

To: **Executive**
21 March 2023

Service Plan Refresh 2023
Assistant Director: Chief Executive's Office

1 Purpose of Report

- 1.1 To provide the Executive with the details of the proposed content for the refreshed 2023 service plans. This includes highlighting the key changes from last year's plans and summarising all the strategic priorities to provide an overview of how the Council Plan is being delivered.

2 Recommendations

- 2.1 **To endorse the new service plans to be published on the website in April following the final budget information being added.**
- 2.2 **To delegate authority to the Assistant Director: Chief Executive's Office for finalisation of the service plans as outlined in 5.8.**

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 None considered

5 Supporting Information

- 5.1 All directorates have reviewed the content of their individual service plans in preparation for the 2023/24 financial year. The work has been a light touch review, to refresh the plans until September 2023, when it is anticipated that a new Council Plan will be agreed.
- 5.2 A total of 35 actions linked to the Council Plan objectives were achieved and therefore removed over the last year and a further 15 have been added for the upcoming period. Fewer actions have been added compared to last year, primarily reflecting that this was a light touch review and that actions are set for the shorter period until September 2023.

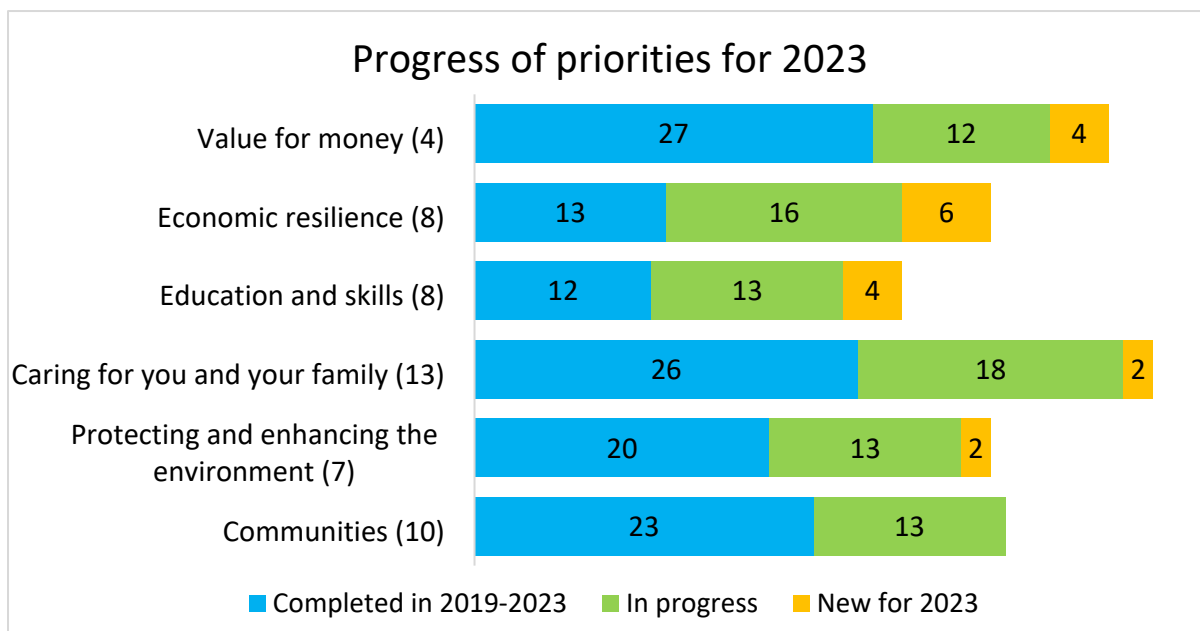


Figure 1. Total number of actions per council plan theme. The number in brackets identifies the number of objectives within that theme.

- 5.3 Equality actions have been identified with an (E) at the end of each action within service plans. The number (e.g., E1) denotes the [specific equality objectives](#) it relates to making it clearer to see the links. There are 34 actions in the new plan directly related to the equality scheme objectives. This demonstrates the integration of equalities work across the delivery of the Council Plan.
- 5.4 As with previous years, the indicators have broadly remained as agreed during the original Council Plan setting. However, where indicators are clearly no longer relevant these have been removed. It will be essential that a new approach to data indicators is taken as part of the development of the next Council Plan, to better reflect strategic KPIs, and service outcomes.
- 5.5 Over the period of the Council Plan significant progress has been made across all themes. Despite unexpected challenges such as the pandemic, the council can demonstrate work across all areas of the aspirations set in 2019. Figure two shows the number of tasks/actions that have been linked to each of the objectives and themes of the Council Plan, in the current and previous plans.

Objectives	1	2	3	4	5	6	7	8	9	10	11	12	13
Value for Money	9	24	5	5									
Economic Resilience	2	8	2	7	3	3	9	3					
Education & Skills	4	4	1	4	3	1	2	8					
Caring for you & your family	7	3	1	2	2	6	1	4	4	3	4	3	3
Protecting & Enhancing the Environment	7	3	1	*	3	10	6						

Communities	1	4	9	1	2	1	3	3	2	8	
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Figure 2. The total number of actions distributed by council plan theme and objective, recorded across all services plans during the council plan period.

*No actions have been recorded against this objective (5.4) however it has significant duplication with 5.1.

5.6 There has not only been progress across all aspects of the Council Plan, there has also been considerable joint working with partners and a clear cross-council approach to this achievement. Figure three shows how all directorates have contributed over the four-year plan period to all the Council Plan themes

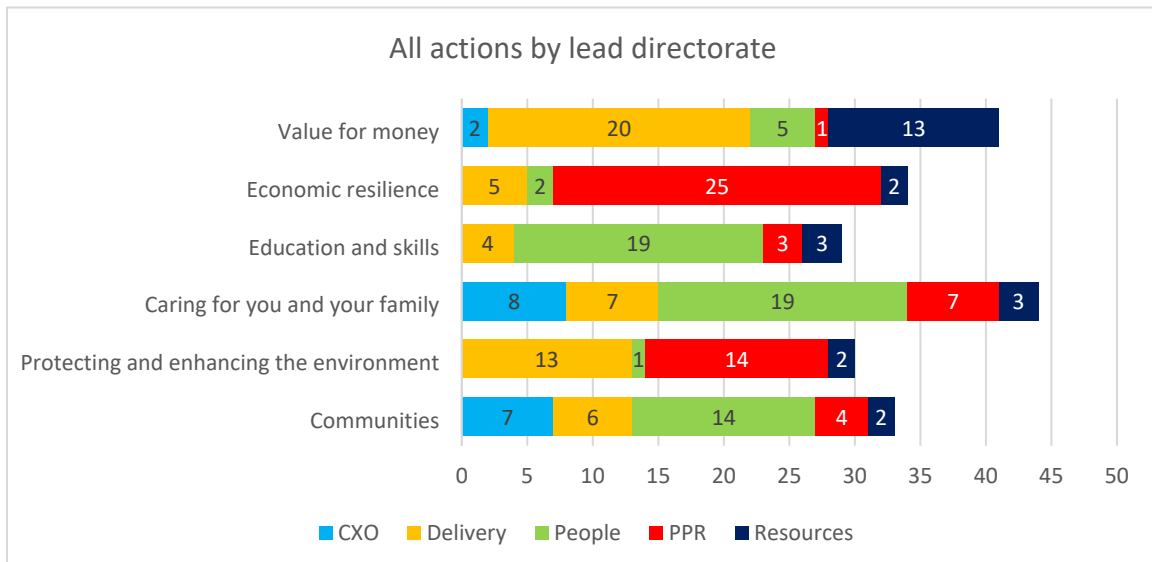


Figure 3. All actions recorded in service plans during plan period, mapped by the lead directorate.

5.7 Whilst the structure and content of the service plans has remained similar to the previous version, further work has taken place to continue to improve the quality of actions. This is work in progress and the approach will be reviewed as part of agreeing the first service plans of the new Council Plan period.

Next steps

5.8 There are still some final amendments to make, responsibility for which will be delegated to the Assistant Director: Chief Executive's Office. However, these will not alter the overall content of the plans. These final changes are to replace the reference number placeholders on new actions with the InPhase reference numbers and to finalise the input of the budget information.

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 Approval of the service plans does not have any impact on the council's finances, although there is a key link between agreeing and delivering the priorities within the budgets available to each area.

Other Consultation Responses

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

Equalities Impact Assessment

- 6.4 Bracknell Forest Council undertakes EqIAs on significant changes to policy or new policies, projects, procedures or services and decisions that could have disproportionate impacts on individuals or groups protected under the Equality Act 2010.

Strategic Risk Management Issues

- 6.5 Having robust governance arrangements including clear service delivery plans with performance targets that have been reviewed and approved is fundamental to ensuring that departments are working in line with the council's strategic direction and mitigates the risk of the council's key objectives not being achieved.

Background Papers

None

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Annex One – Service Plans by Directorate