

People Directorate

The borough of opportunity

2023 Service Plan (1 April to 30 September)

Executive Director: People

Grainne Siggins

Contents

Section one: Our directorate.....	2
Section two: Our resources.....	5
Section three: Council Plan themes and indicators	
Value for money.....	7
Economic resilience.....	8
Education and skills.....	10
Caring for you and your family.....	15
Protecting and enhancing our environment.....	18
Communities.....	19
Section four: Operational priorities.....	21



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

- SEND and Specialist Support Services
- School Standards
- Property Places and Admissions
- Business Relationships
- Information Advice and Support Service
- Early Years
- Virtual School

Early Help and Communities

Assistant Director: Mark Barrett (Interim)

- Housing
- Welfare
- Community Safety
- Early Help

Commissioning

Assistant Director: Thom Wilson

- 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 Council Plan Overview Report. Of the priorities reported in last years' service plan, 11 strategic actions have been completed and removed. One additional priority has been set for the upcoming year. Many actions have also entered into a new phase of work.

In
2022/23

11

Completed strategic priorities

1

New strategic action 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 31/12/22)

For the department, there is an overall headcount of 864 staff in post made up from 660 employees, 124 casual and 80 agency staff.

There are a further approx. 125 vacancies.

There is an ongoing restructure within the Education and Learning Section

Pressures

The staff turnover (voluntary) is currently 16.5%.

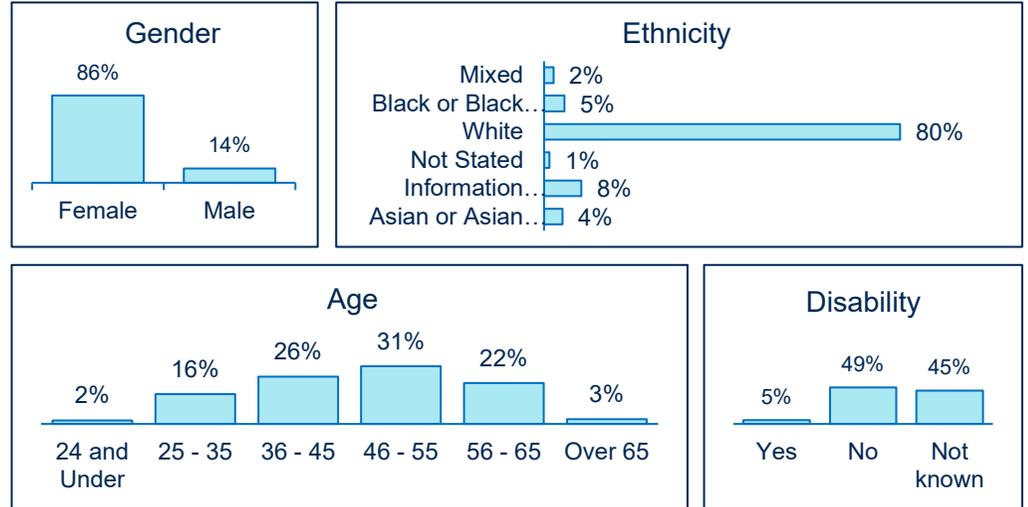
The sickness rate for Q3 22-23 increased to 3.18 average days per employee (2.17 days in 21-22) due to increase in short term absences

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 Practitioners, Occupational Therapists. SEND Officers, Approved Mental Health Professional (AMHP), Community Support Workers. Educational Psychologists, Child Protection Conference, Reviewing Officers.
Key workforce challenges	Recruitment and Retention continues to be a challenge for a few posts in the Department. Whilst steps have been taken to improve Terms and Conditions in Social Care it's too early to assess the impact.

Workforce demographics (as at 31/12/22)



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

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 2023 to 30 September 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)	Sep 2023	AD Early Help & Communities	Financial hardship action plan
1.2.X	Progress the implementation of Adult Social Care online financial assessment.	Dec 2023	Exec. Director: People	Business Change Programme
1.2.X	Implement an adult social care Customer Portal for online referral and initial needs assessment.	Aug 2023	Exec. Director: People	Business Change Programme
1.2.X	Implement adult social care Client Financial Management system for deputyship.	Aug 2023	Exec. Director: People	Business Change Programme

Council Plan Priorities

Value for money

**Economic
resilience**

Education and skills

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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
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Annual Priorities (1 April 2023 to 30 September 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 for consultation a Supplementary Planning Document in relation to Affordable Housing supply on new developments. (E1)	Jun 2023	AD Early Help & Communities	Local Development Plan / Allocation Policy Housing Strategy
2.3 Encourage residents to become school governors.				
2.3.01	Develop a strategy for governor recruitment through the governance reference group. (E3)	Jul 2023	AD: Education and Learning	Learning Improvement Strategy

Key Performance Indicators		2019/20 Baseline	Year 1 (20/21) Target	Year 2 (21/22) Target*	Year 3/4 (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

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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
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Annual Priorities (1 April 2023 to 30 September 2023)		Due Date	Lead Officer	Link to other strategies
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.	Sep 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.	Sep 2023	AD: Education and Learning	Learning Improvement Strategy
3.2.04	Support schools to achieve at least good or outstanding by Ofsted through the implementation of the Learning Improvement Strategy.	Sep 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	Undertake a comprehensive review of all youth services, to inform future commissioning and strategy development. (E1)	Sep 2023	AD Early Help & Communities	Early Help Strategy
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.	Sep 2023	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 2023 to 30 September 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.		Sep 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)		Sep 2023	AD: Education and Learning	CYP Plan and Learning Improvement Strategy
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)		Sep 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.		Sep 2023	AD: Education and Learning	Learning Improvement Strategy
3.8.04	Deliver the agreed actions (for this plan period) within the Written Statement of Action (WSOA).		Sep 2023	Exec. Director: People	SEND Plan
3.8.X	Co-produce a SEND strategy.		Sep 2023	AD: Education and Learning	SEND Plan

Council Plan Priorities

Value for money	Economic resilience	Education and skills	Caring for you and your family	Protecting and enhancing the environment	Communities
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Annual Priorities (1 April 2023 to 30 September 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.X	Co-produce a strategy that ensures all social work services are ambitious, effective, and inclusive and meet the needs of the child and their family.		Jun 2023	AD: Children's Social Care	New SEND Plan

Key Performance Indicators		2019/20 Baseline	Year 1 (20/21) Target	Year 2 (21/22) Target*	Year 3/4 (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
L139	Percentage of all schools rated at least good or outstanding by Ofsted.	81%	85%	85%	95%	3.2
L139	Percentage of maintained primary schools rated at least good or outstanding by Ofsted.	83%	83%	83%	90%	3.2

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 3/4 (22/23) Target	Link to Council Plan Objectives
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
LXXX	% of EHCPs issued within 20 week statutory timeframe.	<i>new</i>	n/a	n/a	TBC	3.8
LXXX	Number of new EHCPs issued per month	<i>new</i>	n/a	n/a	n/a	3.8

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

“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.

*the CCG is now NHS Frimley Integrated Care Board

Council Plan Priorities

Value for money	Economic resilience	Education and skills	Caring for you and your family	Protecting and enhancing the environment	Communities
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Annual Priorities (1 April 2023 to 30 September 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 2023	Exec. Director: People	Health and Wellbeing Strategy
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.	Sep 2023	Exec. Director: People	Health and Wellbeing Strategy
4.3 Align our social care services with Primary Care Networks to allow improved integration of care and health activities.				
4.3.01	Develop the annual integrated health and care plan for Bracknell Forest.	Sep 2023	Exec. Director: People	Health and Wellbeing Strategy
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)	Sep 2023	AD: Early Help & Communities	Early Help Strategy
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.	Sep 2023	AD: Education and Learning	Learning Improvement 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 3/4 (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

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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

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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
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Annual Priorities (1 April 2023 to 30 September 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.	Jun 2023	AD: Children's Social Care	CSC Service Plan
6.3.07	Review and publicly consult on the 2023 Community Safety Partnership (CSP) priorities to create an updated set of priorities.	Sep 2023	AD: Early Help & Communities	CSP Plan
6.3.09	Develop a Serious Violence and Exploitation Strategy and Delivery Plan.	Sep 2023	AD: Early Help & Communities	CSP Plan
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.	Jun 2023	AD: Early Help & Communities	Homelessness strategy

Key Performance Indicators		2019/20 Baseline	Year 1 (20/21) Target	Year 2 (21/22) Target*	Year 3/4 (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

Operational Priorities

Operational Priorities (1 April 2023 to 30 September 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.	Sep 2023	AD: Commissioning	Early Help Strategy
7.108	Work alongside SCIE to embed strengths-based practice across Adult Social Care to ensure that adults are empowered and supported to live independently and safely.	Sep 2023	AD: Adult Social Care AD: Mental Health & Out of Hours Services	Business Change Programme
7.110	Develop landlord and care and support specifications for Bridgewell resulting in a further procurement exercise.	Nov 2024	AD: Adult Social Care	Business Change Programme
7.201	Develop a new workforce strategy to improve recruitment and retention, creating a resilient workforce.	Jun 2023	Exec. Director: People	
7.205	Embed a consistent approach to the secure base model for workforce culture.	Sep 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.	Sep 2023	AD: Children's Social Care	CSC Service Plan
7.3XX	Redesign the social care service operating model to deliver a more efficient customer journey for people leading to improved outcomes and experience of care for residents.	Sep 2023	Exec. Director: People	Business Change Programme