

To: **Executive**  
**19 March 2024**

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**Service Plans 2024-25**  
**Assistant Director: Chief Executive's Office**

**1 Purpose of Report**

- 1.1 To provide the Executive with the proposed content for the 2024-25 service plans. This includes highlighting the changes made due to the new Council Plan and the strategic actions identified to support the delivery of it.

**2 Recommendations**

- 2.1 **To endorse the new service plan content for 2024-25, noting the actions committed to by each directorate to support the delivery of the Council Plan.**
- 2.2 **To publish the plans on the Council website in April and monitor their delivery through the review of the Council Plan Overview Report.**

**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**

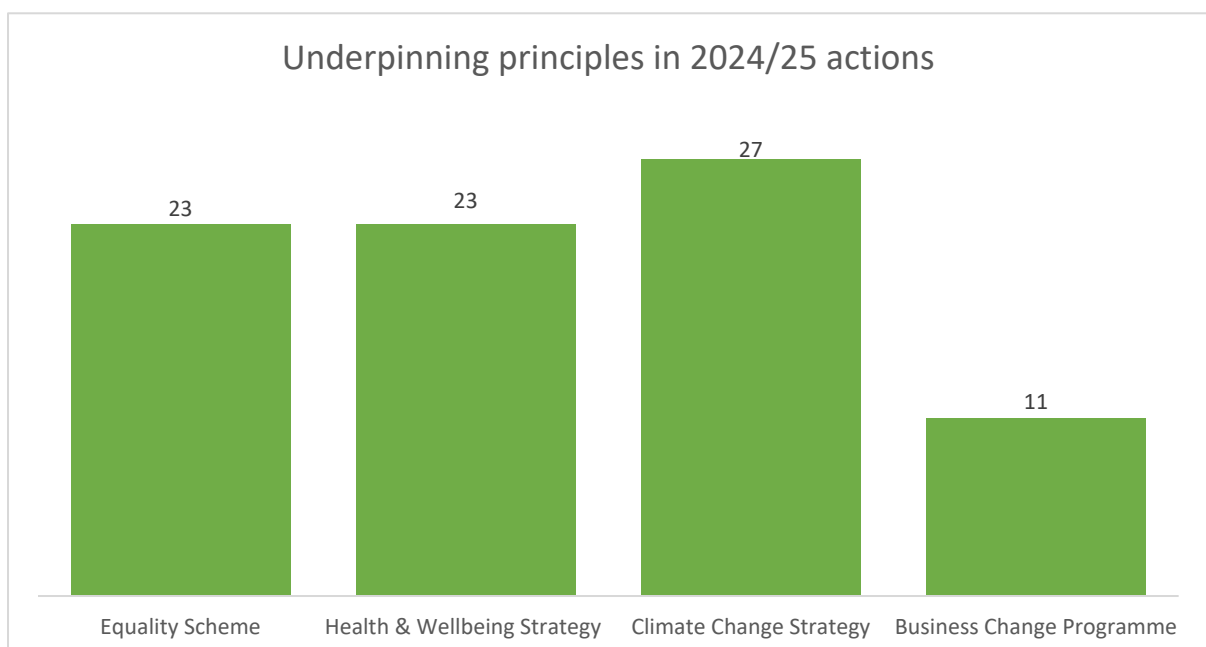
- 4.1 Amendments have been made as part of the development process and have contributed to the final completion of the plans.

**5 Supporting Information**

- 5.1 All directorates have established new service plans in preparation for the 2024/25 financial year. These have been revised from previous years to align with the new Council Plan's priorities and measures. The structure of the service plans has been redeveloped alongside the development of the new council plan to capture the council's revised priorities and goals.
- 5.2 In line with the publication of the new Council Plan, the service plans cover the three new borough focused priorities; Engaged and healthy communities, Thriving and connected economy, and Green and sustainable environment. A fourth priority includes internal goals to be a Resilient, sustainable and ambitious organisation.
- 5.3 The service plans (Appendix A) demonstrate a significant commitment, across all directorates, to the ambitions of the Council Plan. 121 actions have been identified to take place during the next financial year across all 19 goals. These are distributed across all the themes.



- 5.4 A further 100 measures have also been included which provide quantitative data to review progress against. All measures have initial information populated to provide benchmarking or targets for reporting. It is important to note the distinction between key results (KR) which are committed to in the Council Plan, performance indicators (PI) which have a traditional target to measure against, and contextual indicators (CI) which offer additional insight into trends that affect council operations.
- 5.5 The development of these plans has aligned with the budget planning process, where services have set out deliverables within the resources available for the coming year.
- 5.6 The new Council Plan recognises several considerations that should be woven into all areas of the council's work. These are climate, health and equality. Links to these underpinning principles have been identified within the plans. Actions are also linked wider council's strategies laid out in the plan. This demonstrates the integration of the council's strategies with the priorities and goals that have been set out. The chart below identifies range of actions that relate to the underpinning principles. The service plans have also incorporated the delivery of the Business Change programme, more detailed activity will be added in future plans as the programme evolves.



- 5.7 A new approach to data indicators has been embedded as part of the development of the new Council Plan. Indicators have been grouped into key results, performance indicators and contextual indicators, which all relate to specific goals. These will form core information to review the performance of the council and the progress being made in delivering the plan's goals.

#### Next steps

- 5.8 Following Executive endorsement, the service plans will be published on the council's website in April. This will support the council's approach to transparency and openness with residents.
- 5.9 The service plans form the basis for quarterly progress reporting, therefore the first period of reporting for the new plan will be quarter one (April-June 2024). Reports will be published for Executive in August 2024.

## **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 There are no direct financial implications arising from this report.

### Other Consultation Responses

- 6.3 All directorates have reviewed the service plans and provided any amendments. These are reflected in the copies attached to this report.

### Equalities Impact Assessment

- 6.4 Equality Impact Assessments (EqIA's) are undertaken on changes to policy and decisions that could have impacts on any of the protected characteristics under the Equality Act 2010. All service areas will undertake EqIA's as appropriate for the activities within the service plans, as part of business as usual activity. Recognition of equality related activity is included throughout the plans for relevant activity.

### Strategic Risk Management Issues

- 6.5 Service Plans provide clear governance of the council's delivery of priorities and actions. Performance targets and indicators to measure progress ensure that directorates' work is aligned with the council's strategic direction and mitigates the risk of the council's key objectives not being achieved.

### Climate Change and Ecological Impacts

- 6.6 The recommendations in Section two above are expected to have no impact on emissions of CO<sub>2</sub>. The reasons the council believes that this will have no impact on emissions are that the service plans are a strategic management tool, there is no direct output that has climate impacts. Recognition of climate related activity is included throughout the plans for relevant activity.

### Health & Wellbeing Considerations

- 6.7 There is no direct impact of these recommendations on health and wellbeing. Recognition of health-related activity is included throughout the plans for relevant activity.

### Background Papers

None

### Contact for further information

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### **Appendix A – Service plans**

*[Attached as additional documents]*