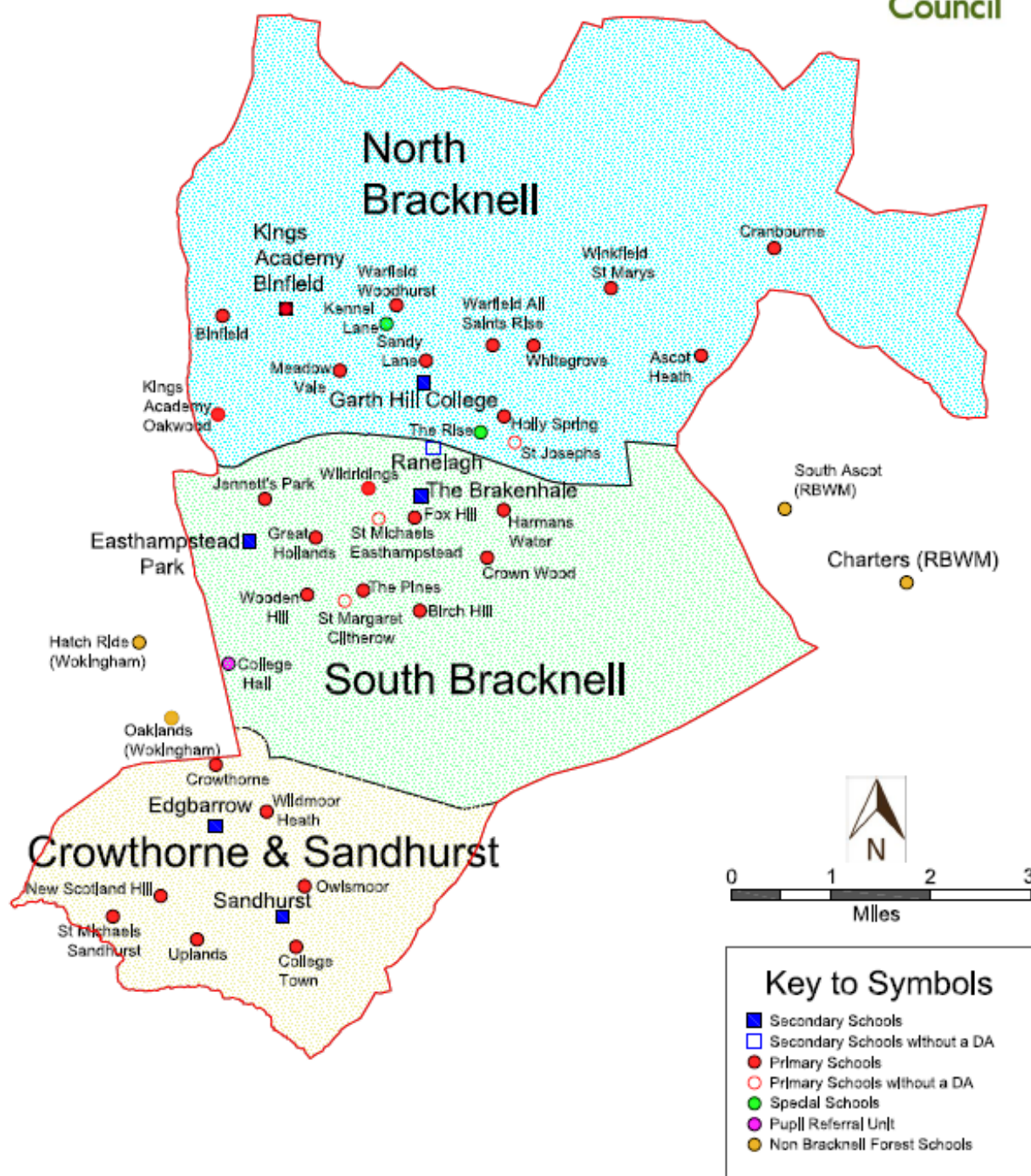
- 3.32 All secondary schools in the Borough are co-educational comprehensive (11-19). Parents seeking single gender or selective secondary education for their children may choose to seek school places for their children in other local authority areas.

## 4. Planning Areas

4.1 There are three Planning Areas for school organisation as shown on Map One below:

- North Bracknell
- South Bracknell
- Crowthorne & Sandhurst

Map One: School Organisation Planning Areas



## 5. Schools

5.1 There are 38 schools in this SPP which are set out on Table Five below:

Table Five: Schools in Bracknell Forest

Planning Area	School	Type	Forms of Entry	Status	Designated Area
---------------	--------	------	----------------	--------	-----------------

### North Bracknell

Binfield CE Primary	Primary	2	Voluntary Aided	Yes
Kings Academy Oakwood	Primary	1	Academy	Yes
Meadow Vale Primary	Primary	3	Maintained	Yes
Warfield CE Primary	Primary	2	Voluntary Controlled	Yes
King's Academy Binfield	All Through	2P + 7S	Academy	Yes
Cranbourne Primary	Primary	1	Maintained	Yes
Holly Spring Primary	Primary	3	Maintained	Yes
Sandy Lane Primary	Primary	2	Maintained	Yes
Ascot Heath Primary	Primary	2	Maintained	Yes
St Josephs RC Primary	Primary	1	Voluntary Aided	No
Whitegrove Primary	Primary	2	Maintained	Yes
Winkfield St Marys CE Primary	Primary	1	Voluntary Controlled	Yes
Garth Hill College	Secondary	7	Maintained	Yes

### South Bracknell

Crown Wood Primary	Primary	3	Academy	Yes
Fox Hill Primary	Primary	1	Maintained	Yes
Harmans Water Primary	Primary	2	Maintained	Yes
St Michaels Easthampstead CE Primary	Primary	1	Voluntary Aided	No
Wildridings Primary	Primary	2	Maintained	Yes
The Brakenhale	Secondary	7	Academy	Yes
Birch Hill Primary	Primary	2	Maintained	Yes
Great Hollands Primary	Primary	2	Academy	Yes
Jennetts Park CE Primary	Primary	2	Academy	Yes
St Margaret Clitherow RC Primary	Primary	1	Academy	No
The Pines Primary	Primary	1	Maintained	Yes
Wooden Hill Primary	Primary	2	Maintained	Yes
Easthampstead Park Secondary	Secondary	7	Maintained	Yes
Ranelagh CE Secondary	Secondary	5.8	Academy	No

### Crowthorne & Sandhurst

Crowthorne CE Primary	Primary	1	Voluntary Controlled	Yes
New Scotland Hill Primary	Primary	1	Maintained	Yes
Wildmoor Heath Primary	Primary	1	Academy	Yes
Edgbarrow Secondary	Secondary	7	Academy	Yes
College Town Primary	Primary	3	Maintained	Yes
Owlsmoor Primary	Primary	3	Maintained	Yes
St Michaels Sandhurst CE Primary	Primary	1	Voluntary Aided	Yes
Uplands Primary	Primary	1	Maintained	Yes
Sandhurst Secondary	Secondary	7	Academy	Yes

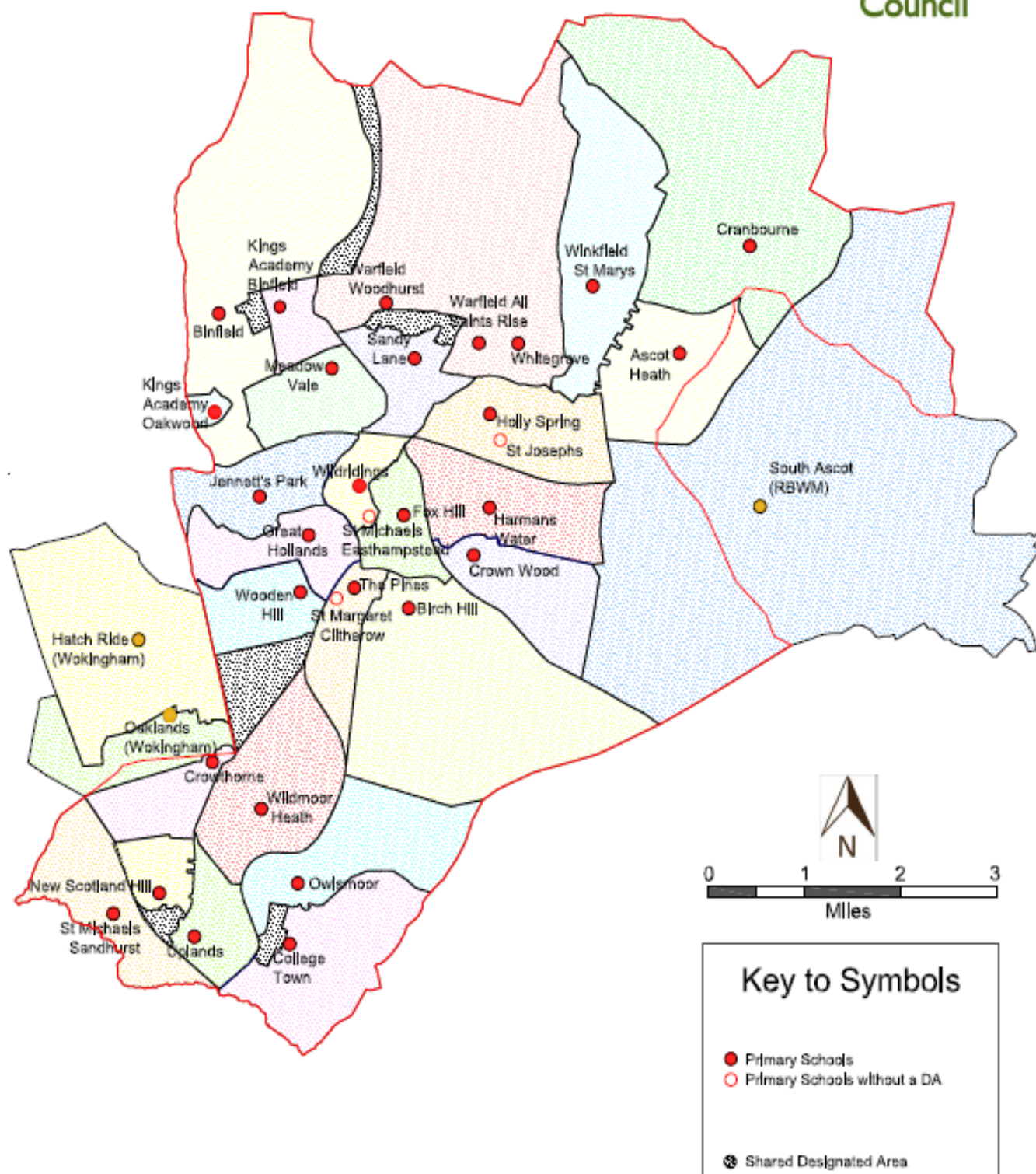
### Others

College Hall	PRU		Maintained	No
Kennel Lane	Special		Maintained	No

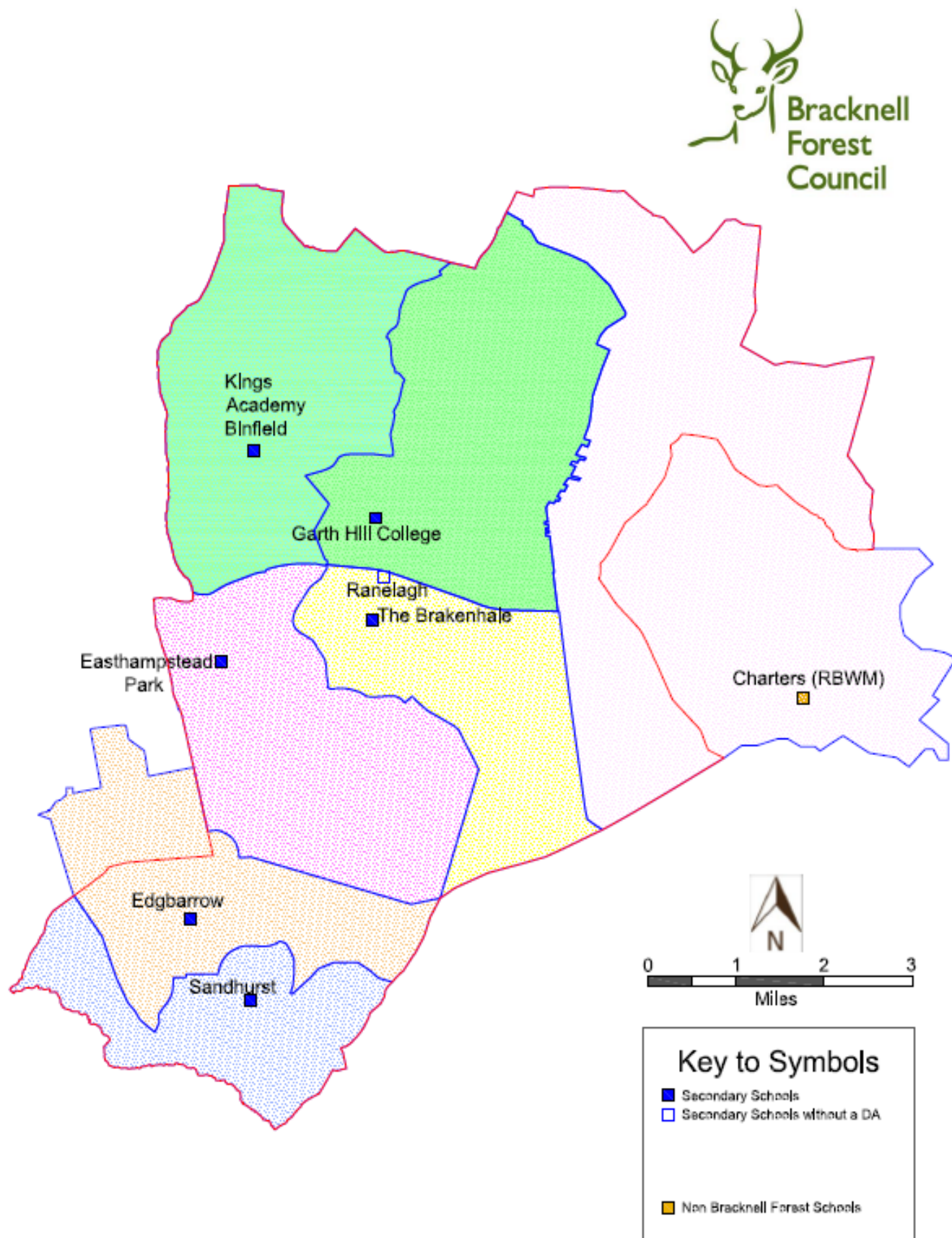


## 6. Designated Area Maps

### Map Two: Primary School Designated Areas



Map Three: Secondary School Designated Areas.



## 7. Early Years

### Early Years Providers

- 7.1 Calculating the exact number of places<sup>1</sup> available across the authority is challenging as providers continually adapt their capacity dependent on demand and to meet staffing ratios which differ by age group. Capacity data is therefore only correct at the point it is gathered from providers. Table Six below shows the approximate number of early years places available in Bracknell Forest by ward in the summer term 2021 and covers all early years childcare for 0- to 5-year-olds, funded and fee-paying children and places offered by childminders open to school age children.

Table Six: Available Early Years Places in Bracknell Forest

Ward	Capacity
Ascot	228
Binfield with Warfield	335
Bullbrook	223
Central Sandhurst	93
College Town	455
Crown Wood	251
Crowthorne	180
Great Hollands North	168
Great Hollands South	203
Hanworth	393
Harmans Water	331
Little Sandhurst and Wellington	214
Old Bracknell	167
Owlsmoor	182
Priestwood and Garth	415
Warfield Harvest Ride	305
Wildridings and Central	334
Winkfield and Cranbourne	225
<b>Total capacity</b>	<b>4,702</b>

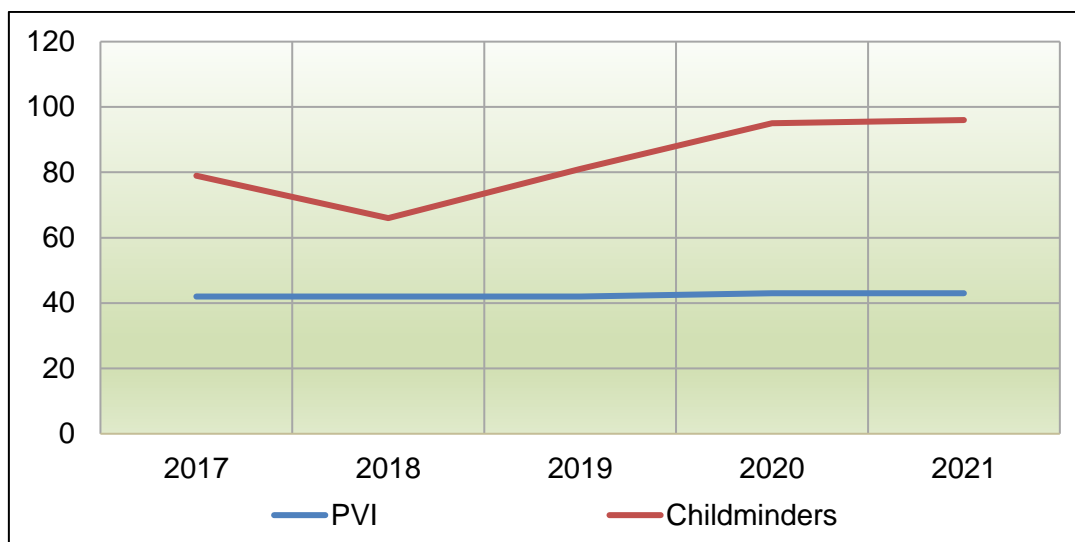
- 7.2 Providers are responsible for ensuring that space requirements are met when making decisions on cohort numbers. Space requirements are dependent on the age of the children attending. (<https://www.gov.uk/government/publications/early-years-foundation-stage-framework--2> ).
- 7.3 In the spring term 2021/22 a total of 163 providers are registered to claim free entitlement funding, 45 Private, Voluntary and Independent (PVI) providers, 100 childminders and 18 maintained school and academy nursery classes (nursery classes).
- 7.3.1 Funded places for 2-year-old are offered by 43 PVI providers and 96 childminders. No Nursery classes offer 2-year-old places.
- 7.3.2 Universal 15-hour free entitlement places for 3- and 4-year-olds are offered by 45 PVI providers, 100 childminders and 18 nursery classes

<sup>1</sup> An Early Years Childcare place is equivalent to 15 hours of childcare a week. A child accessing the extended free entitlement of 30 hours a week uses 2 places. A child attending 8 hours a day, 5 days a week uses 2.66 places.

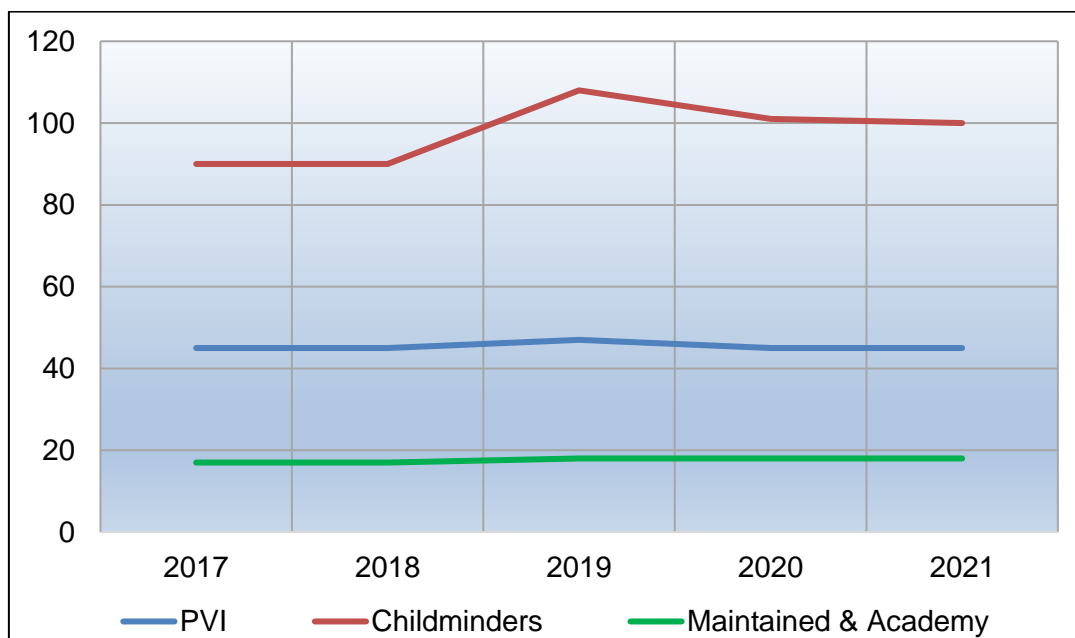
7.3.3 Extended 30-hour free entitlement places for 3- and 4-year-olds are offered by 43 PVI providers, 100 childminders and 17 nursery classes. However, one of the nursery classes is open mornings only, which limits access to the extended entitlement for children attending this provider.

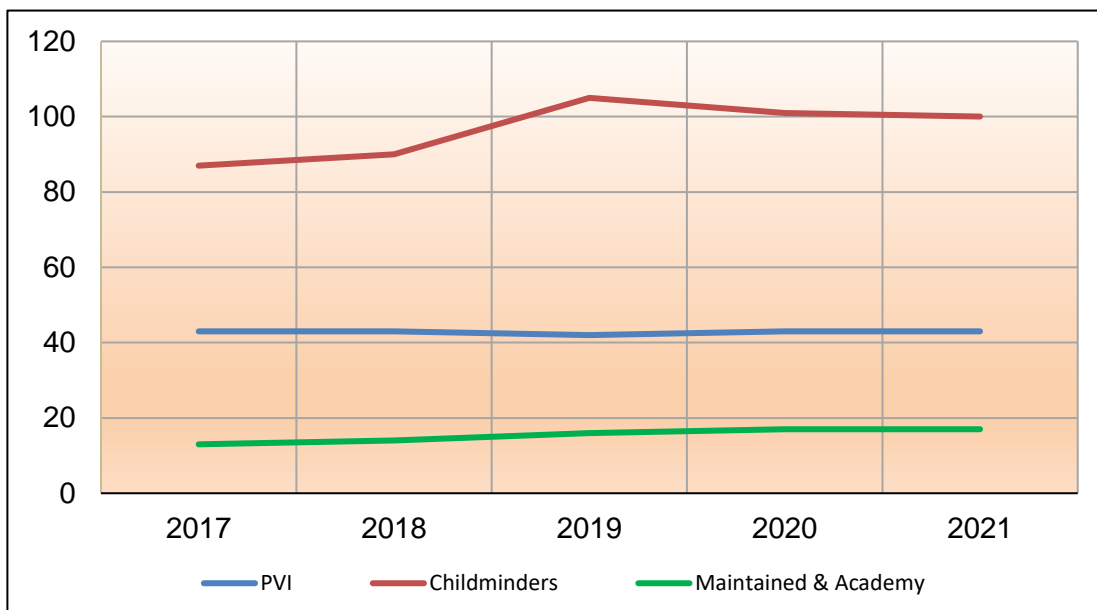
Graphs Three to Five below show the number of providers offering the free entitlement for the period 2017 to 2021.

Graph Three: Providers Offering Places for 2-Year-Olds

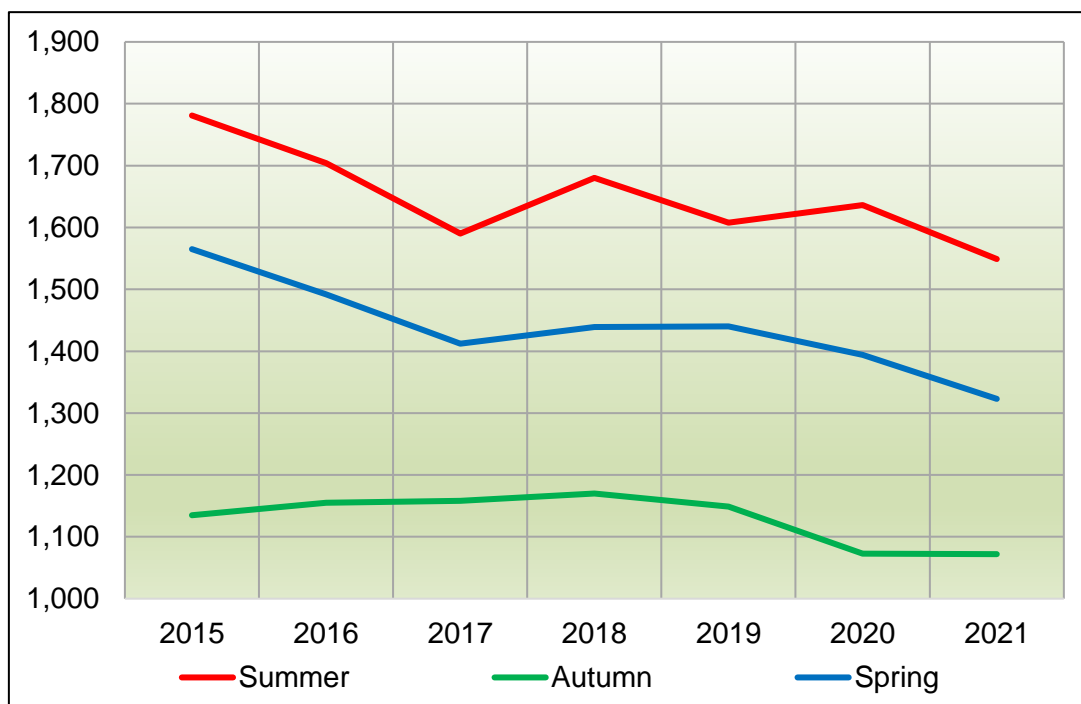


Graph Four: Providers Offering Universal Places for 3- & 4-Year-Olds



Graph Five: Providers Offering Extended Places for 3- & 4-year-oldsNumbers of Children in Early Years Settings

- 7.4 Graph Six below shows the take up for funded two, three- and four-year olds over the last five years accessing in Bracknell Forest for PVI and Childminders.

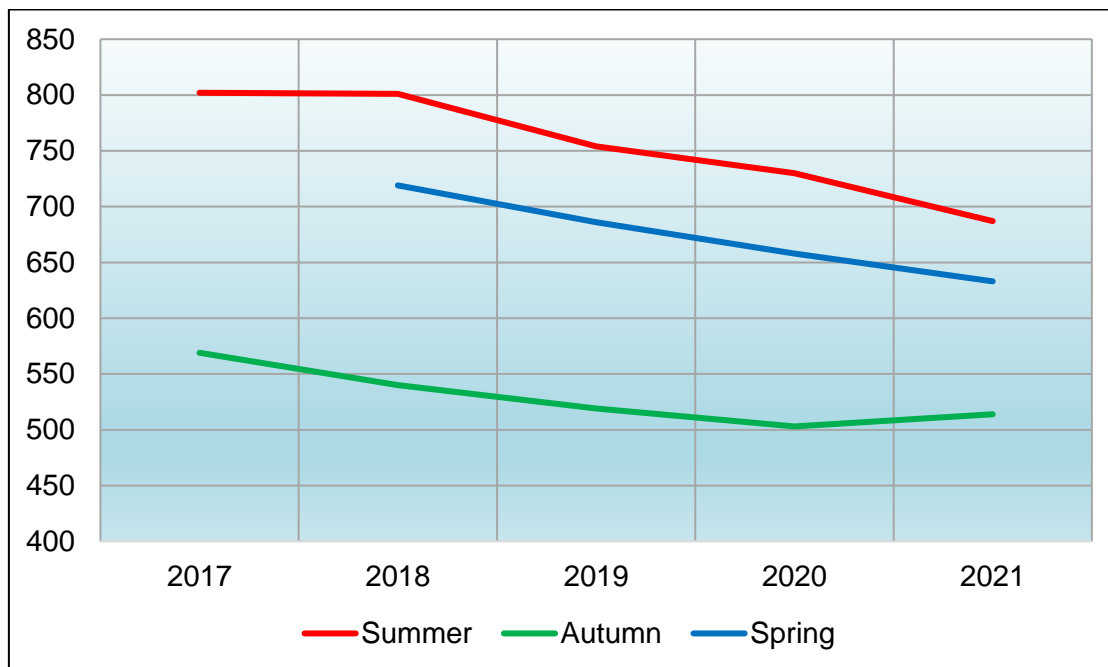
Graph Six: Free Entitlement Headcount – PVI & Childminders

Generally, numbers in the PVI sector are lowest in the Autumn term following the school intake, increasing in the Spring term and reaching a peak in the summer term.



- 7.5 Graph Six above shows that over the last five years there has been an overall downward trend in numbers of children across all terms, and this does correspond to the known decrease in birth rates indicated by the NHS. This trend is repeated in the numbers of children attending nursery classes in maintained schools and academies which are shown on Graph Seven below.

Graph Seven: Free Entitlement Headcount – Maintained and Academies



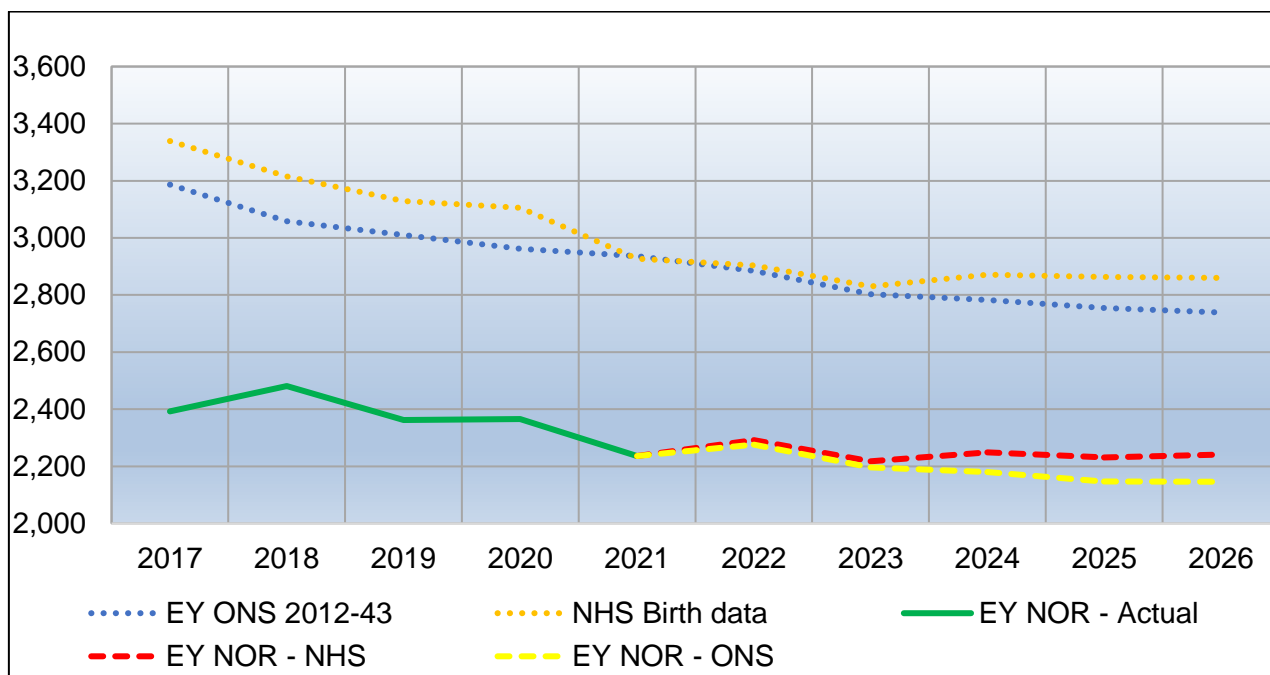
#### Current Demand for Childcare

- 7.6 Bracknell Forest Council (BFC) uses the summer term numbers (when demand for places is at its highest) when predicting future demand for free entitlement places for 3- and 4-year-olds. In the 2021 Summer term the number of 3- and 4-year-olds accessing free entitlements was 2,236 which is approximately 77% of the eligible population.

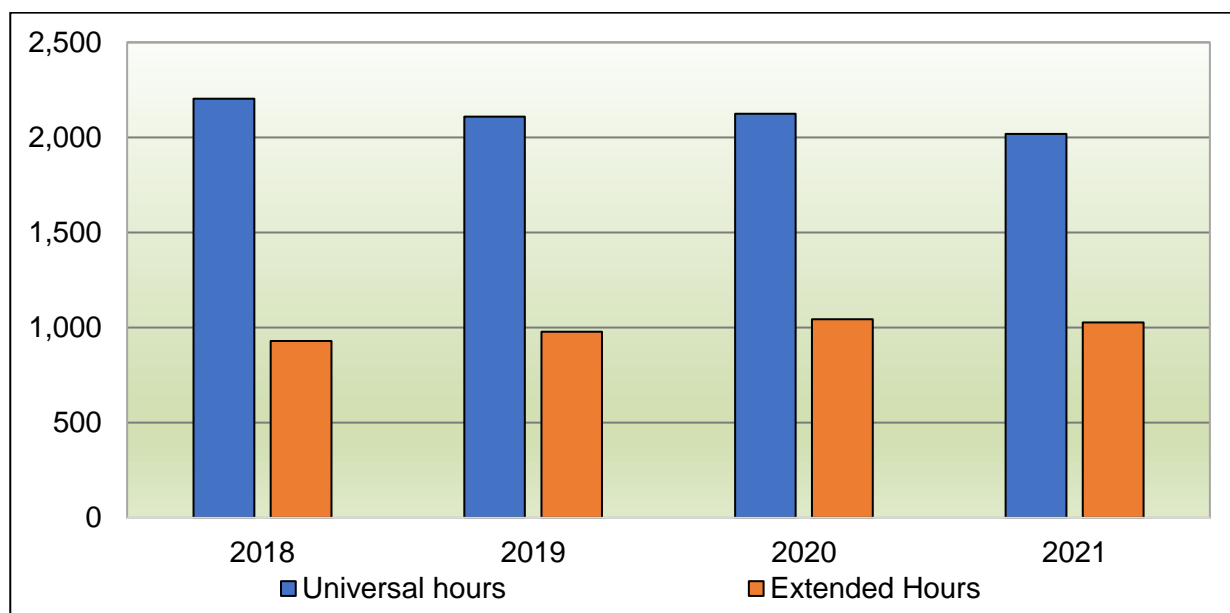
#### Forecast Demand for Childcare

- 7.7 The Office of National Statistics (ONS) 2018-based population projection forecasts the population of 3- and 4-years olds in Bracknell Forest in 2026 at 2,739. However, a population forecast based on current NHS birth data indicates a population of 2,860. Using the current average rate of uptake for the free entitlements for 3- and 4-year-old of 78%<sup>2</sup>, the forecast demand in the summer term 2026 is calculated to be 2,147 using the ONS forecast and 2,242 using the NHS birth data. Graph Eight below illustrates both forecasts.

<sup>2</sup> Excludes 4-year-olds attending school

**Graph Eight: Population and Free Entitlement Forecast****Universal and Extended Childcare**

- 7.8 The total number of 3- & 4-year-olds claiming Universal (570 hours p.a.) and Extended (1,170 hours p.a.) early years entitlements in the summer term is shown on Graph Nine below. In addition, approximately 200 2-year-olds will be eligible for 570 hours per annum.

**Graph Nine: Number of 3- & 4-year-olds Claiming Free Entitlements**

### Early Years Capacity Strategy

- 7.9 Bracknell Forest Council (BFC) is required by law to 'report annually to elected council members on how they are meeting their duty to secure sufficient childcare and make this report available and accessible to parents'. To meet this duty Bracknell Forest Council completes an annual Childcare Sufficiency Assessment, the most recent assessment indicates that there is currently sufficient childcare capacity across the Borough to meet the forecast demand for places until 2023. The assessments are published on the Bracknell Forest Council website <https://www.bracknell-forest.gov.uk/council-and-democracy/strategies-plans-and-policies/children-and-family-services-strategies-and-policies>
- 7.10 In the summer term 2021 there were approximately 4,702 early years childcare places available in Bracknell Forest which is sufficient to meet the forecast demand for statutory free entitlement places for the period 2022-2026.

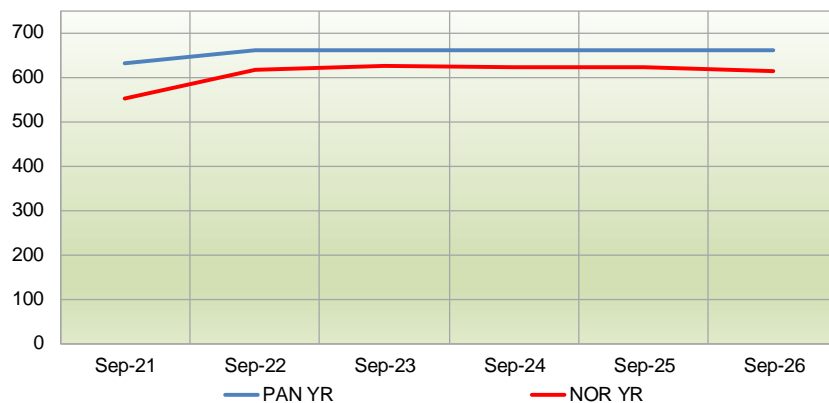


## 8. Primary

8.1 The graphs below show the forecast Published Admission Numbers (PAN) and Numbers on Roll (NOR) in the intake Year R for 2021-26.

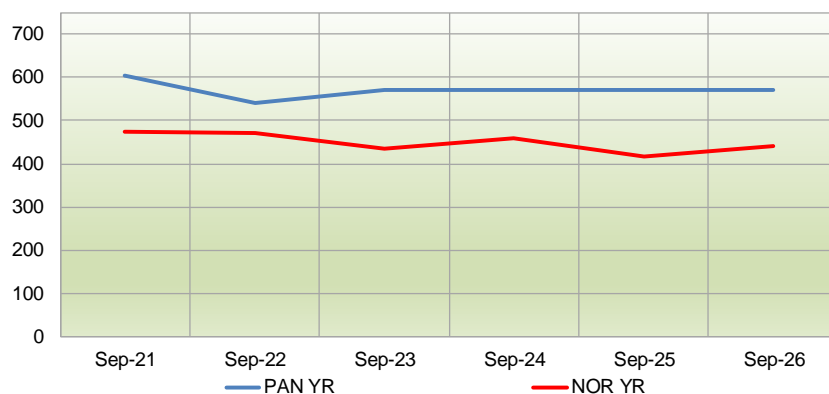
Graph Ten: Primary Forecasts  
North Bracknell Intake Year

YEAR	PAN YR	NOR YR	SURPLUS	%
Sep-21	630	551	79	13%
Sep-22	660	618	42	6%
Sep-23	660	626	34	5%
Sep-24	660	623	37	6%
Sep-25	660	622	38	6%
Sep-26	660	614	46	7%



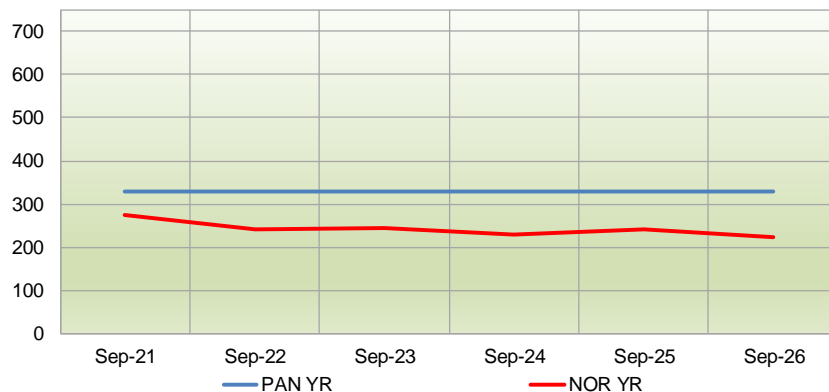
Graph Eleven: Primary Forecasts  
South Bracknell Intake Year

YEAR	PAN YR	NOR YR	SURPLUS	%
Sep-21	605	474	131	22%
Sep-22	540	469	71	13%
Sep-23	570	436	134	23%
Sep-24	570	458	112	20%
Sep-25	570	418	152	27%
Sep-26	570	440	130	23%



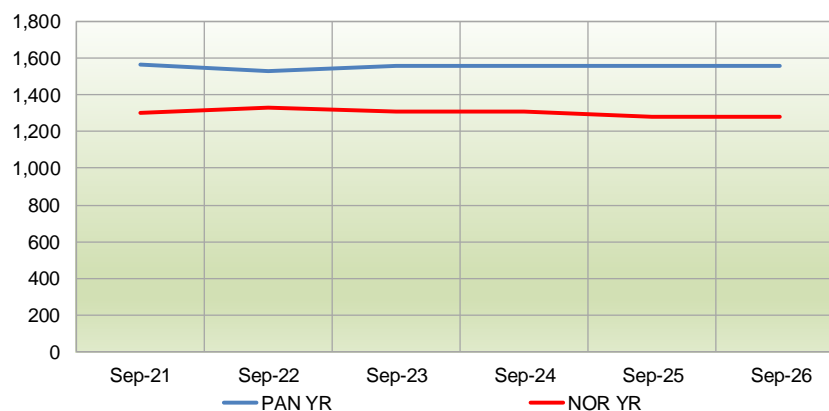
Graph Twelve: Primary Forecasts  
Crowthorne & Sandhurst Intake Year

YEAR	PAN YR	NOR YR	SURPLUS	%
Sep-21	330	275	55	17%
Sep-22	330	243	87	26%
Sep-23	330	245	85	26%
Sep-24	330	228	102	31%
Sep-25	330	241	89	27%
Sep-26	330	224	106	32%



Graph Thirteen: Primary Forecasts  
Borough Wide Intake Year

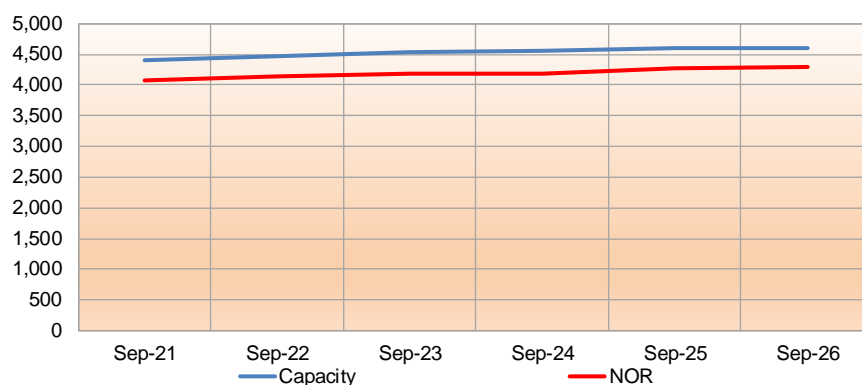
YEAR	PAN YR	NOR YR	SURPLUS	%
Sep-21	1,565	1,300	265	17%
Sep-22	1,530	1,330	200	13%
Sep-23	1,560	1,307	253	16%
Sep-24	1,560	1,309	251	16%
Sep-25	1,560	1,281	279	18%
Sep-26	1,560	1,277	283	18%



## 8.2 The graphs below set out the forecast primary school capacity and total numbers on roll (NOR) for 2021-26.

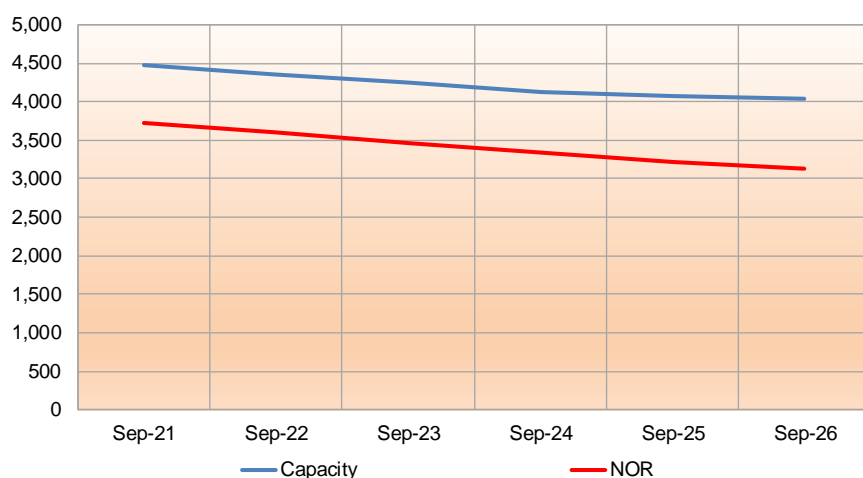
**Graph Fourteen: Primary Forecasts  
North Bracknell Total Number on Roll**

YEAR	Capacity	NOR	SURPLUS	%
Sep-21	4,410	4,071	339	8%
Sep-22	4,470	4,145	325	7%
Sep-23	4,530	4,181	349	8%
Sep-24	4,560	4,183	377	8%
Sep-25	4,590	4,280	310	7%
Sep-26	4,590	4,296	294	6%



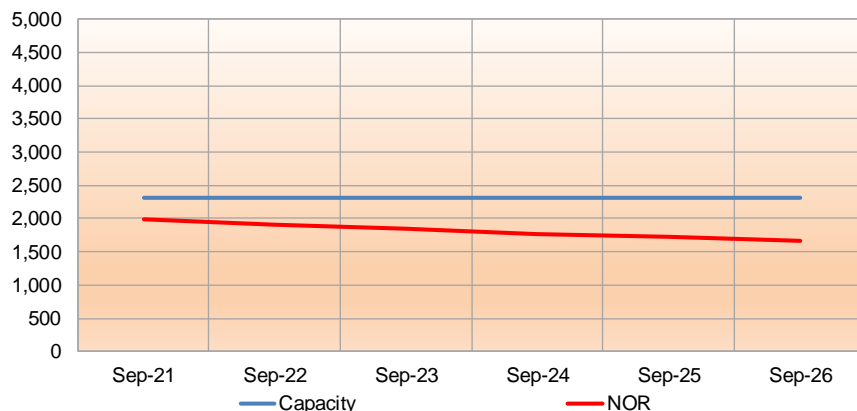
**Graph Fifteen: Primary Forecasts  
South Bracknell Total Number on Roll**

YEAR	Capacity	NOR	SURPLUS	%
Sep-21	4,475	3,717	758	17%
Sep-22	4,350	3,609	741	17%
Sep-23	4,255	3,465	790	19%
Sep-24	4,130	3,347	783	19%
Sep-25	4,065	3,224	841	21%
Sep-26	4,030	3,138	892	22%



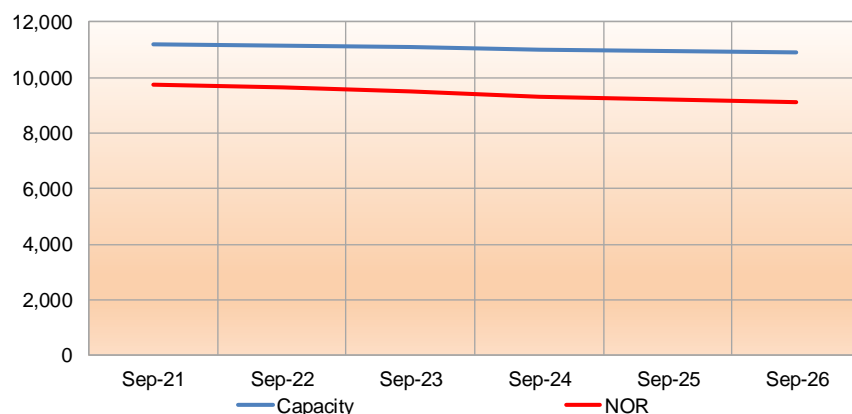
**Graph Sixteen: Primary Forecasts  
Crowthorne & Sandhurst Total NOR**

YEAR	Capacity	NOR	SURPLUS	%
Sep-21	2,310	1,980	330	14%
Sep-22	2,310	1,915	395	17%
Sep-23	2,310	1,845	465	20%
Sep-24	2,310	1,770	540	23%
Sep-25	2,310	1,722	588	25%
Sep-26	2,310	1,674	636	28%



**Graph Seventeen: Primary Forecasts  
Borough Wide Total Number on Roll**

YEAR	Capacity	NOR	SURPLUS	%
Sep-21	11,195	9,768	1,427	13%
Sep-22	11,130	9,669	1,461	13%
Sep-23	11,095	9,491	1,604	14%
Sep-24	11,000	9,301	1,699	15%
Sep-25	10,965	9,225	1,740	16%
Sep-26	10,930	9,109	1,821	17%



### Primary School Forecasts

- 8.3 There are 30 primary schools in the Borough with a total of 11,195 places, and 9,788 pupils on roll in September 2021, leaving a surplus of 1,427 places or 13%. The most significant challenges in terms of overcapacity lie within South Bracknell and Crowthorne and Sandhurst Planning Areas.
- 8.4 By September 2026 forecasts indicate the numbers of primary school places in our 30 schools will decrease to 10,930, with 9,109 pupils on roll leaving a surplus of 1,821 places or 17%. The most significant challenges in terms of overcapacity lie within South Bracknell and Crowthorne and Sandhurst Planning Areas.

### Primary School Capacity Strategy

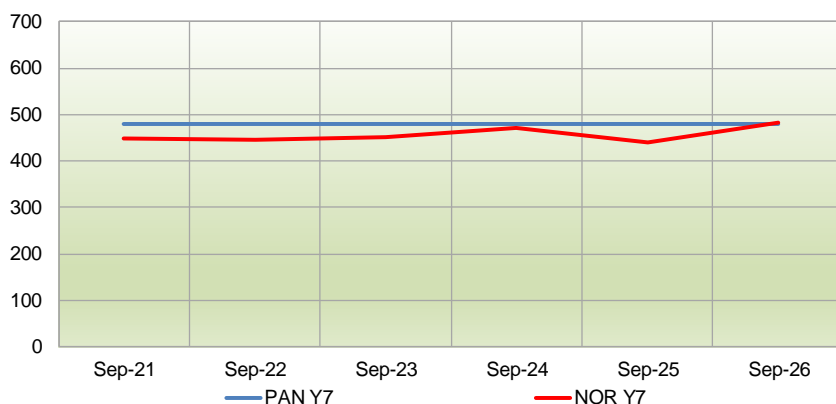
- 8.5 The strategic approach taken is to plan to meet the forecast demand for places across each school planning area, acknowledging that pupils can travel to neighbouring schools if their catchment area school is full.
- 8.6 Forecasts indicate that there will be enough primary school places in each planning area to meet demand during the forecast period. There are no plans to add any additional primary school capacity in this forecast period.
- 8.7 The following proposed new schools are on hold, but projects could be initiated to meet any unforeseen future growth in primary pupil numbers that may occur in the forecast period:
- Amen Corner South in North Bracknell Forest Council
  - Warfield East in North Bracknell Forest Council
  - Bucklers Park in Crowthorne & Sandhurst
- 8.8 The following future changes to admissions numbers will go ahead:
- The Pines Primary School is planned to reduce its PAN from 60 to 30 from September 2022.
  - King's Academy Binfield will increase its primary PAN from 30 to 60 from September 2022.
  - Subject to consultation and a decision by the Council, Warfield CE Primary school will migrate from its All-Saints Rise site to the Woodhurst site from September 2022
- 8.9 Following consultation with all Primary School Headteachers, in 2022 the Council will be creating a vision for planning for school places and a proposed action plan going forward.
- 8.10 This will include linking future reductions in surplus mainstream primary places to the expansion of facilities for SEND, making use of any surplus accommodation by placing SEND provision on existing mainstream primary sites. See Chapter 11. SEND below

## 9. Secondary Key Stage 3 & 4

9.1 The graphs below show the forecast secondary Published Admission Numbers (PAN) and Numbers on Roll (NOR) in the intake Year 7 for 2021-26.

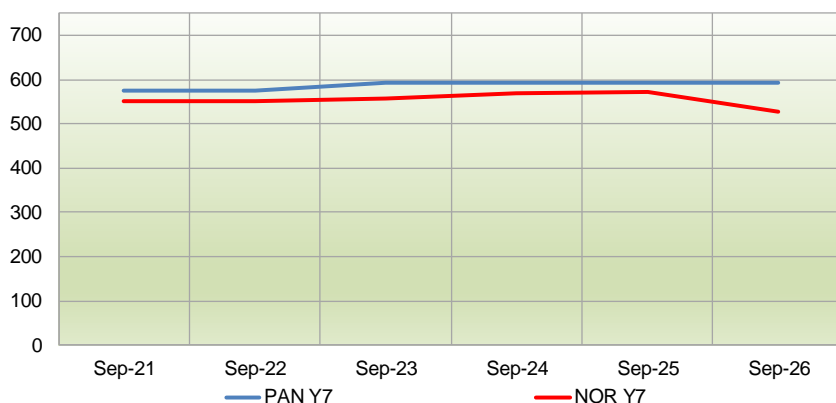
Graph Eighteen: Secondary Forecasts  
North Bracknell Intake Year

YEAR	PAN Y7	NOR Y7	SURPLUS	%
Sep-21	480	450	30	6%
Sep-22	480	445	35	7%
Sep-23	480	451	29	6%
Sep-24	480	472	8	2%
Sep-25	480	440	40	8%
Sep-26	480	482	-2	-1%



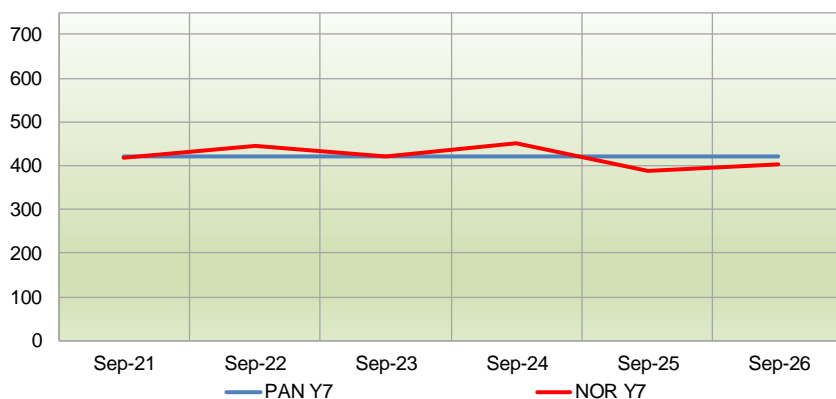
Graph Nineteen: Secondary Forecasts  
South Bracknell Intake Year

YEAR	PAN Y7	NOR Y7	SURPLUS	%
Sep-21	575	552	23	4%
Sep-22	575	552	23	4%
Sep-23	594	558	36	6%
Sep-24	594	570	24	4%
Sep-25	594	571	23	4%
Sep-26	594	527	67	11%



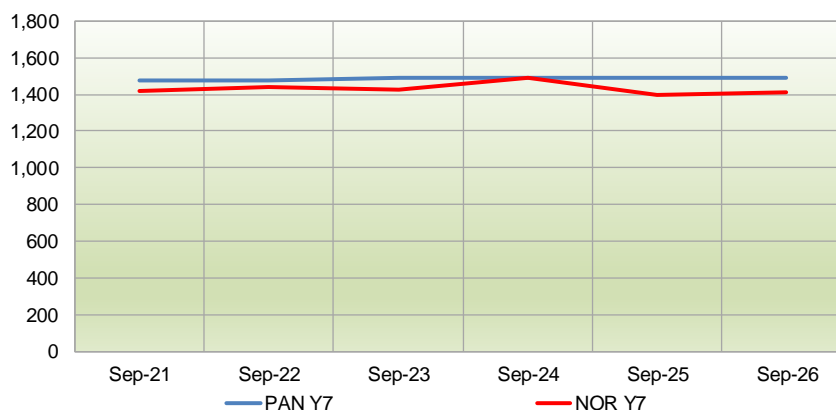
Graph Twenty: Secondary Forecasts  
Crowthorne & Sandhurst Intake Year

YEAR	PAN Y7	NOR Y7	SURPLUS	%
Sep-21	420	417	3	1%
Sep-22	420	446	-26	-6%
Sep-23	420	420	0	0%
Sep-24	420	451	-31	-7%
Sep-25	420	387	33	8%
Sep-26	420	404	16	4%



Graph Twenty One: Secondary Forecasts  
Borough Wide Intake Year

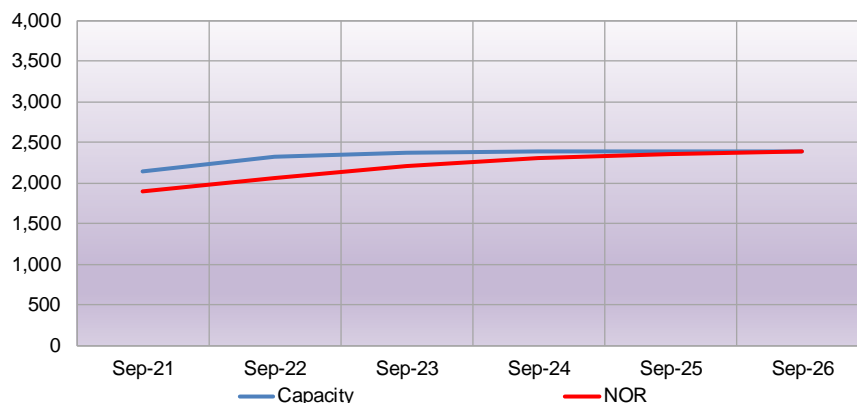
YEAR	PAN Y7	NOR Y7	SURPLUS	%
Sep-21	1,475	1,419	56	3.8%
Sep-22	1,475	1,443	32	2%
Sep-23	1,494	1,428	66	4%
Sep-24	1,494	1,493	1	0%
Sep-25	1,494	1,397	97	6%
Sep-26	1,494	1,413	81	5%



## 9.2 The graphs below set out the forecast secondary school capacity and total numbers on roll (NOR) in Key Stages 3 & 4 for 2021-26.

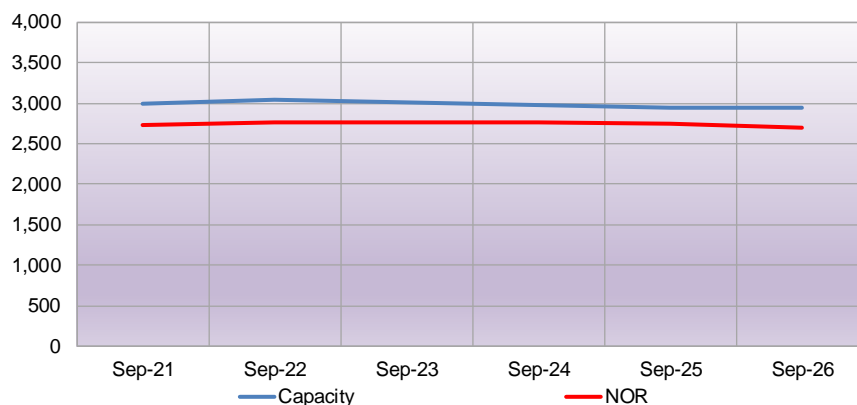
**Graph Twenty Two: Secondary Forecasts  
North Bracknell KS 3 & 4 Total NOR**

YEAR	Capacity	NOR	SURPLUS	%
Sep-21	2,154	1,902	252	12%
Sep-22	2,322	2,069	253	11%
Sep-23	2,370	2,207	163	7%
Sep-24	2,400	2,312	88	4%
Sep-25	2,400	2,353	47	2%
Sep-26	2,400	2,393	7	0%



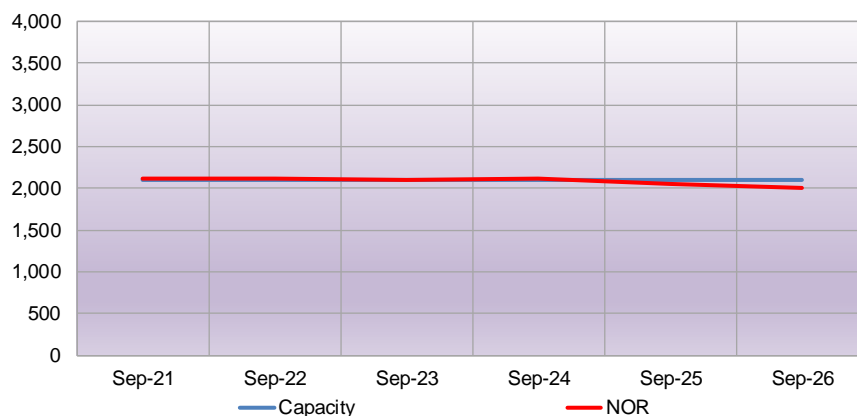
**Graph Twenty Three: Secondary Forecasts  
South Bracknell KS 3 & 4 Total NOR**

YEAR	Capacity	NOR	SURPLUS	%
Sep-21	2,995	2,728	267	9%
Sep-22	3,040	2,760	280	9%
Sep-23	3,010	2,772	238	8%
Sep-24	2,980	2,759	221	7%
Sep-25	2,950	2,749	201	7%
Sep-26	2,950	2,705	245	8%



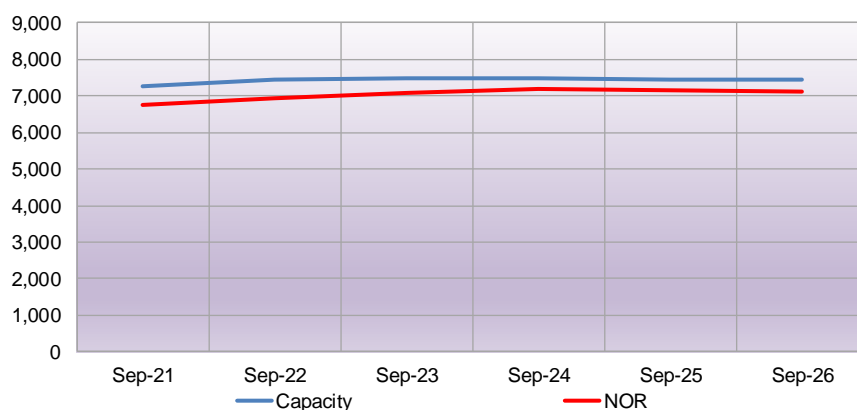
**Graph Twenty Four: Secondary Forecasts  
Crowthorne & Sandhurst KS3&4 Total NOR**

YEAR	Capacity	NOR	SURPLUS	%
Sep-21	2,100	2,122	-22	-1%
Sep-22	2,100	2,117	-17	-1%
Sep-23	2,100	2,093	7	0%
Sep-24	2,100	2,116	-16	-1%
Sep-25	2,100	2,050	50	2%
Sep-26	2,100	2,003	97	5%



**Graph Twenty Five: Secondary Forecasts  
Borough Wide Key Stage 3 & 4 Total NOR**

YEAR	Capacity	NOR	SURPLUS	%
Sep-21	7,249	6,752	497	7%
Sep-22	7,462	6,946	516	7%
Sep-23	7,480	7,072	408	5%
Sep-24	7,480	7,187	293	4%
Sep-25	7,450	7,151	299	4%
Sep-26	7,450	7,101	349	5%



### Secondary School Forecasts

- 9.3 There are 7 secondary schools in the Borough with a total of 7,249 Key Stage 3 & 4 Places, and 6,752 pupils on roll in September 2021, leaving a surplus of 497 places or 7%.
- 9.4 By September 2026 forecasts indicate the numbers of secondary Key Stage 3 & 4 places in our 7 schools will increase to 7,450, with 7,101 pupils on roll leaving a surplus of 349 places or 5%.

### Secondary School Capacity Strategy

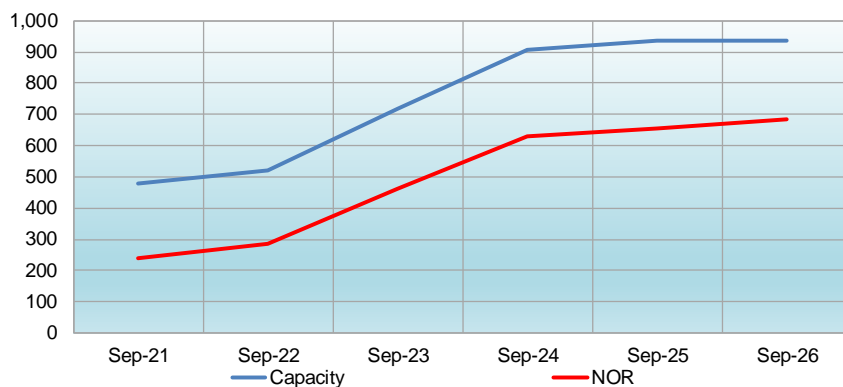
- 9.5 The strategic approach to planning for KS 3 & 4 school places is to meet the forecast demand across the whole Borough, allowing for the fact that some schools will have deficits and some surpluses of places. This acknowledges that secondary aged pupils can travel between planning areas to secure a school place if their catchment area school is full.
- 9.6 Forecasts indicate that there will be enough secondary school places across the whole Borough to meet demand throughout the forecast period. For academy schools, secondary capacity is set out in their funding agreements with the Education and Skills Funding Agency (ESFA). For maintained schools secondary school capacity is calculated by the Council undertaking net capacity assessments with each headteacher.
- 9.7 Whilst forecasts indicate that there will be sufficient overall school places in the forecast period, the forecast numbers on roll in the North Bracknell school planning area indicate that the North Bracknell secondary schools will be approaching their capacity. This is not a matter of concern however as analysis of intake Year 7 suggests that the current intake includes approximately 2FE of pupils who migrate up from South Bracknell. If the North Bracknell schools do become full, then the school admissions process will give preference for catchment area applicants.
- 9.8 There are no plans to make changes to secondary KS 3 & 4 admission numbers on the forecast period, and the strategy is to closely monitor numbers on roll going forwards.
- 9.9 The pressure points shown in the intake year in Crowthorne & Sandhurst are expected to be dealt with by Edgbarrow School admitting over the PAN in those years.

## 10. Post 16

10.1 The graphs below set out the forecast Post 16 capacity and total numbers on roll (NOR) for 2021-26.

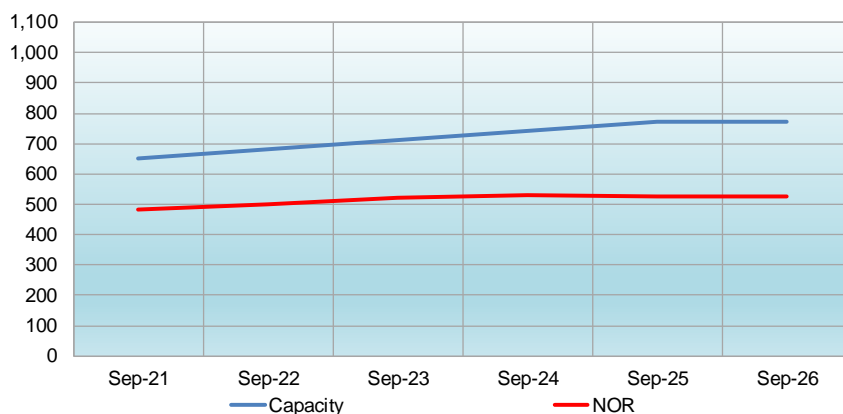
Graph Twenty Six: Post 16 Forecasts  
North Bracknell Total Number on Roll

YEAR	Capacity	NOR	SURPLUS	%
Sep-21	478	240	238	50%
Sep-22	520	288	232	45%
Sep-23	720	461	258	36%
Sep-24	907	628	279	31%
Sep-25	937	654	283	30%
Sep-26	937	685	252	27%



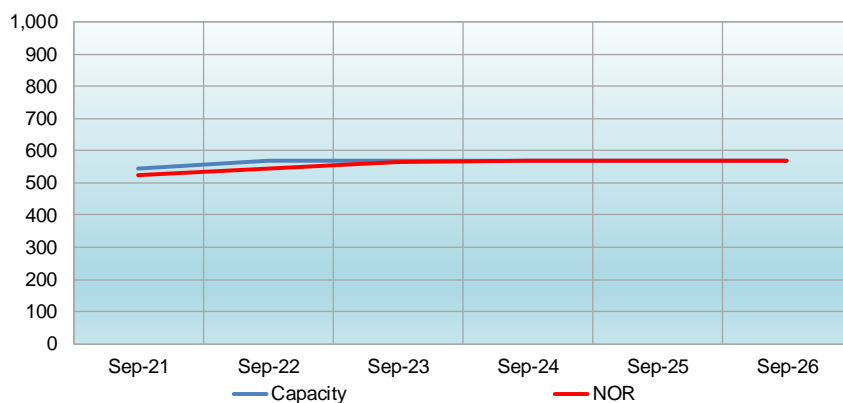
Graph Twenty Seven: Post 16 Forecasts  
South Bracknell Total Number on Roll

YEAR	Capacity	NOR	SURPLUS	%
Sep-21	652	484	168	26%
Sep-22	682	499	183	27%
Sep-23	712	520	192	27%
Sep-24	742	529	213	29%
Sep-25	772	525	247	32%
Sep-26	772	525	247	32%



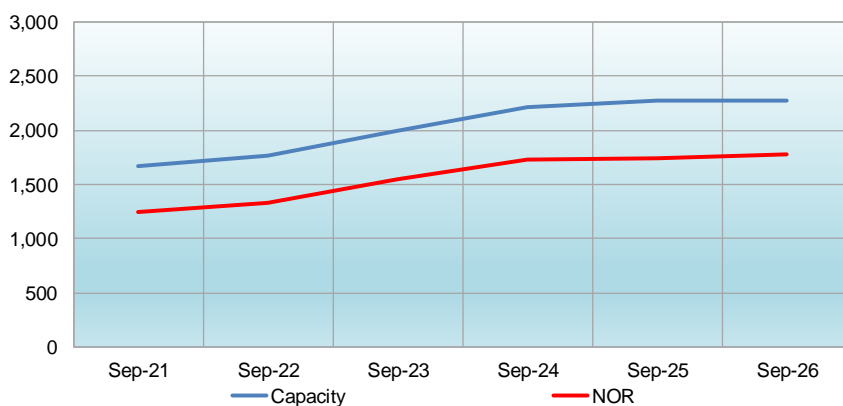
Graph Twenty Eight: Post 16 Forecasts  
Crowthorne & Sandhurst Total NOR

YEAR	Capacity	NOR	SURPLUS	%
Sep-21	546	524	22	4%
Sep-22	570	545	25	4%
Sep-23	570	567	3	1%
Sep-24	570	570	0	0%
Sep-25	570	570	0	0%
Sep-26	570	570	0	0%



Graph Twenty Nine: Post 16 Forecasts  
Borough Wide Total Number on Roll

YEAR	Capacity	NOR	SURPLUS	%
Sep-21	1,676	1,248	428	26%
Sep-22	1,772	1,332	440	25%
Sep-23	2,002	1,548	453	23%
Sep-24	2,219	1,727	492	22%
Sep-25	2,279	1,749	530	23%
Sep-26	2,279	1,780	499	22%



### Post 16 Forecasts

- 10.2 Admissions into Post 16 is managed by each individual school which sets its own admissions numbers and processes admissions into Years 12 and 13. There are six secondary schools in the Borough which currently offer post 16 education as set out on Table Six below:

Table Six: Schools Currently Offering Post 16 Places

School	Type	Planning Area
Garth Hill College	Maintained	North Bracknell
The Brakenhale	Academy	South Bracknell
Ranelagh	CE Academy	South Bracknell
Easthampstead Park	Maintained	South Bracknell
Edgbarrow	Academy	Crowthorne & Sandhurst
Sandhurst	Academy	Crowthorne & Sandhurst

- 10.3 For academy schools post 16 capacity is set out in their funding agreements with the Education and Skills Funding Agency (ESFA). For maintained schools Post 16 capacity is calculated as the total net capacity of the school minus the sum of the admission numbers in Years 7 to 11, i.e., the capacity remaining in the school after the lower year groups are deducted.
- 10.4 In September 2021 across the 6 secondary schools which currently offer Post 16, there was capacity for up to 1,676 16 pupils, and there were 1,248 pupils on roll, leaving a surplus of up to 428 places or 26%.
- 10.5 By September 2026 it is expected that there will be 7 secondary schools (having seen Post 16 established at King's Academy Binfield) with Post 16 in the Borough and overall Post 16 capacity is forecast to increase to 2,279 with 1,780 pupils on roll leaving a surplus of up to 499 or 22%

### Post 16 Capacity Strategy

- 10.6 The strategic approach taken in planning for Post 16 places is to plan to meet the demand across the whole Borough which acknowledges that Post 16 aged pupils can travel between planning areas to secure a Post 16 school place if required.
- 10.7 Bracknell & Wokingham College and Farnborough Sixth Form College are non-school Post 16 providers within easy access, and both establishments take significant numbers of Bracknell Forest Post 16 pupils each year.
- 10.8 On academisation in February 2022, Sandhurst increased its Post 16 capacity from 126 to 150.
- 10.9 King's Academy Binfield is expected to open to Post 16 from September 2023, and a high staying on rate is anticipated, which accounts for the forecast increase in North Bracknell post 16 capacity.
- 10.10 The Post 16 strategy is to reduce the surplus places through links with the SEND strategy for expanding the number and capacity of facilities for SEND, making use of any surplus Post 16 accommodation by placing SEND provision on existing secondary school sites. See Chapter 11. SEND below.
- 10.11 The Council will secure facilitated discussion of Post 16 in the autumn term 2022



## 11. Special Educational Needs and Disability (SEND)

11.1 This chapter analyses the current demand for SEND places for children with Education, Health and Care Plans (EHCPs) in Bracknell Forest to inform the medium term SEND planning for the next five years in the period 2022-2026.

11.2 There are pupils with SEND in Bracknell Forest have the following specific needs:

- Autistic Spectrum Disorder ASD
- Social Emotional and Mental Health SEMH
- Speech, Language and Communication Needs SLCN
- Moderate Learning Difficulties MLD
- Severe Learning Difficulties SLD
- Hearing Impairment HI
- Visual Impairment VI
- Physical Disability PD
- There are also pupils who have specific medical needs

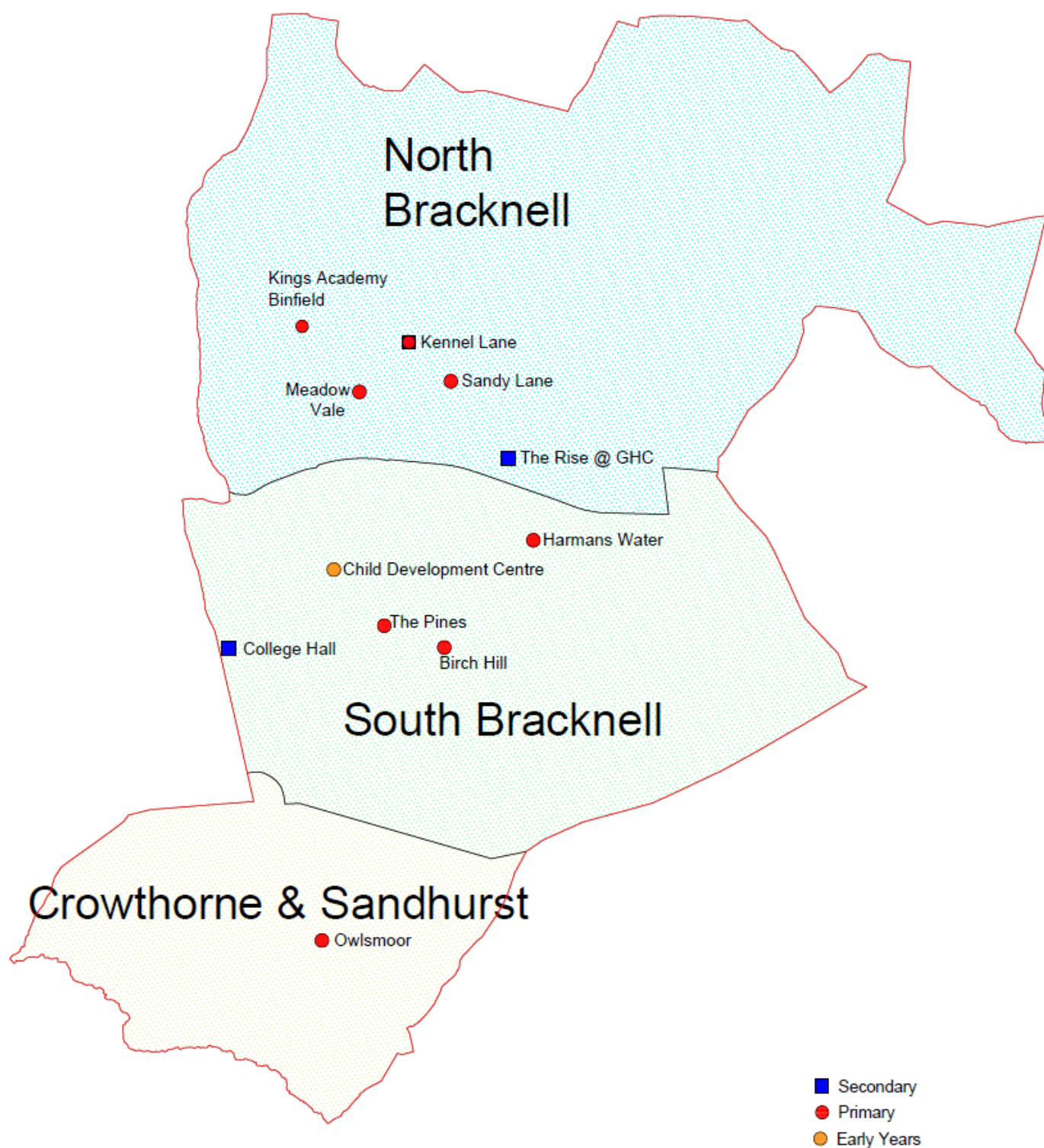
11.3 The existing facilities already in place across Bracknell Forest are set out on Table Seven below:

Table Seven: Existing SEND Facilities in Bracknell Forest

Location	Facility	Sector	Type
<b>North Bracknell</b>	Birch Hill	Primary	Specially Resourced Provision
	The Rise@GHC	Secondary	Specially Resourced Provision
	Kings Academy Binfield	All through	Specially Resourced Provision
	Meadow Vale	Primary	Specially Resourced Provisions x 2
	Sandy Lane	Primary	Specially Resourced Provision
	Kennel Lane	All through	Special School
<b>South Bracknell</b>	Harmans Water	Primary	Specially Resourced Provision
	The Pines	Primary	Specially Resourced Provision
	Maraget Wells Furby	Early Years	Child Development Centre
	College hall	Secondary	Pupil Referral Unit
<b>Crowthorne &amp; Sandhurst</b>	Owlsmoor	Primary	Specially Resourced Provision

11.4 The locations of the existing SEN facilities in Bracknell Forest are shown on Map Four below:

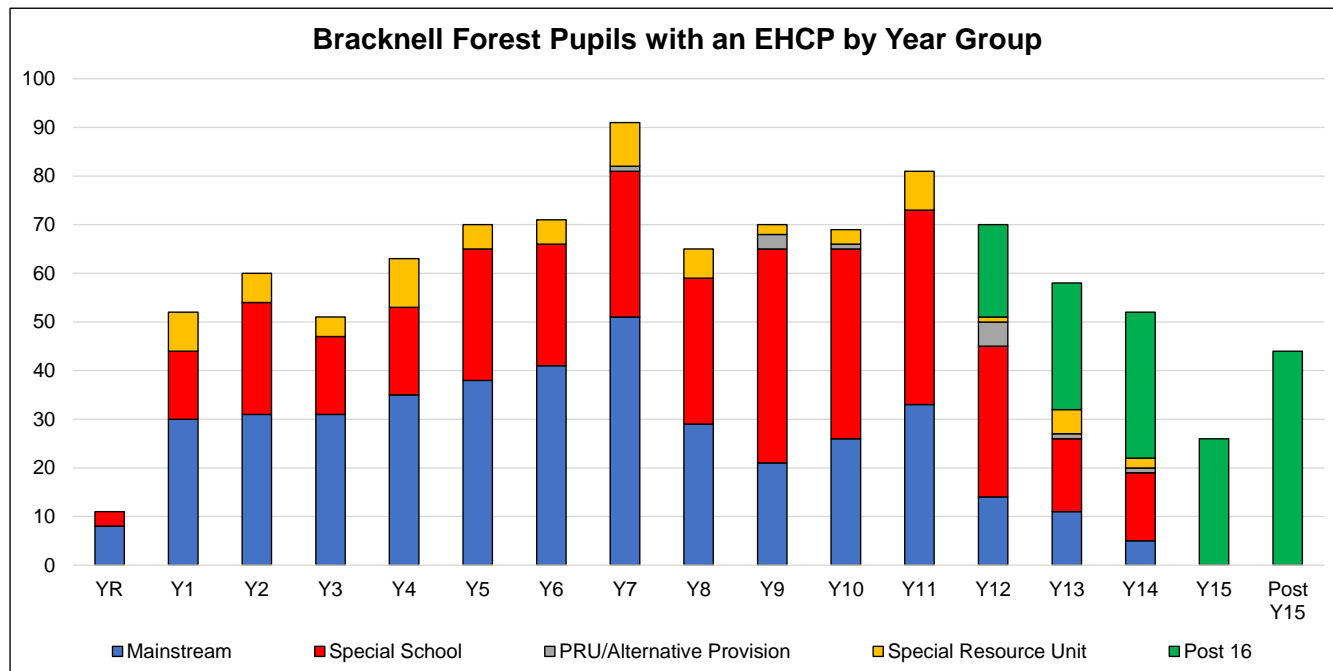
Map Four: Locations of Existing SEN Facilities



### Bracknell Forest Pupils with an Education, Health and Care Plan (EHCP)

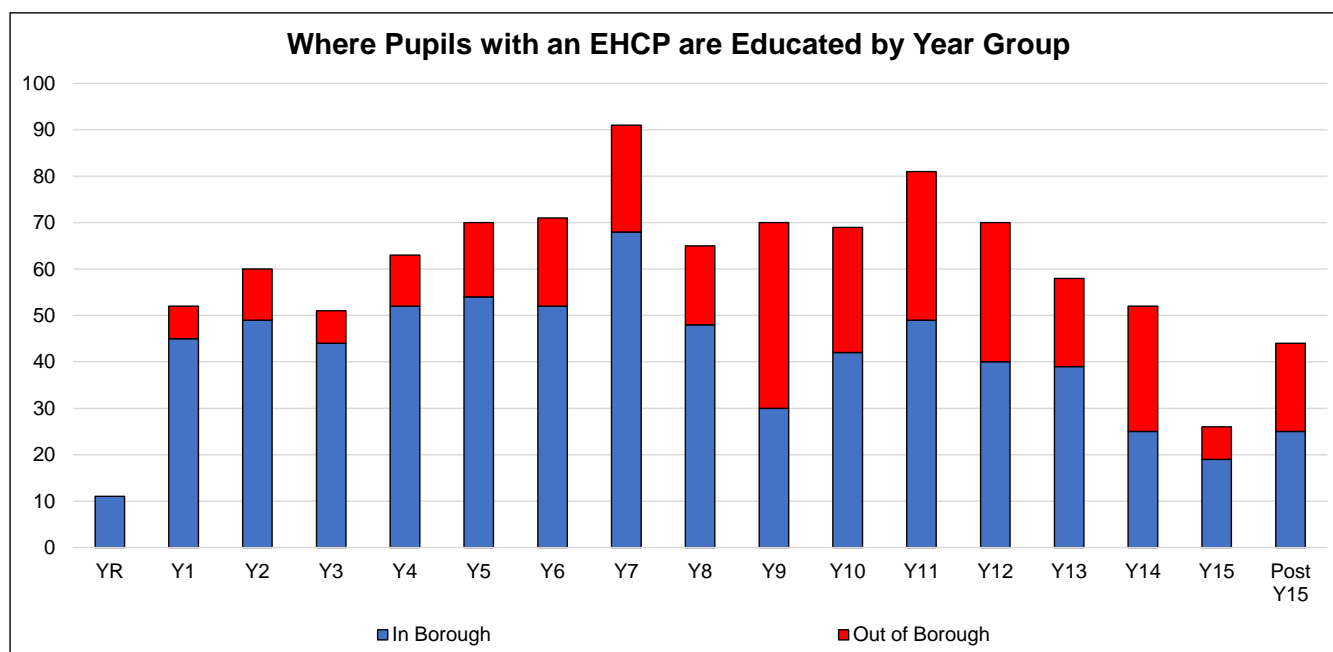
11.5 The numbers of Bracknell Forest pupils with an EHCP as at December 2021 are set out by Year Group on Chart Two below.

Chart Two: Numbers of Bracknell Forest Pupils with an EHCP by Year Group



11.6 These numbers have been further broken down into those educated in the Borough and those educated out of Borough on Chart Three below. The analysis shows that 20% of children with EHCPs are currently placed in Special Schools outside Bracknell Forest.

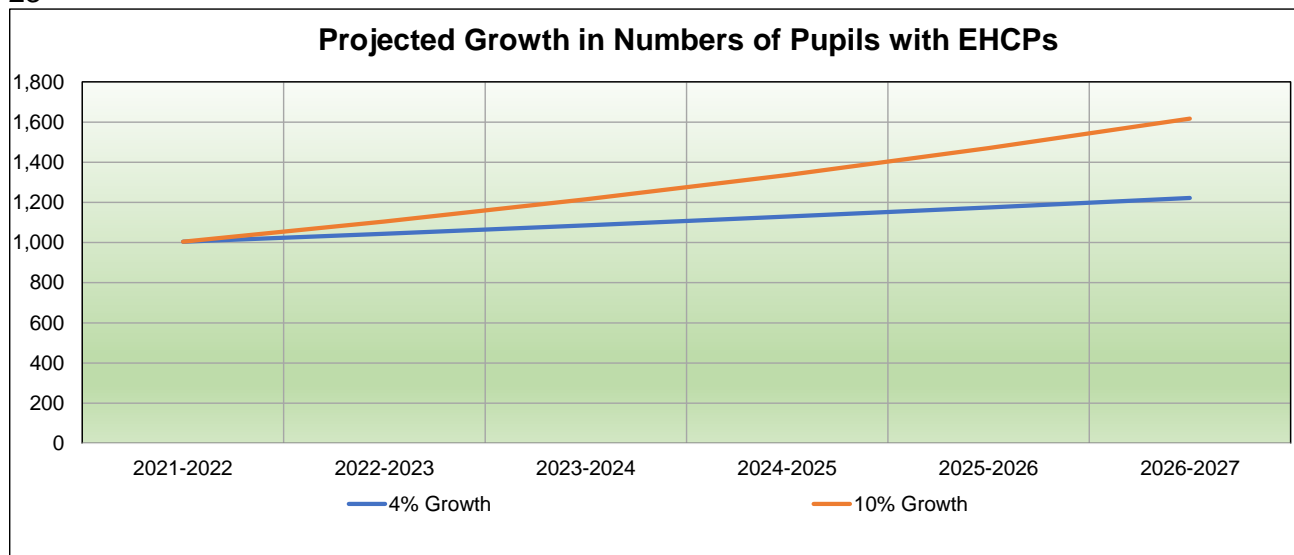
Chart Three: Where Pupils with an EHCP are Educated by Year Group



- 11.7 Graph Thirty below shows the projected growth in overall EHCP numbers by current provision both for a 4% and 10% growth annually over the next five years. A 4% growth rate will result in 218 additional pupils and a 10% growth rate will result in an additional 613 pupils.

Graph Thirty – Projected Growth in EHCP Numbers

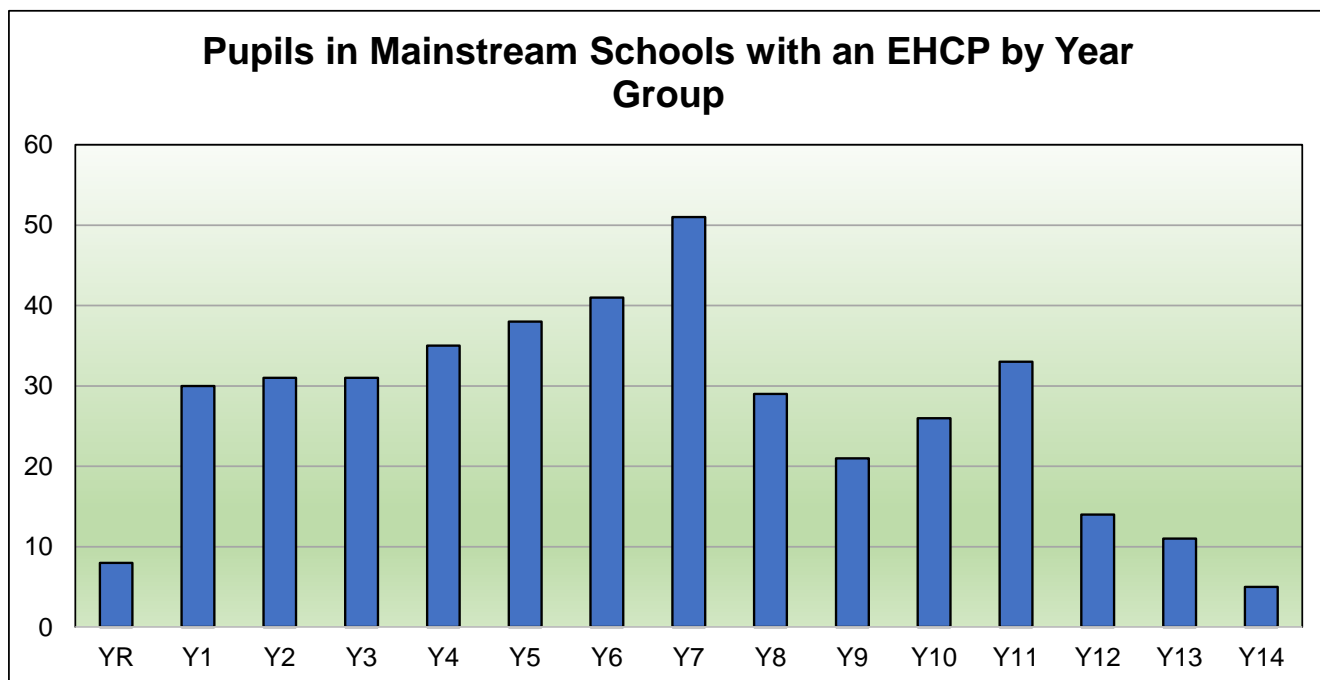
23



- 11.8 Historical DfE SEND indicates a national growth rate in EHCP numbers between 2018/19 and 2019/20 of 10%, which is why this percentage has been used to forecast SEND pupil numbers in Bracknell Forest going forwards. A lower growth rate of 4% has also been selected as an illustrative lower figure to give a range for comparison because it may be that a 10% growth rate will not be sustained.
- 11.9 With only two years of historical data, these figures must be taken with of caution, however further work in the coming years will build up a greater past trend to help define a future trend going forwards in forecasting numbers of pupils with SEND.
- 11.10 Given that the number of pupils with an ECHP is rising, the following mitigation measures are being considered to create additional capacity required to meet this need:
- Creation of additional Specially Resourced Provision
  - Consideration of creating satellite/s of the Kennel Lane Special School
  - Creating/expanding capacity in Bracknell Forest to reduce the number of out of Borough placements

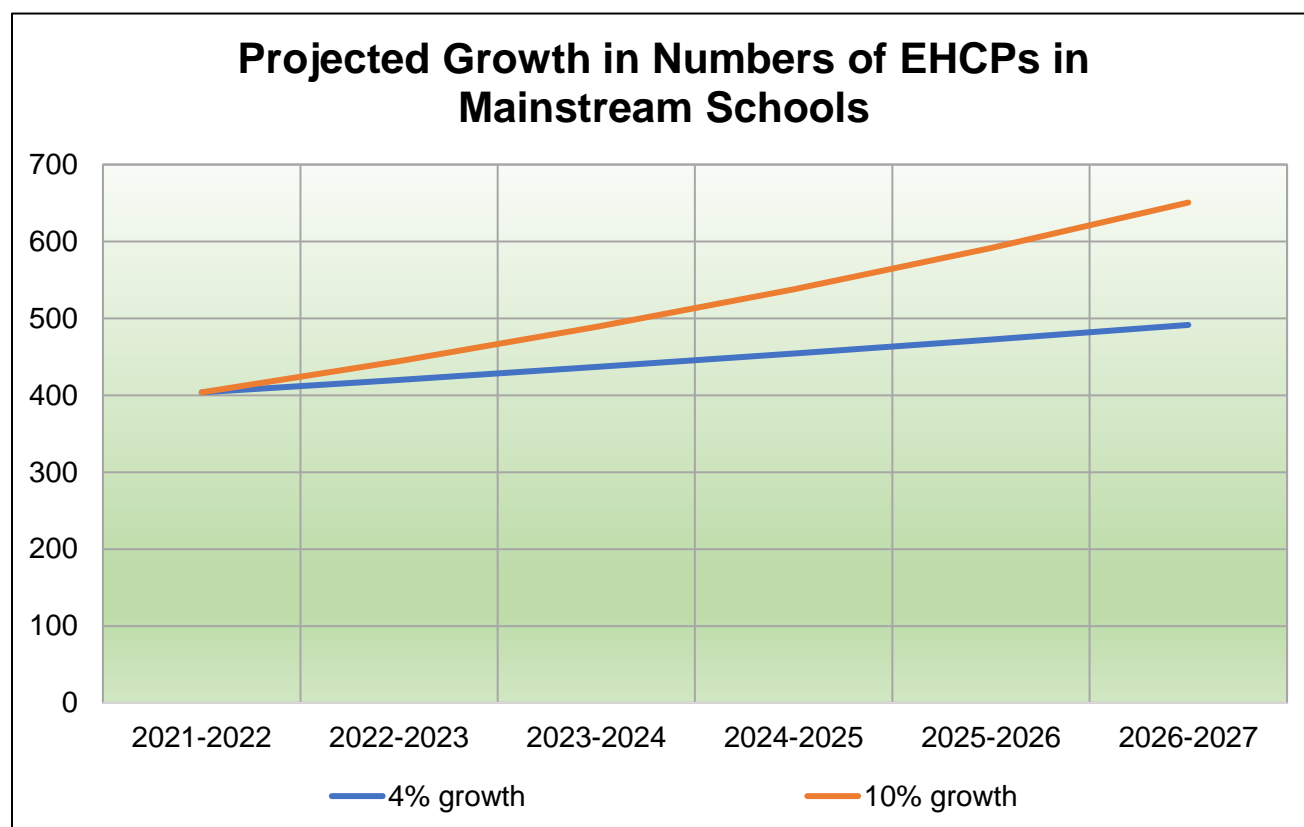
- 11.11 The numbers of pupils with an EHCP in mainstream schools as at December 2021 and these are broken down by Year Group on Chart 4 below:

Chart Four - Pupils in Mainstream Schools with an EHCP by Year Group



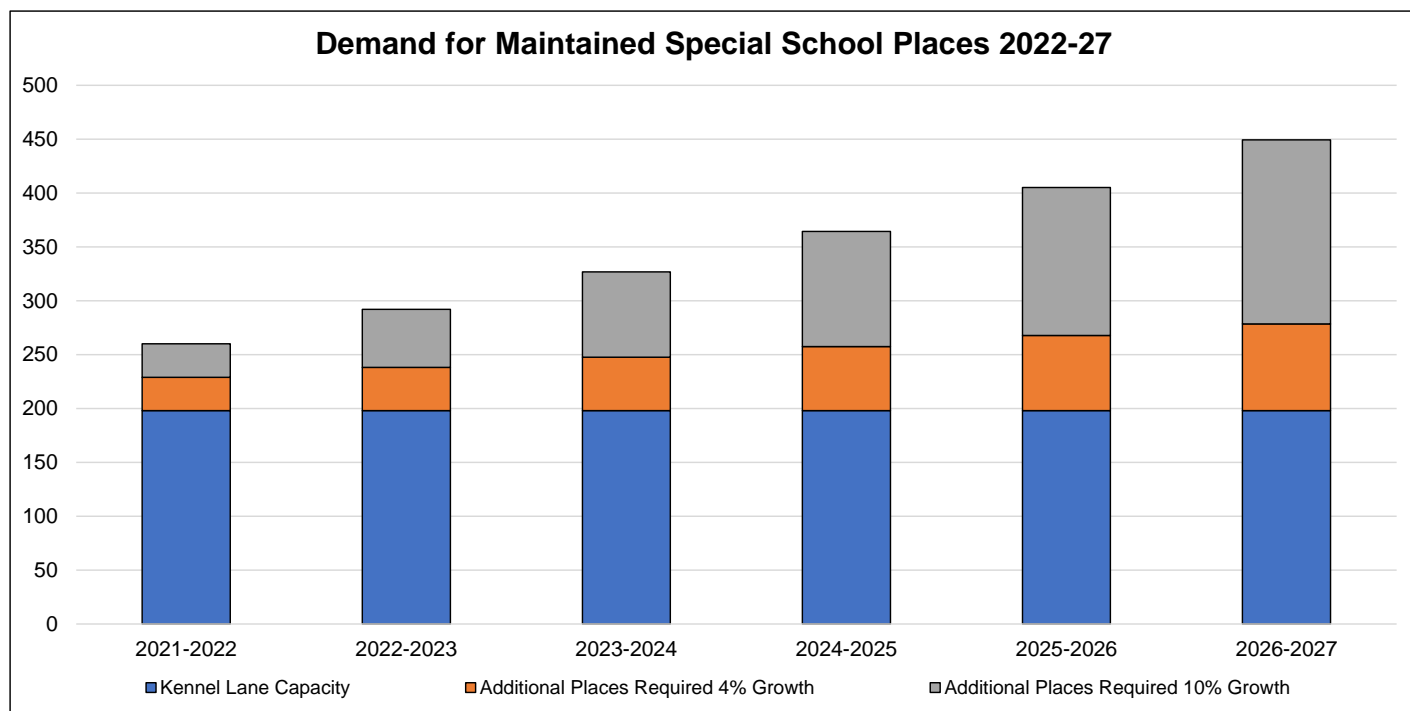
- 11.12 Graph Thirty-One below shows the projected growth in numbers of pupils with an EHCP in Bracknell Forest Mainstream Schools for the period 2022-2026 assuming an annual growth rate of between 4% and 10%.

Graph Thirty-One – Projected Growth in EHCP Numbers in Mainstream Schools



EHCP Projections for Special Schools 2022-2026

- 11.13 Demand for maintained school Special School Placements is forecast to rise between 2022-2026 as set out on Chart Five below. Because Kennel Lane Special School is already at capacity this chart demonstrates the future requirement to create more special school capacity in Bracknell Forest.

Chart Five: Demand for Special School places 2022-27Bracknell Forest Specially Resourced Provisions (SRPs)

- 11.14 The SRPs in Bracknell Forest are relatively recently established provisions. There are nine SRPs based in seven mainstream primary schools and one mainstream secondary school. Each SRP has a specialism regarding the needs of the children it serves. Currently pupil numbers in most the SRPs are growing, by admitting a cohort of children each year until they have children in each year group.
- 11.15 The current provision of SRPs in Bracknell Forest with their planned capacities and the number of children of roll in each in February 2022 is set out in Table Eight below:

Table Eight: Special Resourced Provision (SRP) in Bracknell Forest

Setting	Specialism	Nursery	KS1	KS2	KS3 & 4	Post 16	Jan-22 NOR	Capacity
<b>North Bracknell</b>								
Kings Academy Binfield	Autism		✓	✓			1	10
Meadow Vale	Speech & Language		✓	✓			4	20
Meadow Vale Rainbow	Communication & Interaction / Autism	✓	✓				2	10
Sandy Lane	Autism and / or Language & Communication		✓	✓			12	14
The Rise @ GHC	Autism				✓	✓	56	56
<b>South Bracknell</b>								
Birch Hill	Autism & Learning Difficulties		✓	✓			4	10
Harmans Water	Social Emotional & Mental Health		✓	✓			3	14
The Pines	Learning Difficulties with Autism or Speech & Language		✓	✓			10	20
<b>Crowthorne and Sandhurst</b>								
Owlsmoor	Significant Learning Difficulties		✓	✓			5	8
<b>Total:</b>							<b>97</b>	<b>162</b>

60%

- 11.16 Part of the strategy going forwards is to develop the existing pattern of SRP provision by creating both secondary and primary SRPs to broaden provision.
- 11.17 SRPs also provide a means of reducing out of Borough placements and Table Nine below compares the current places available in SRPs with the current numbers of children placed in Independent and Maintained Special Schools outside Bracknell Forest to demonstrate the current deficit of SRP place.

Table Nine: Current Deficit of Bracknell Forest SRP Places

<b>2021-2022</b>					
<b>Need</b>	<b>Out of Area Placements</b>			<b>Bracknell Forest</b>	
	<b>Independent Special</b>	<b>Maintained Special</b>	<b>Total Special</b>	<b>SRP Places</b>	<b>Surplus / Deficit</b>
<b>ASD</b>	56	32	<b>88</b>	90	2
<b>MLD</b>	4	19	<b>23</b>	12	-11
<b>SEMH</b>	43	9	<b>52</b>	14	-38
<b>SLCN</b>	7	7	<b>14</b>	39	25
<b>SLD</b>	3	4	<b>7</b>	8	1
<b>Totals</b>	<b>113</b>	<b>71</b>	<b>184</b>	<b>162</b>	<b>-22</b>

11.18 Table Nine shows that there is sufficient capacity in Bracknell Forest to meet the needs of pupils whose primary needs are:

- Autistic Spectrum Disorder (ASD)
- Speech, Language and Communication Needs (SLCN)

11.19 There is however insufficient capacity in Bracknell Forest to meet the needs of pupils whose primary needs are:

- Moderate Learning Difficulties (MLD)
- Social Emotional and Mental Health (SEMH) needs



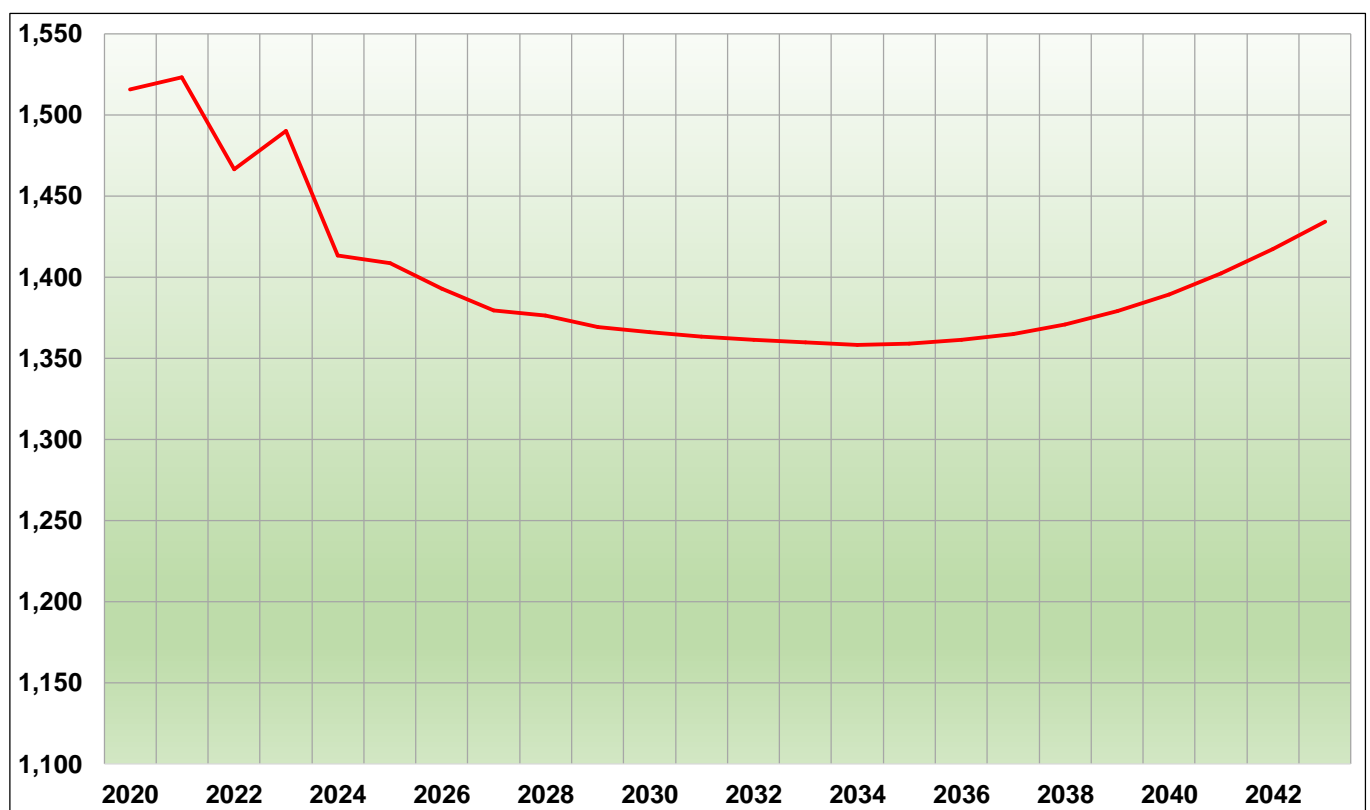
### SEND Capacity Strategy

- 11.20 The emerging future Capacity Strategy for SEND is currently work in progress and will continue to be developed in 2022 so that a more detailed Strategy can be included in the next School Places Plan.
- 11.21 The following key areas for development in SEND provision have however already been identified:
- Kennel Lane Special School: There is need for further investment in the existing site and building to raise the standard of the accommodation and facilities with a clear high-level plan will be developed for the short, medium and longer term.
  - Specially Resourced Provisions (SRPs): Further additional provision is required to meet the needs of pupils as outlined on Table Nine above. This will include
    - Creation of further SRPs on mainstream school sites.
    - Creating a balance of SRP provision across all three school planning areas.
    - Creation of additional secondary SRPs
    - Creation of facilities in the Borough to support Social Emotional and Mental Health (SEMH). This could include accommodation for specialist LA support staff who would work from the building outreaching to children and young people across the Borough. It would also be a place where children and young people can attend to obtain the specialist support that they need.
  - College Hall is a secondary Pupil Referral Unit and not a special school however a review of the accommodation and facilities at the College Hall will also be undertaken.

## 12. Forward Look to 2036

- 12.1 Work to create a new Local Plan is currently underway in the Council, including identification of future sites for new housing development across the Borough to 2036.
- 12.2 The new Local Plan is not expected to be adopted until 2022/23, but the main element of growth will be likely to be in the North of the Borough, including significant growth in the numbers of flats to be built in and around Bracknell town centre.
- 12.3 Looking further ahead beyond 2026, the Office of National Statistics primary school age population forecast to 2043 suggests that school age population numbers will continue to fall to a low in approximately 2034 before they begin to rise again as set out on Graph Thirty-Two below:

Graph Thirty-Two – ONS Primary Year R Population Prediction for Bracknell Forest



- 12.4 This suggests that there will be sufficient overall school places across the Borough for this period. The need for primary aged pupils to be able to walk to school may however create local hot spots of demand for additional primary schools to be built, depending on the numbers of school aged children arising from new housing and the status of the potential new North Bracknell primary schools already referred to in the Primary Strategy at 8.5 to 8.10 above.
- 12.5 The long-term position will continue to be closely monitored by the Council going forward.

## **Annex 1: Mainstream Pupil Forecasting Methodology used by Bracknell Forest Council**

### **Data Sources**

NHS birth data are used to calculate Year R intake numbers which are checked against sub-national population projections from ONS

October School Census figures are used to calculate cohort progression.

Housing data including projected housing numbers, sizes/types of dwellings and timescales provided by the Council's planning department (excluding those that do not have planning permission).

Net capacity assessments or academy funding agreements to calculate school capacities. School Admissions data to understand the Sep-21 intake and pupil mobility.

### **Data Processing**

Population data is drawn from the NHS GP registration of birth data by post code. The Borough's Business Intelligence unit applies school catchment areas to each post code to produce a summary of births within each planning area. Sub-national population projections from ONS published in 2018 are also used to validate projected NHS birth data.

NOR for the next primary intake Year R are derived from School Admissions, and actual admissions numbers which become known by the April preceding the start of the next academic year.

A take up factor for the following four Intake years is calculated by taking the average of the difference between the projected birth rate and the actual NOR over the previous three year, and this produces forecast NOR for the next four years ahead. For the Sep-26 intake there is no NHS birth data, so we use the DfE weighted average formula to calculate a forecast NOR.

Numbers in Year Groups 1 to 13 in each Planning Area are calculated by a cohort survival % from the previous year groups. We calculate a 3-year average, 3-year weighted average and 3-year trend and select the most appropriate when looking at the cohort survival percentages in previous years.

### **New Housing**

We monitor the projected and actual housing completions in the Council's annual Housing Trajectory and the amount of new house building has remained fairly constant in previous years so in recent years no additional allowance has been made for demand for school places arising from new housing in the previous 2020-24 SPP.

However, because of the spike in new housing completions in 2019/20, forecasts for the North Bracknell planning area, where most of the new housing has been built, have been adjusted slightly upwards to reflect this, and this will be closely monitored in future years as the children and young people arising from new housing work their way into the school population.

We adjust the forecasts where housing development is expected to have a significant impact on pupil numbers in a Planning Area using pupil yield ratios per new dwelling derived from surveys of new housing estates in the Borough.

### **Migration and Cross Border Movement**

We monitor internal migration between planning areas using data from School Admissions. Where this is significant, we adjust the forecasts accordingly.

Bracknell Forest shares boundaries with Wokingham, the Royal Borough of Windsor & Maidenhead (RBWM), Hampshire and Surrey, but most of the cross-border movement occurs between Bracknell Forest, Wokingham and RBWM.

There are several legacy issues derived from the way that Berkshire County Council organised its school places which are set out in the School Places Plan above and these tend to dictate the pattern of cross border movement each year.

Despite this the extent of cross border migration into and out of Bracknell Forest is not significant and excluding the boundary issues above, for the September 2020 intake year Bracknell Forest was a net exporter of only -22 primary and -29 secondary pupils.

We communicate by email with our counterparts in Wokingham and RBWM regarding our cross-border assumptions.

### **Recent Changes Made**

In 2021 we have revised the forecasting model in line with the new DfE 2021 guidance [School capacity survey: guide for local authorities - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/publications/school-capacity-survey-guide-for-local-authorities)

Fundamentally we have moved from a school-based forecast to an area-based forecast in accordance with the DfE guidance.

We have also been more focussed on how we select the cohort survival %s and have found that using graphs rather than tables better illustrates trends in previous years

We have moved away from a PAN based calculation of Post 16 capacity to a Net Capacity Assessment basis as per DfE guidance

### **Quality Assurance**

We assess the accuracy of previous years forecast against actual NOR using the prescribed DfE methodology

We undertake formula and data input checks on the spreadsheet

We compare the accuracy of current forecast assumptions by running the numbers with previous years NOR to see if the current forecasts would have been more or less accurate in previous years