

To: **EXECUTIVE**
10 March 2020

SERVICE PLANS 2020 - 2021
Chief Executive

1 Purpose of Report

- 1.1 The purpose of this report is to invite the Executive to agree the attached Council Directorate Service Plans for 2020/21.

2 Recommendation

That Executive:

- 2.1 **That the Executive is recommended to endorse the Directorate Service Plans for the period 2020/21 (Annex 1).**

3 Reasons for Recommendations

- 3.1 Directorate Service Plans support the Council Plan and form a key part of the Council's overall local performance framework. It is necessary to maintain a framework that provides transparency, accountability and oversight of the performance of the organisation.

4 Alternative Options Considered

- 4.1 None applicable.

5 Supporting Information

- 5.1 The Council Plan 2019/23 was developed following the May 2019 borough election and was approved by the Executive on 27 November 2019. The Council Plan is centred upon six strategic themes or priority areas;
- Value for money
 - Economic resilience
 - Education and skills
 - Caring for you and your family
 - Protecting and enhancing our environment
 - Communities
- 5.2 The Executive agreed that each Council Plan theme will be underpinned by a number of annual priorities that take the council towards the achievement of the four -year key objectives. These annual priorities will be included in individual Department Service Plans which will also contain key performance indicators reflecting the priorities and day to day operations.
- 5.3 Progress against the Council Plan will be reported to the Executive via a quarterly overview report from the Chief Executive. At the end of the financial year an annual report will be published summarising progress made over the year.
- 5.4 The Council's broad approach to service planning has been in place since 2003 and the approach is based upon a "narrative" which recognises Bracknell Forest as "the borough of opportunity".

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- 5.5 Since November 2019 departments have been developing the proposed content of their individual Service Plans in preparation for 2020/21. This work has concentrated on three main areas:
- developing annual priorities to support the key Council Plan objectives
 - setting specific targets for the performance indicators in the Council Plan for 2020/21 and direction of travel targets for 2021/22 and 2022/23
 - developing operational priorities and performance indicators which support departmental business
- 5.6 Directorates have reviewed the priorities and performance targets which support the Council Plan's key objectives as well as the operational priorities.
- The Directorate Service Plans are underpinned by:
- 117 annual priorities to be delivered over 2020/21
 - 87 Council Plan KPIs to delivered over 2020/23
 - 87 operational day to day performance measures

6 Consultation and Other Considerations

Legal Advice

- 6.1 There are no specific legal implications arising.

Financial Advice

- 6.2 The financial implications associated with the actions and targets contained in the Service Plans are incorporated within the Council's Medium-Term Financial Strategy and specifically the 2020/21 revenue and capital budgets.

6.3 Other Consultation Responses

None.

6.4 Equalities Impact Assessment

In order to deliver the Council Plan there are likely to be significant changes to the way some services are delivered. To ensure that there is no negative impact in terms of equalities there is a commitment to consult with residents and service users on all major changes and assess how those changes will impact on communities.

Equality Impact Assessments will be carried out for all major service changes and transformation projects where services are likely to be affected.

Strategic Risk Management Issues

- 6.5 Each directorate has in place risk registers in addition to the Strategic Risk Register. All of these risk registers are monitored regularly as agreed at CMT and any significant changes are reported via the Quarterly Service Reports (QSRs) and Council Plan Overview Report (CPOR).

Background Papers

Annex A: Central Directorate Service Plan 2020-2023

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Annex B: Delivery Directorate Service Plan 2020-2023

Annex C: People Directorate Service Plan 2020-2023

Contact for further information

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