



People Directorate

Growing together, Shaping tomorrow



Service Plan 2024-25

Executive Director: People

Grainne Siggins

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Our Directorate

What we do:

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.

We protect you from harm if you need us, helping you to get support so that you can be physically and emotionally healthy. We work with you to get support so you can be independent and resilient.

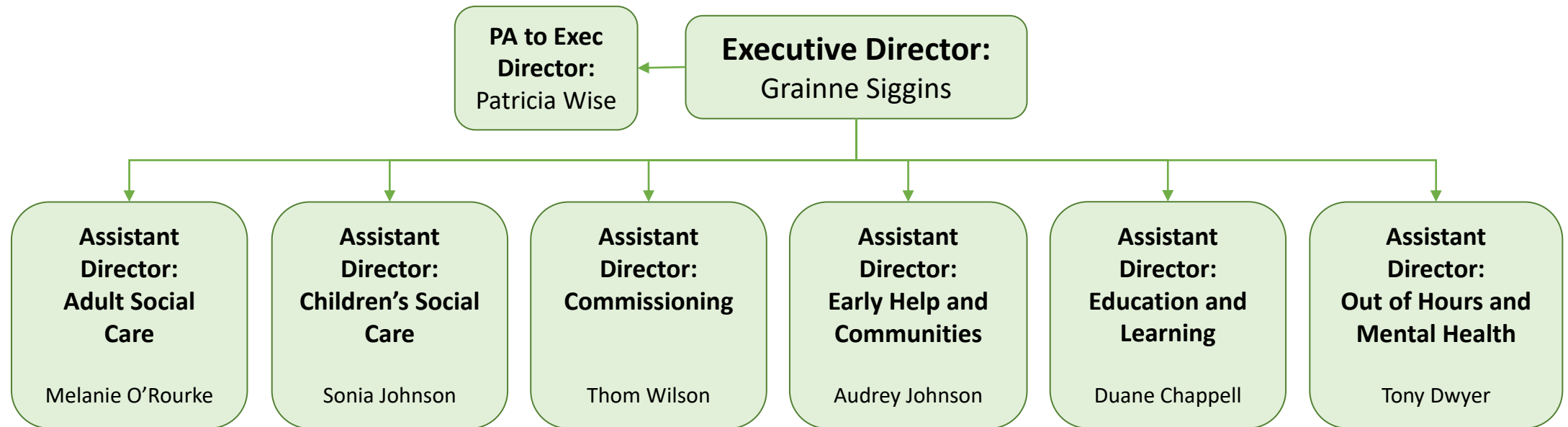
We'll do this by:

- Focusing on our learning and quality practice.
- Integrating services with partners.
- Providing information and choice.
- Focusing on what is most

Our Directorate

Who we are

As of March 2024



Our Services

Children's Social Care

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

Adult Social Care

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

Early Help and Communities

- Housing
- Welfare
- Community Safety
- Early Help

Commissioning

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

Mental Health and Out of Hours

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

Education and Learning

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

Our Service Plan

Context

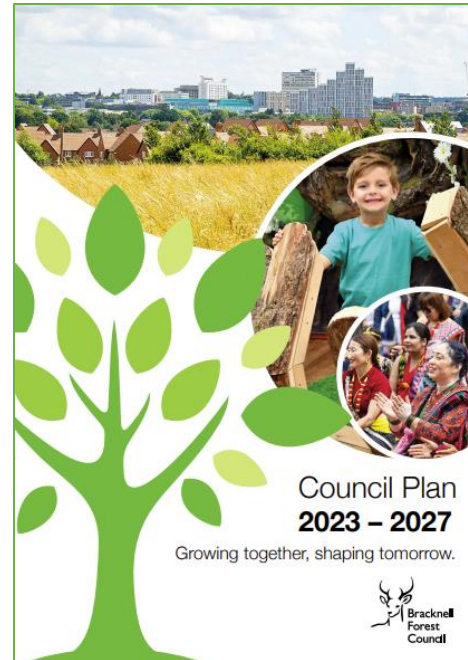
This service plan describes how our directorate is working towards the delivery of the Council Plan goals. It presents the first year of strategic activity. Our strategic actions focus on achieving the goals within the three priorities of the plan and activity on how we will be an ambitious, resilient and sustainable organisation.

Throughout the plan there are cross-cutting principles that will underpin the work that is delivered. More information about these strategies can be found online:

- [Equality Scheme](#)
- [Bracknell Forest Health and Wellbeing Strategy](#)
- [Climate Change Strategy](#)

The full Council Plan is also available online:

[Council Plan 2023 - 2027](#)



Growing together, shaping tomorrow



Borough priorities:

Engaged and healthy communities

Thriving and connected economy

Green and sustainable environment

Ambitious, resilient and sustainable organisation

Value · Residents · Climate · Quality · Partnership · Workforce

Our Service Plan

Service context

Our vision is to ensure that all children and young people, families, adults and communities of Bracknell Forest are supported to be safe from harm, resilient, independent and able to contribute to our community.

We achieve this by working collaboratively to deliver the priorities within the corporate plan whilst focusing on meeting the needs of our most vulnerable residents. There will also be a specific focus on our working arrangements with some key partners as they advance local structural changes within their organisations.

We will advance changes to further strengthen the structure within the people directorate in order to improve resilience and strengthen our offer to residents and partners.

An additional focus this year will be the assurance of adult social care by the care quality commission as all councils will be assured within the next 24 months.

Key drivers

Nationally, there is an increase in demand for adults and children's services, housing and welfare support, this is mirrored in Bracknell Forest. This is coupled with an increase in cost of the services which are needed to meet the needs of our residents.

We will continue to work closely with our health colleagues and other partners to understand the needs of our residents and continue to develop key strategies to meet these needs. This includes finalising the all-age integrated carers strategy, developing a joint dementia strategy, developing a youth strategy and an all-age integrated autism strategy.

As we continue to implement our SEND Strategy and advance broader developments as part of our SEND improvement journey, ensuring that we meet the needs of our children with SEND is key. The development of a disability needs assessment will assist in long term planning and associated developments.

We will be developing plans to implement national policies such as Working Together to Safeguard Children 2023 and to implement Stable Homes, Built on Love.

Current climate and challenges

- Increase in demand for services
- Increase in cost of care and support services;
- Managing provider landscape - working with providers to ensure that there is sufficient service capacity to meet local needs;
- Ensuring sufficiency in the workforce via the workforce strategy and corporate workforce priority
- Implementing the SEND strategy and SEND improvement plans whilst demand for SEND services and support is increasing;

People Directorate: Budget Position

Revenue Budget

For the Department, the 2024/25 cash budget is £77.722m. The gross budget is higher than this as there are government grants that fund significant amounts of expenditure, most notably the Schools Budget at £124.27m Housing Benefits at £19.200m.

Savings

The 2024-25 budgets include savings of 2.731m

The key themes adopted in making the savings were:

- Promoting independence £0.948m
- Managing the market £0.300m
- Managing external Grants £0.500m
- Children placements reduction £0.334m
- Early years income £0.253m
- Number of smaller savings such as releasing surplus budgets and renegotiating contracts and use of grant funding that together total £0.396m

Pressures

The budget includes pressures of £4.301m

These pressures can be analysed into the following broad categories:

- Demographic growth £1.463m
- Children transitioning to Adults £0.841m
- Special Education Needs (SEN) Team: Restructure £0.578m
- Home to school Transport/ Fleet £0.256m
- Contribution to Council Statutory Education services £0.265m
- Expenditure to match additional social care grant £0.753m
- Other small pressures £0.145m

Resources: Workforce Position

Staffing position

For the department, there is an overall headcount of 931 staff in post made up from 725 employees, 111 casuals and 95 temporary agency staff.

Pressures

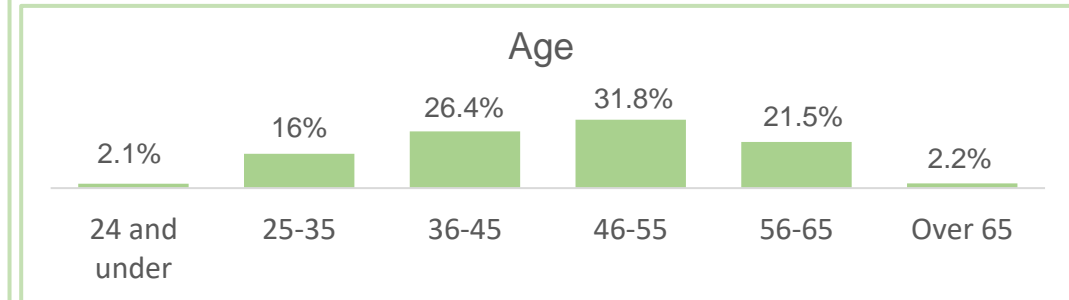
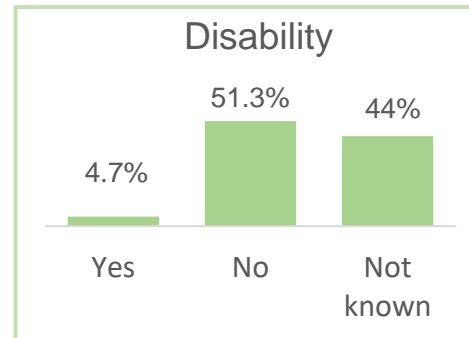
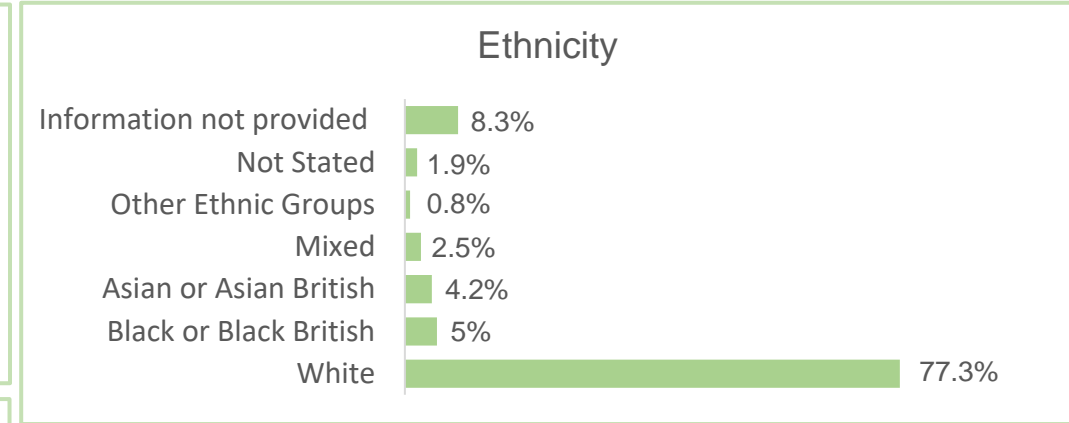
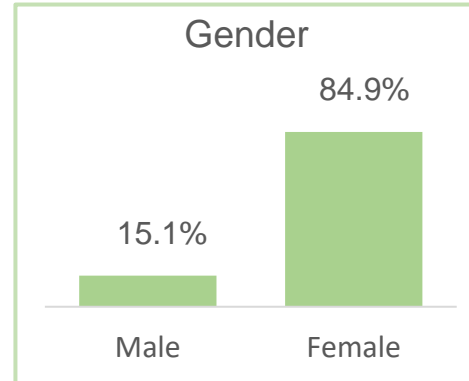
Staff voluntary turnover as of 1 January 2024 was 12.7%.

The estimated annual average sickness rate per employee is 9.20 days.

Workforce Risks

The People directorate 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.

Workforce demographics as of January 2024



Risk	Comments
Hard to Recruit Posts	Social Workers, Occupational Therapists, Approved Mental Health Practitioners, SEND Officers, Conference & Review Manager, Educational Psychologists



Priority one: Engaged and healthy communities

Engaged and healthy communities

Thriving and connected economy

Green and sustainable environment

Ambitious and resilient organisation

“To help create opportunities where people can succeed, be happy and feel safe.”

Council Plan goals

1. Children have quality education and opportunities to fulfil their potential.
2. Every child is safe as they grow up, where support puts family first.
3. Residents can access appropriate care, suitable for a changing population.
4. The diverse and growing population is healthy and active.
5. Community development and spaces encourage a cohesive and engaged community.
6. Residents have a safe and affordable place to live.

Annual actions set out specific activity to be undertaken in the next year. They complement and build on existing strategies. These include, but are not limited to, the council’s Equality scheme, Health and Wellbeing strategy and Climate Strategy.

Ref.	Goal	Annual actions (1 st April 2024 – 31 st March 2025)	Due date	Lead officer	Link to other strategies/underpinning principles
COM.1.01	1	Finalise the new Bracknell Forest youth strategy and develop action plan.	30 June 2024	Head of Early Help	Youth Strategy Early Help strategy & Plan 2023 Healthy and Wellbeing Strategy Equality Scheme
COM.1.02	1	Complete the first intake of 5 students at a new Sandhurst special educational needs resource.	30 September 2024	Assistant Director: Education and Learning	SEND strategy 2023-2026 Safety Valve
COM.1.03	1	Reduce placements to independent secondary schools for children with autism by engaging with schools and parents to ensure successful and lasting transition between KS2 and KS3 mainstream schools	31 March 2025	Assistant Director: Education and Learning	Written Statement of Action Equality Scheme
COM.1.06	1	Delivery of a new All-Age Autism Strategy.	31 March 2025	Assistant Director: Commissioning	Health & Care Plan SEND strategy Equality Scheme
COM.1.07	1	Support the development of a new SEND school at Bucklers Park under the delivery of the Written Statement of Action with commitment to the Safety Valve Programme.	31 March 2025	Assistant Director: Education and Learning	SEND strategy 2023-2026 Written Statement of Action



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Ref.	Goal	Annual actions (1 st April 2024 – 31 st March 2025)	Due date	Lead officer	Link to other strategies/ underpinning principles
COM.1.08	1	Develop a Sufficiency Strategy for SEND and Alternative Provision, alongside a broader Alternative Provision Commissioning Strategy.	31 March 2025	Assistant Director: Commissioning	SEND strategy 2023-2026
COM.1.09	1	Co-produce a new learning and achievement strategy that aims to improve outcomes for all pupils, but particularly disadvantaged pupils and those with SEND.	31 March 2025	Assistant Director: Education and Learning	People Directorate Strategy Equality Scheme
COM.1.10	1	Extend the Quality Assurance framework to include early help.	31 March 2025	Head of Early Help	BFC Quality Assurance Strategy 2021
COM.1.11	1	Successfully implement the expansion to the Early Years entitlements and early years childcare programme, following Early Years statutory guidance and Wraparound care requirements.	31 March 2025	Head of Early Years	
COM.1.12	1	Implement and embed the new Bracknell Forest Graduated Approach programme with all schools and educators.	31 March 2025	Strategic Lead for SEND Specialist Support Services	Written Statement of Action, SEND Strategy, Safety Valve
COM.2.01	2	Lead on a Southeast collaborative project to develop a new approach to Foster Care as part of the DfE Fostering recruitment and retention project.	31 March 2025	Head of Life Chances	Sufficiency Strategy 2021-2025
COM.2.02	2	Develop a co-produced all-age exploitation strategy.	31 March 2025	Head of Community Safety	Serious Violence Strategy 2024-2027 Community Safety Plan 2024-2027



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Ref.	Goal	Annual actions (1 st April 2024 – 31 st March 2025)	Due date	Lead officer	Link to other strategies/underpinning principles
COM.3.01	3	Adopt and implement a home first approach for discharge from hospital.	30 September 2024	Assistant Director: Adult Social Care	Health and Wellbeing Strategy
COM.3.02	3	Evaluate phase one of adult social care operating model.	30 September 2024	Executive Director: People	Adults and Health Plan
COM.3.03	3	Co-produce an adult social care annual report to engage with residents on feedback for the future.	30 December 2024	Executive Director: People	Equality Scheme
COM.3.04	3	Co-design and implement phase two of the social care operating model.	31 March 2025	Executive Director: People	Adults and Health Plan Children and Young People Plan
COM.6.01	6	Implementation of a new housing allocations policy post consultation.	30 September 2024	Head of Housing	Housing Strategy 2023-2028 Homelessness Strategy 2021-2026
COM.6.02	6	Develop a Supplementary Planning document in relation to Affordable Housing Supply.	30 September 2024	Head of Housing	Local Plan
COM.6.03	6	Carry out a local needs assessment of crime and disorder, conduct consultation and develop a new 3-year Community Safety Plan.	31 March 2025	Head of Community Safety	Community Safety Plan 2024-2027
COM.6.04	6	Ensure sufficient resource is available prevent and relieve rough sleeping, utilising the annual count to inform the required level of need and resources required.	31 March 2025 (as ongoing)	Head of Housing	Housing Strategy 2023-2028 Homelessness Strategy 2021-2023 Equality Scheme



Priority one: Engaged and healthy communities

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Key results are identified in the Council Plan to measure progress being made towards our goals. They are outcome focused for residents and will often require many partners, organisations and the community to influence the outcome.

Performance indicators are specific metrics that have a performance related target. These provides information to review service performance in the context of the Council Plan goals.

Ref.	Goal	Indicators (performance targets)	Baseline	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Lead officer
1.1.1.KR	1	Attainment 8 for KS4 pupils considered disadvantaged	33	37	39	41	Assistant Director: Education and Learning
1.1.2.KR	1	Percentage of disadvantaged children achieving expected standard+ (EXS+) combined Reading, Writing, Maths (RWM) by end of KS2	34.8%	40%	43%	46%	Assistant Director: Education and Learning
1.1.3.KR	1	Percentage of children with Education, Health and Care Plans (EHCP) (aged 5-16) with school placement in the borough	73%	75%	76%	79%	Assistant Director: Education and Learning
1.1.4.KR	1	Percentage of children with Education, Health and Care Plans (EHCP) issued within a 20-week statutory timeframe (cumulative)	50%	50%	60%	70%	Assistant Director: Education and Learning
1.1.5.KR	1	Combined percentage of Early years providers rated good or outstanding and percentage of schools rated good or outstanding	97.5%	100%	100%	100%	Assistant Director: Education and Learning
1.1.6.KR	1	Number of young people involved in universal youth service activities	978	1029	1080	1134	Assistant Director: Early Help and Communities
1.2.1.KR	2	Percentage of care leavers aged 19-21 who are Not in Education, Employment or Training (NEET)	32%	30%	27%	25%	Assistant Director: Education and Learning
1.3.1.KR	3	Increase satisfaction of carers with social care support	45.1%	46%	47%	48%	Assistant Director: Adult Social Care



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Ref.	Goal	Indicators (performance targets)	Baseline	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Lead officer
1.3.2.KR	3	Percentage of long-term support recipients at home (not in residential care or nursing care)	72.4%	74%	74%	74%	Assistant Director: Adult Social Care
1.3.3.KR	3	Percentage of care placements in good or outstanding settings	76%	82%	84%	86%	Assistant Director: Commissioning
1.6.2.KR	6	Number of people rough sleeping	5 (Nov 23)	0	0	0	Assistant Director: Early Help and Communities
1.6.4.KR	6	Number of households in Temporary Accommodation	174 (Q2 23/24)	165	157	149	Assistant Director: Early Help and Communities
1.1.4.PI	1	Percentage of annual reviews completed within statutory timeframes	50%	50%	60%	70%	Assistant Director: Education and Learning
1.3.1.PI	3	Percentage of Homelessness preventions	58%	58%	58%	58%	Head of Housing



Priority one: Engaged and healthy communities

Engaged and healthy communities

Thriving and connected economy

Green and sustainable environment

Ambitious and resilient organisation

Key results are identified in the Council Plan to measure progress being made towards our goals. They are outcome focused for residents and will often require many partners, organisations and the community to influence the outcome.

Contextual indicators are also outcome focused and reflect the wider community. These will include indicators where a performance related target is not appropriate but offers information relevant to the delivery of services and Council Plan goals.

Ref.	Goal	Indicators (context forecasts/estimates)	Baseline	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Lead officer
1.2.2.KR	2	Child protection plan (CPP) rate per 10,000	46.8	47	47	47	Assistant Director: Children's Social Care
1.2.3.KR	2	Percentage of early help caseload 'stepped up' to statutory social care following early help assessment	4.8%	4.8%	4.6%	4.4%	Assistant Director: Early Help and Communities
1.4.4.KR	4	Percentage of clients continuing to live independently without primary or secondary mental health care provision at 6 months checks post one to one support with Bracknell Forest Community Network	30%	33%	37%	42%	Assistant Director: Mental Health and Out of Hours
1.6.1.KR	6	Additional affordable homes completed (affordable rented and shared ownership)	118	75	77	80	Assistant Director: Early Help and Communities
1.6.3.KR	6	Total recorded crime excluding fraud (crime rate per 1,000 for headline offences)	60	60	60	60	Assistant Director: Early Help and Communities
1.3.1.CI	3	Percentage of over 65s still at home 91 days after discharge to reablement services	86.1%	87%	87%	87%	Assistant Director: Adult Social Care



Priority two: Thriving and connected economy

Engaged and healthy communities

Thriving and connected economy

Green and sustainable environment

Ambitious and resilient organisation

“Upskilling residents will open more opportunities to work within the borough, strengthening our economy.”

Council Plan goals

1. Resident skills are enhanced, meeting local employment needs.
2. Bracknell town centre continues to thrive and be a destination of choice.
3. Town, village and neighbourhood centres are thriving hubs for community activity.
4. Businesses have the space, environment, and support to adapt and grow.

Annual actions set out specific activity to be undertaken in the next year. They complement and build on existing strategies. These include, but are not limited to, the council’s Equality scheme, Health and Wellbeing strategy and Climate Strategy.

Ref.	Goal	Annual actions (1 st April 2024 – 31 st March 2025)	Due date	Lead officer	Link to other strategies/underpinning principles
ECN.1.02	1	Complete a review of day and employment opportunities for adults with social care needs.	31 March 2025	Head of Commissioning	
ECN.1.03	1	Maintain commercial revenue from traded services to schools, specifically through training and partnership building with Academy Trusts.	31 March 2025	Business Relationship Manager	



Priority three: Green and sustainable environment

Engaged and healthy communities

Thriving and connected economy

Green and sustainable environment

Ambitious and resilient organisation

“To further encourage all residents to make the most of our brilliant local environment, whilst ensuring that it is sustainable for the future.”

Council Plan goals

1. There is collective action to address and adapt to the climate and biodiversity emergency.
2. Our green spaces and parks foster sustainability, biodiversity, and wellbeing.
3. Local transport networks provide choice in travel.

Annual actions set out specific activity to be undertaken in the next year. They complement and build on existing strategies. These include, but are not limited to, the council’s Equality scheme, Health and Wellbeing strategy and Climate Strategy.

Ref.	Goal	Annual actions (1 st April 2024 – 31 st March 2025)	Due date	Lead officer	Link to other strategies/underpinning principles
ENV.1.07	1	Deliver the Climate Conference for primary & secondary schools in Bracknell Forest to increase engagement with climate action initiatives.	30 September 2024	Head of Standards & Effectiveness	Climate Strategy



Internal priority: Ambitious, resilient & sustainable organisation

Engaged and healthy communities

Thriving and connected economy

Green and sustainable environment

Ambitious and resilient organisation

“The Council Plan sets out a fourth priority to be an ambitious, resilient and sustainable organisation. This will enable us to achieve our goals.”

Council Plan goals

1. We deliver quality services, seeking ways to improve.
2. We prioritise finances effectively, delivering value for money.
3. We lead in reducing our carbon footprint.
4. We work directly and jointly with residents.
5. Our workforce is stable, connected, skilled and motivated.
6. Our partnerships maximise resources and skills.

Annual actions set out specific activity to be undertaken in the next year. They complement and build on existing strategies. These include, but are not limited to, the council’s Equality scheme, Health and Wellbeing strategy and Climate Strategy.

Ref.	Goal	Annual actions (1 st April 2024 – 31 st March 2025)	Due date	Lead officer	Link to other strategies/underpinning principles
ORG.1.15	1	Lead the Efficiency and Digitisation change programme to successfully deliver its year 1 financial and non-financial benefits.	31 March 2025	Executive Director: People	Business Change
ORG.1.16	1	Develop a self-assessment for adult social care, in preparation for national assurance.	30 September 2024	Executive Director: People	
ORG.1.17	1	Complete the build and procurement of care and housing providers for the Bridgewell project.	31 March 2025	Assistant Director: Adult Social Care	
ORG.1.18	1	Deliver priorities set out in the Health & Care plan, and refresh for 2025/26.	31 March 2025	Head of Commissioning	Health and Wellbeing Strategy
ORG.1.19	1	Coordinate the implementation of the new All-Age Carers strategy.	31 March 2025	Assistant Director: Commissioning	