

# Chief Executive's Office

The borough of opportunity

2023 Service Plan (1 April 2023 to 30 September 2023)

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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 make improvements to the borough, the way that services operate and to support long term financial 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 do this:

By enabling the delivery of a portfolio of change projects and by working with partners on cohesion, equity, inclusion and community engagement and by delivering clear, compelling, timely and accurate communications.

## Who we are



# Our Services Chief Executive's Office

## Communications and Marketing

- Communications and marketing
- Graphic design
- Media and publications
- Town centre events

## Business Change

- Change management
- Programme and project management

## Ukraine Resettlement

- Coordinate the cross council approach to supporting the integration of Ukrainian arrivals under the Homes for Ukraine and Family VISA Schemes

## Community Engagement & Equalities

- Community partnerships
- Community development
- Strategic VCS support
- Equity, inclusion and diversity
- Community hubs and centres

## Policy and Performance

- Corporate strategy
- Performance reporting
- Strategic, cross council projects

# Our Service Plan

## Context

This service plan describes how our team is working towards the delivery of the [Council Plan](#) objectives. It presents the final year of strategic activity, out of the four year Council Plan strategy. Our strategic actions focus on achieving the objectives within the six themes of the Council Plan. Some actions also link to delivering our Equality Scheme, these are marked within the document with an (E) and the equality objective number.

## Progress

Detailed progress on achieving the priorities and indicators is reported in the Quarterly Service Reports and the Council Plan Overview Report.



# Budget Position

## Revenue Budget

For the Chief Executive's Office, the gross expenditure cash budget is £1.963m with £-0.010m of income, making a planned net spend of £1.953m. The gross budget includes £1.435m for staffing.

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

## Savings

The 2023-24 budgets include savings of £0.005m. The key themes adopted in making the savings were a reduction in supplies and services budgets across the Chief Executive's Office.

## Capital Budget

The 2023/24 capital programme does not include any schemes for the Chief Executive's Office.

However, the Binfield Community Centre project may carry forward budget from 2022/23, subject to Council approval.

## Pressures

The budget includes pressures of £0.059m. These pressures can be analysed into the following broad categories:

- staffing pressures of £0.059m

## Financial Risks

The Chief Executive's Office 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.

# Workforce Position

## Staffing position (as at 31/12/22)

For the department, there is an overall headcount of 50 staff in post made up from 48 employees and two temporary agency staff.

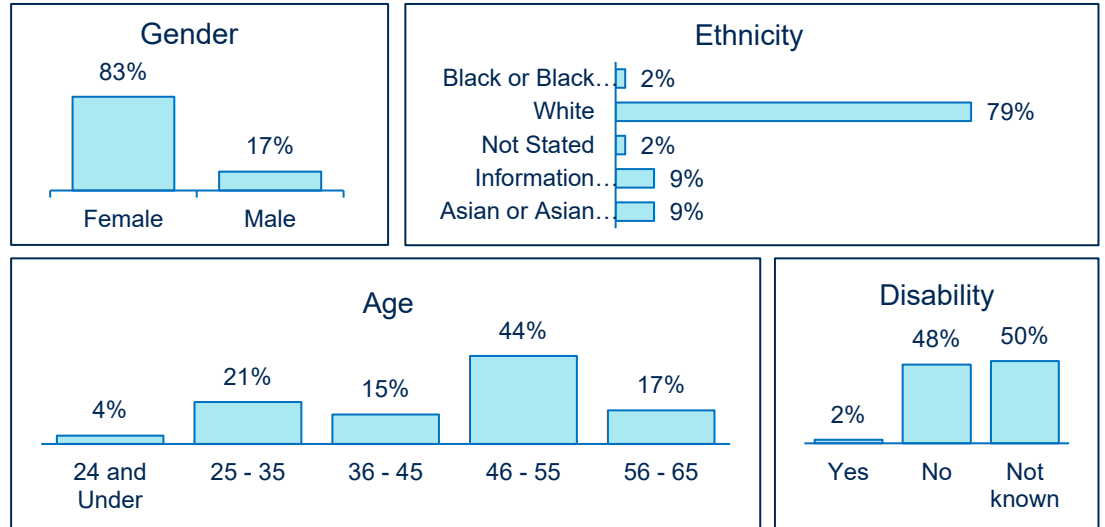
There are a further 5 vacancies and 1 member of staff on maternity leave.

## Pressures

The staff turnover is currently 22.9%

The sickness rate for Q3 22-23 was 0.57 average days per employee.

## Workforce demographics (as at 31/12/22)



[Further workforce equalities information is available online](#)

## Workforce Risks

The department 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.

Risk	Comments
Hard to recruit posts	None identified through agency usage or unsuccessful recruitment

# Council Plan Priorities

Value for money

Economic resilience

Education and skills

Caring for you and your family

Protecting and enhancing the environment

Communities

***“We will continue to drive and maintain strong financial management and ensure that what we are spending is targeted on the right things. The way the Council is funded will continue to change, so will the way we deliver the services you value and trust.”***

## Key Objectives

1. Ensure our Council Tax is in the lowest 10% nationally amongst similar authorities.
2. Invest in digital technology and access points to help people access our services.
3. Generate income to fund local services from a commercial property portfolio.
4. Establish a Joint Venture with a private partner to ensure timely and appropriate development of key Council sites.

Annual Priorities (1 April 2023 to 30 September 2023)		Due Date	Lead Officer	Link to other strategies
1.1 Ensure our Council Tax is in the lowest 10% nationally amongst similar authorities.				
1.1.05	Facilitate the successful delivery of existing business change projects, tracking programme performance and transitioning these over time to business as usual.	Sep 2023	Assistant Director: CXO	Medium Term Financial Strategy
1.1.X	Develop a new corporate business change programme aligned to the new council plan.	Sep 2023	Assistant Director: CXO	Medium Term Financial Strategy

# Council Plan Priorities

Value for money

**Economic  
resilience**

Education and skills

Caring for you and  
your family

Protecting and  
enhancing the  
environment

Communities

***“We will continue to work hard to make sure that Bracknell Forest continues to thrive even with the challenges ahead for all sectors of the economy. The Council is committed to continue the town centre regeneration and over the next 4 years to deliver the next phases, helping the whole town centre to flourish and grow, providing a rich 18-hour economy. We will also deliver new housing including much needed social housing in future schemes. The world of work is changing, and we will continue to work closely with all our employers as they look to their futures. We are committed to helping new companies, start-ups and entrepreneurs, maintain high rates of local employment and ensure that Bracknell Forest remains a great place to live and work.”***

## Key Objectives

1. Adopt a new Local Development Plan that enables the development of employment areas along with the right mix and location of houses and infrastructure.
2. Secure delivery of the next phase of Bracknell’s town centre regeneration including The Deck and the refurbishment of Princess Square.
3. Encourage residents to become school governors.
4. Work to retain businesses and help attract new companies to Bracknell Forest.
5. Support the Business Improvement District (BID) area covering the South and Western Employment Areas.
6. Actively engage with employers and support local businesses to drive local growth.
7. Implement strategic improvements to the Highway and Transport network to support economic growth and manage congestion.
8. Seek CIL and Section 106 funding for new infrastructure in the Borough to support growth.



# Council Plan Priorities

Value for money

Economic resilience

**Education and skills**

Caring for you and your family

Protecting and enhancing the environment

Communities

***“The Council is responsible for providing school places to meet demand. By ensuring we have enough school places we are supporting parents in their desire to have greater choice. The Council supports schools through its highly rated schools improvement service. Working with teachers and governors the service helps with driving up standards and enhancing the learning environment.”***

## **Key Objectives**

1. Ensure we provide enough school places for every child in the Borough.
2. Work with schools to ensure standards are in the top quartile nationally.
3. Encourage local businesses to engage with local schools.
4. Review the future of our youth services and open a new town centre youth hub at Braccan Walk.
5. Increase the number of apprenticeships, work experience placements and other training opportunities both within the Council and in the Borough.
6. Increase the percentage of children (aged 0 - 5) achieving good levels of development in communication and language.
7. Create opportunities for care leavers to develop skills to help them prepare for transition.
8. Improve the protection of vulnerable children including those with Special Educational Needs.

# Council Plan Priorities

Value for money

Economic resilience

Education and skills

**Caring for you and  
your family**

Protecting and  
enhancing the  
environment

Communities

***“Bracknell Forest is one of the healthiest places to live. We want you to live longer in good health, both physical and mental. We will continue to invest in preventing you and your family from needing health and care services in the first place. We pledge to buy the best possible services that meet the needs of our residents.”***

## Key Objectives

1. Develop and implement a council-wide programme of measures to help improve the health of our local population.
2. Develop a new early help mental well-being service for children and young people, working with partners including our schools.
3. Align our social care services with Primary Care Networks to allow improved integration of care and health activities.
4. Review our Disabled Facility Grants Adaptations Service to speed up applications to support people to live independently, implementing a new policy.
5. Work with CCG\* to develop a joint community and health facility at Blue Mountain.
6. Work with Town and Parish Councils to deliver new community facilities.
7. Transform the way children’s centres work making them into family support hubs.
8. Embed the Family Safeguarding Model of Social Work practice to protect vulnerable children and reduce entrants to the youth offending service.
9. Deliver a new residential facility for elderly people with dementia at Heathlands in Bracknell in partnership with the Health partners.
10. Use social prescribing and support the voluntary sector to help reduce isolation and loneliness.
11. Ensure there are opportunities for everyone to enjoy and participate in sports and leisure activities.
12. Continue to provide easy access to the natural environment.
13. Actively support the armed services located in Bracknell Forest.

\*the CCG is now NHS Frimley Integrated Care Board

# Council Plan Priorities

Value for money	Economic resilience	Education and skills	<b>Caring for you and your family</b>	Protecting and enhancing the environment	Communities
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Annual Priorities (1 April 2023 to 30 September 2023)		Due Date	Lead Officer	Link to other strategies
4.1 Develop and implement a council-wide programme of measures to help improve the health of our local population.				
4.1.04	Co-ordinate the delivery of the cross-council approach and action plan to support residents in financial hardship to move to a more sustainable long-term position, improving their health and wellbeing outcomes. (E1)	Sep 2023	Policy & Performance Lead	Financial hardship action plan
4.1.05	Deliver the pilot first phase of the Better Care Fund funded “Thriving Communities” programme, focussed on reducing health inequalities and taking an asset-based approach as part of delivering the Health and Wellbeing Strategy in partnership with Frimley ICB, public health and the voluntary sector. (E1, E5)	Sep 2023	Assistant Director CXO	Health and Wellbeing Strategy / ‘All of Us’ Equality Scheme
4.6 Work with Town and Parish Councils to deliver new community facilities.				
4.6.03	Facilitate the delivery of an updated feasibility study, agree a design option and secure funding for the new Community Hub in Warfield working with Warfield Parish Council.	Sep 2023	Assistant Director: CXO	Infrastructure Development Plan
4.6.04	Complete the procurement of a managing partner for new Buckler’s Park Community Hub and finalise all operational arrangements including agreeing the lease and mobilisation plan.	Sep 2023	Assistant Director: CXO	Infrastructure Development Plan
4.6.05	Work with Binfield Parish Council to complete a lease, finalise all operational arrangements and open the community centre in the Binfield Health and Community Hub.	Sep 2023	Assistant Director: CXO	Infrastructure Development Plan

# Council Plan Priorities

Value for money

Economic resilience

Education and skills

**Caring for you and  
your family**

Protecting and  
enhancing the  
environment

Communities

Annual Priorities (1 April 2023 to 30 September 2023)		Due Date	Lead Officer	Link to other strategies
4.13 Actively support the armed services located in Bracknell Forest.				
4.13.01	Coordinate and lead on the work of the Bracknell Forest Civilian Military Partnership with the RMAS to implement the local community covenant and manage the delivery of the Partnership Action Plan including meeting the requirements of the Armed Forces Covenant Duty. (E1, E2, E3)	Sep 2023	Head of Community Engagement and Equalities	'All of Us' Equality Scheme
4.13.03	Support the delivery of a Berkshire Civilian Military Partnership and its action plan working with the Berkshire Unitary Councils. (E1, E2, E3)	Sep 2023	Head of Community Engagement and Equalities	'All of Us' Equality Scheme

# Council Plan Priorities

Value for money

Economic resilience

Education and skills

Caring for you and  
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**Protecting and  
enhancing the  
environment**

Communities

***“We will ensure the sustainable development of Bracknell Forest so that it remains clean and green and will work towards becoming a low carbon environment with high rates of recycling.”***

## **Key Objectives**

1. Protect our highly valued green spaces and strategic green gaps.
2. Promote recycling and diverting waste from landfill, including introducing food waste recycling.
3. Improve parking in residential areas.
4. Protect green spaces, the Thames Basin Heaths Special Protection Area and maintain strategic gaps between communities.
5. Enhance facilities and customer experience at Horseshoe Lake and maintain other Council open spaces.
6. Address the impact of man-made climate change on our local communities by putting in place actions that work towards meeting the government target of eradication its net contribution to climate change by 2050.
7. Promote greater use of public transport and cycleways.

# Council Plan Priorities

Value for money

Economic resilience

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your family

Protecting and  
enhancing the  
environment

**Communities**

***“Bracknell Forest delivers over 200 different services. To secure strong and safe communities we will continue to:”***

## **Key Objectives**

1. Maintain the viability of our community-based shopping and employment areas.
2. Support our network of community centres and libraries.
3. Work with our local police to maintain good public order, reduce anti-social behaviour and combat drug related crime.
4. Support culture and arts facilities such as South Hill Park.
5. Establish a local lottery to help raise additional funds for local voluntary and community groups.
6. Deliver housing services that focus on preventing homelessness.
7. Develop a new Homeless Strategy and implement a local action plan to reduce rough sleeping.
8. Identify the need for and facilitate the provision of affordable homes for rent and shared ownership and rent to meet that need.
9. Review our Housing Allocations Policy to make best use of affordable housing provision to meet local needs.
10. Support the cultural diversity of our communities.

# Council Plan Priorities

Value for money	Economic resilience	Education and skills	Caring for you and your family	Protecting and enhancing the environment	<b>Communities</b>
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Annual Priorities (1 April 2023 to 30 September 2023)		Due Date	Lead Officer	Link to other strategies
6.2 Support our network of community centres and libraries.				
<b>6.2.01</b>	Support the Community Association's that manage the council's community centres, including helping them meet their general governance requirements, supporting the CA network meetings, facilitating s106 projects to improve the centres and spend, the renewal of community association leases and establish a development plan to address short, medium and longer term operational and financial issues. (E1, E2)	Sep 2023	Head of Community Engagement and Equalities	All of Us Equality Scheme 22-25
6.10 Support the cultural diversity of our communities.				
<b>7.019</b>	Support the maintenance of high levels of cohesion and the integration of our diverse communities including delivery of a community festival and Pride event this summer, coordination of the work of the council's Community Cohesion and Engagement Partnership and on-going engagement with the borough's diverse communities. (E1, E2)	Sep 2023	Head of Community Engagement and Equalities	All of Us Equality Scheme 22-25
<b>6.10.08</b>	Support community engagement with and the integration of displaced people who arrive in the borough as part of the Government and local migration programmes, including through working with partners. (E1, E2)	Sep 2023	Assistant Director: CXO	All of Us Equality Scheme 22-25

# Operational Priorities

Operational Priorities (1 April 2023 to 30 September 2023)		Due Date	Lead Officer	Link to key strategies
<b>7.013</b>	Develop and deliver strategic communications and marketing for major programmes and projects including town centre regeneration, climate change and renewal and change.	Sep 2023	Head of Communications and Marketing	
<b>7.017</b>	Deliver and monitor the implementation of the 2022 – 2025 'All of Us' Equality Scheme and action plan for 2023 – 24. (E1, E2, E3, E4)	Sep 2023	Head of Community Engagement and Equalities	All of Us 22-25 Equality Scheme
<b>7.203</b>	Develop a co-production framework and practitioner toolkit to increase the engagement of local residents across council services.	Jun 2023	Assistant Director: CXO	
<b>7.208</b>	Complete the procurement and implementation of a new corporate performance management system.	Sep 2023	Policy and Performance Lead	Council Plan
<b>7.3XX</b>	Coordinate the development of the new Council Plan.	Sep 2023	Policy & Performance Lead	Council Plan
<b>7.3XX</b>	Renew the contract for consultation and engagement services. (E1, E2 E3)	Sep 2023	Head of Community Engagement and Equalities	
<b>7.3XX</b>	To start the tender process for a CRM provider for all of the council's electronic newsletters and to start the tender process for the council's media monitoring and media database providers.	Sep 2023	Head of Communications and Marketing	