



# Chief Executive's Office

Growing together, Shaping tomorrow



## Service Plan 2024-25

Assistant Director: Chief Executive's Office

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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 deliver ambitious solutions to achieve resilience and sustainability.

We coordinate the development of the Council's strategic plan, corporate policy, projects, and performance management framework and take action to maintain community cohesion, advance equity and inclusion and support community engagement.

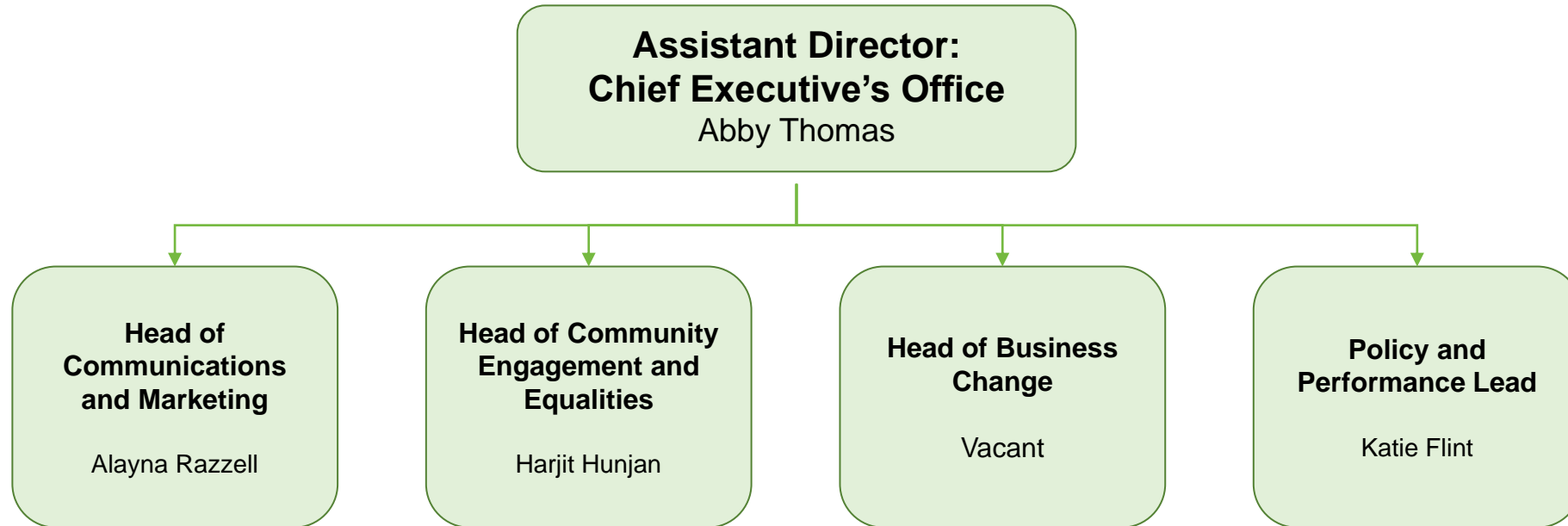
## We'll do this by:

- Enabling the delivery of change across the organisation.
- Working with partners internally and externally on a wide range of activity.
- Delivering clear, compelling, timely and accurate communications.

# Our Directorate

## Who we are

As of March 2024



# Our Services

| <b>Communications and Marketing</b>   | <b>Business Change</b>   |
|---|--|
| <b>Community Engagement &amp; Equalities</b>  | <b>Policy and Performance</b>  |
| <ul style="list-style-type: none"><li>• Communications and marketing</li><li>• Graphic design</li><li>• Media and Publications</li><li>• Town Centre events</li></ul>   | <ul style="list-style-type: none"><li>• Change management</li><li>• Programme and project management</li></ul>                                   |
| <ul style="list-style-type: none"><li>• Community partnerships</li><li>• Community development</li><li>• Strategic VCS support</li><li>• Equity, inclusion and diversity</li><li>• Community hubs and centres</li></ul> | <ul style="list-style-type: none"><li>• Corporate strategy</li><li>• Performance reporting</li><li>• Strategic, cross council projects</li></ul> |

# Our Service Plan

## Context

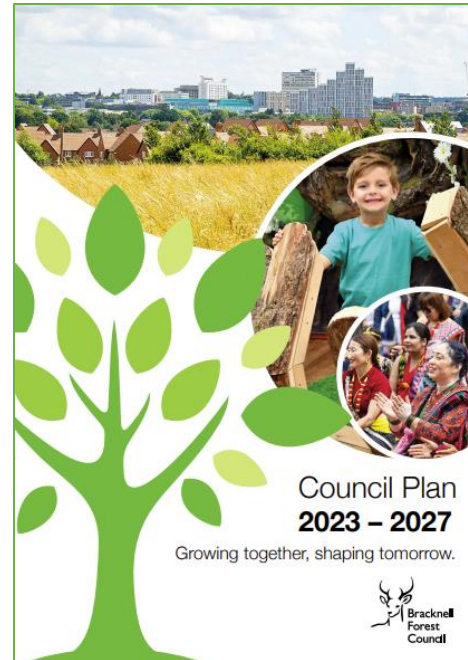
This service plan describes how our directorate is working towards the delivery of the Council Plan goals. It presents the first year of strategic activity. Our strategic actions focus on achieving the goals within the three priorities of the plan and activity on how we will be an ambitious, resilient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

The Chief Executive's Office ensures the council has a clear corporate policy and performance framework, effective communications and marketing, enables the delivery of business change and community engagement, equalities and cohesion. The team works across the organisation to support the achievement of the goals set out in the Council Plan 2023-27 collaborating with other directorates, a wide range of partners, particularly the voluntary, community and faith sector, and communities across Bracknell Forest.

We have a small, highly skilled and committed team relative to the council's ambitions which means that we need to prioritise effectively as service delivery is set against the context of financial and economic pressures and increasing demand. Challenges facing the team include having sufficient resource, recruitment to key roles in a highly competitive market and supporting the delivery of our new business change programme's financial and non-financial goals for 2024-25.

## Current Climate

A restructure of the business change team was recently completed with most posts recruited to. The team are supporting the delivery of the new change programme working with senior officers and subject matter experts. A new head of business change role will lead the team in 2024-25.

Recruitment is underway to ensure that the community engagement and equalities team are at full capacity for April 2024.

The communications and marketing team are preparing for an anticipated general election in 2024-25 as well as supporting the Police and Crime commissioner election in May. The team are also preparing with the community to deliver major events in Q1 and Q2 of 2024-25 including a Community Day, D-Day anniversary event and Pride.

The policy and performance team are preparing for the launch of the Thriving Communities Programme in 2024-25 working with the community engagement team and taking a new approach to corporate performance monitoring.

# Our Service Plan

## Key Drivers for Service

The team develops, implements, and monitors the following strategies and plans:

- The Council Plan 2023-7
- The Equality Scheme 2022-25
- The Communications Strategy 2024-27
- The Co-production framework.

The Chief Executive's Office also contributes to the development and delivery of a number of other strategies and plans including:

- The Medium-Term Financial Strategy
- The Climate Change Strategy
- The Health and Wellbeing Strategy
- The Community Safety Plan
- The Prevent Strategy
- The Borough Local Plan
- The Infrastructure Delivery Plan.

The team will be developing a Communities Strategy in 2024-25 to set out our goals for working jointly with supporting our ambition for working directly and jointly with residents, developing resilient and cohesive communities.

The Office for Local Government (Oflog) was launched earlier this year, providing a data source for local authority performance. The Policy and Performance team will monitor and share this data, utilising it for benchmarking and supporting corporate improvement.

The community engagement and equalities team support the council to meet its legal duties to advance equalities, eliminate discrimination and harassment as set out in the Public Sector Equality Duty of the Equality Act 2010. This includes annual publishing of equality information on our services and workforce and publishing equality objectives at least every 4 years. A new set of equality objectives will be developed in 2024-25.

# Chief Executive's: Budget Position

## Revenue Budget

The Chief Executive's directorate has a gross expenditure cash budget of £2.052m with -£0.011m of income, making a planned net spend of £2.041m. The gross budget includes £1.618m for staffing

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

## Savings

The 2024-25 budgets include savings of £0.061m

The key themes adopted in making the savings were:

- Change in method of consulting with residents £0.039m
- Reduction in frequency of printed resident's magazine £0.010m
- Reduction in corporate subscriptions £0.012m

## Capital Budget

The 2024-25 capital programme does not include any schemes for the Chief Executive's directorate.

## Pressures

The budget includes pressures of £0.026m

These pressures can be analysed into the following broad categories

- Above inflation software contract cost increases £0.020m
- External support costs £0.006m

## Financial Risks

The Chief Executive's 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 a service.



# Resources: Workforce Position

## Staffing position

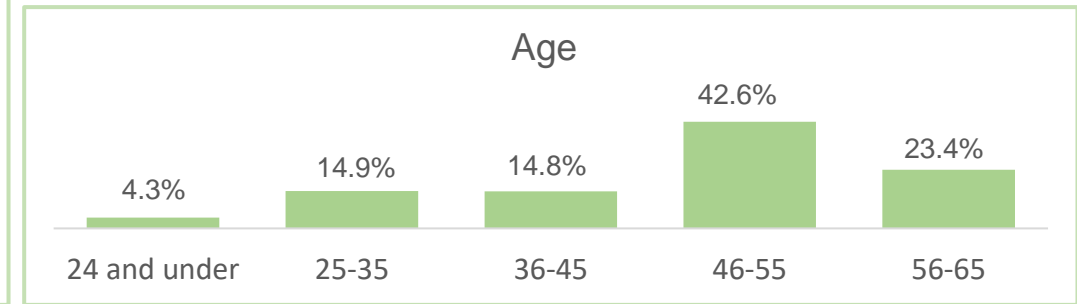
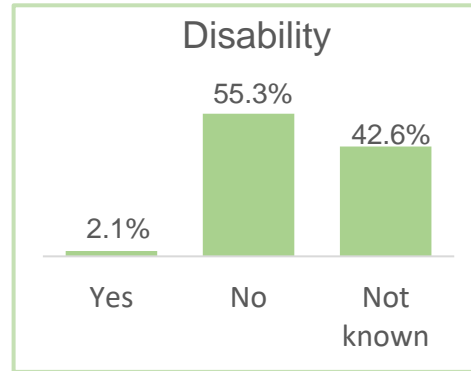
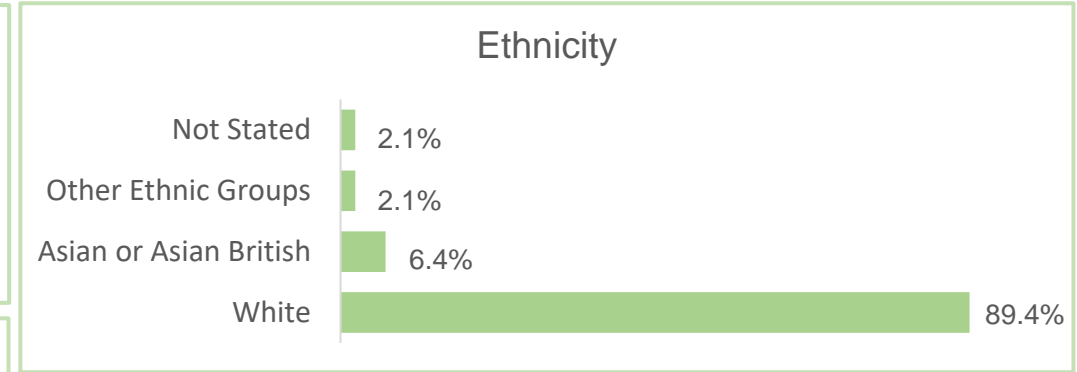
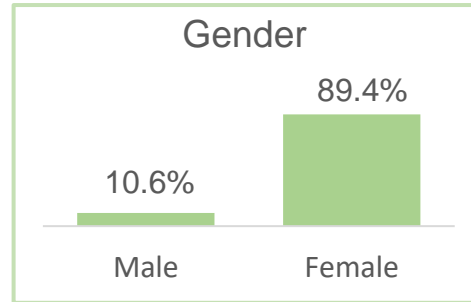
For the department, as at 1 January 2024, there is an overall headcount of 51 staff in post made up from 48 employees, 1 casuals and 2 temporary agency staff.

## Pressures

Staff voluntary turnover as of 1 January 2024 was 8.3%.

The estimated annual average sickness rate per employee is 9.11 days.

## Workforce demographics as of January 2024





# 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 <sup>st</sup> April 2024 – 31 <sup>st</sup> March 2025)   | Due date          | Lead officer                                | Link to other strategies/underpinning principles |
|----------|------|---|-------------------|---|--|
| COM.5.01 | 5    | Support the mobilisation and opening of the Bucklers Park, Crowthorne, and Binfield Community Centre (in the new Binfield Health and Community Centre).                                     | 30 June 2024      | Assistant Director: Chief Executives Office | Health and wellbeing strategy<br>Equality Scheme |
| COM.5.02 | 5    | Work with our partners and community groups to co-produce community events supporting community cohesion, engagement and celebrating diversity and inclusion with partners and communities. | 30 September 2024 | Head of Communications and Marketing        | Equality Scheme<br>Health and wellbeing strategy |
| COM.5.03 | 5    | Launch and deliver the first year of the Thriving Communities programme, facilitating community and organisational development related to health and wellbeing.                             | 31 March 2025     | Policy and Performance Lead                 | Health and wellbeing strategy<br>Equality Scheme |
| COM.5.04 | 5    | Develop a new ‘All of Us’ Equality Scheme which sets out the Council’s equality objectives and actions for 2025-29 which is compliant with the Public Sector Equality Duty.                 | 31 March 2025     | Head of Community Engagement and Equalities | Health and wellbeing strategy<br>Equality Scheme |



# Priority one: Engaged and healthy communities

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## Council Plan goals

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|----------|------|--|---------------|---|--|
| COM.5.05 | 5    | Complete feasibility work including the development of a design study and cost plan for the Warfield Community Hub. Gain approval for the commitment of funding to the project and detailed design work.   | 31 March 2025 | Assistant Director: Chief Executives Office | Health and wellbeing strategy  |
| COM.5.06 | 5    | Support the Community Association's that manage the council's community centres by facilitating network meetings, updating policies and procedures ensuring compliance, recruitment and training of volunteers and trustees, facilitating Section 106 projects, renewal of leases and in developing community engagement activities. | 31 March 2025 | Head of Community Engagement and Equalities | Health and wellbeing strategy<br>Equality Scheme                               |
| COM.5.07 | 5    | Deliver the Berkshire Civilian Military Partnership action plan, working with the Berkshire Unitary Councils and supporting partners and groups.   | 31 March 2025 | Head of Community Engagement and Equalities | Health and wellbeing strategy<br>Equality Scheme<br>Armed Forces Covenant Duty |
| COM.5.08 | 5    | Develop and deliver the Bracknell Forest Civilian Military Partnership 2024-25 action plan, including achieving the silver level of the Armed Forces Employer recognition scheme, signing the Armed Forces Covenant.   | 31 March 2025 | Head of Community Engagement and Equalities | Health and wellbeing strategy<br>Equality Scheme<br>Armed Forces Covenant Duty |



# 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<br>2024/25 | Year 2<br>2025/26 | Year 3<br>2026/27 | Lead officer                                |
|----------|------|--|----------|-------------------|-------------------|-------------------|---|
| 1.5.3.KR | 5    | Number of groups using Bracknell Forest Council owned community centres (average per centre) | 15       | 18                | 20                | 22                | Head of Community Engagement and Equalities |
| 1.5.4.KR | 5    | Number of volunteers registered with Involve for volunteering pool                           | 260      | 265               | 270               | 280               | Head of Community Engagement and Equalities |

# 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.



# 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 <sup>st</sup> April 2024 – 31 <sup>st</sup> March 2025)   | Due date      | Lead officer                                | Link to other strategies/underpinning principles |
|----------|------|---|---------------|---|--|
| ENV.1.01 | 1    | Deliver internal and external corporate communications and marketing campaigns to support our carbon reduction and climate change goals borough wide.                               | 31 March 2025 | Head of Communications and Marketing        | Climate Change Strategy                          |
| ENV.1.02 | 1    | Engage with communities and the voluntary, community and faith sector to raise awareness of and support the delivery of our carbon reduction and climate change goals borough wide. | 31 March 2025 | Head of Community Engagement and Equalities | Climate Change Strategy<br>Equality Scheme       |



# 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.

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|----------|------|--|---------------|--------------------------------------|--|
| ORG.1.01 | 1    | Redevelop corporate reports for performance management to provide accessible and transparent information for improvement.  | 31 March 2025 | Policy and Performance Lead          | Performance Management Framework                                 |
| ORG.1.02 | 1    | Enable the delivery of the business change programme’s 2024-25 savings and non-financial benefits including increased efficiency and improved ways of working.   | 31 March 2025 | Head of Business Change              | Medium Term Financial Strategy<br>Business Change                |
| ORG.1.03 | 1    | Rebranding and relaunching the council’s printed residents’ magazine, including print and delivery procurement, and subsequent rebrand of corresponding e-newsletter.  | 31 March 2025 | Head of Communications and Marketing | Equality scheme<br>Communications and Marketing Strategy 2024-28 |
| ORG.4.01 | 4    | Launch the corporate communications strategy 2024-28 and deliver the year one priorities, setting out how we will improve the service and work with key stakeholders like residents and councillors, including through events. | 30 June 2024  | Head of Communications and Marketing | Climate Change Strategy  |



# Internal priority: Ambitious, resilient & sustainable organisation

Engaged and healthy communities

Thriving and connected economy

Green and sustainable environment

Ambitious and resilient organisation

## Council Plan goals:

1. We deliver quality services, seeking ways to improve.
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|----------|------|--|---------------|--|--|
| ORG.4.02 | 4    | Procurement of an external interpretation and translation company to support accessible communications with all stakeholders.                          | 31 March 2025 | Head of Communications and Marketing         | Equality scheme<br>Communications and Marketing Strategy 2024-28 |
| ORG.4.03 | 4    | Develop a Communities Strategy supporting our ambition for working directly and jointly with residents, developing resilient and cohesive communities. | 31 March 2025 | Assistant Director: Chief Executive's Office | Health and Wellbeing Strategy<br>Equality Scheme                 |