

To: **Executive**  
**19 September 2023**

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## **Council Plan Overview Report Chief Executive**

### **1 Purpose of Report**

- 1.1 To inform the Executive of the performance of the council over the first quarter of the 2023/24 financial year (April-June 2023).

### **2 Recommendation**

- 2.1 **To note the performance of the council over the period from April-June 2023 highlighted in the Overview Report in Annex A, this includes any recommendations made by Overview and Scrutiny in Annex B.**

### **3 Reasons for Recommendation**

- 3.1 To brief the Executive on the council's performance, highlighting key areas, so that appropriate action can be taken if needed.

### **4 Alternative Options Considered**

- 4.1 None applicable.

### **5 Supporting Information**

- 5.1 The council's performance management framework requires the preparation of Quarterly Service Reports (QSRs) by each department. These QSRs provide an update of progress and performance against departmental Service Plans and are published on the intranet.
- 5.2 The QSRs have been combined into the Council Plan Overview Report (CPOR), which brings together the progress and performance of the council as a whole. The CPOR enables the Corporate Management Team and the Councillors to review performance, highlight any exceptions and note any remedial actions that may be necessary, either from under-performing or over-performing services, across the range of council activities.
- 5.3 The CPOR performance information will also be reviewed by Overview & Scrutiny. This process enables all Members to be involved in performance management.
- 5.4 Key achievements during quarter four have included:
- A series of events held as part of the coronation of King Charles III, including over 1,000 residents taking part in activities at the libraries.
  - The elections on 5 May 2023 were delivered smoothly including the introduction of new Voter ID rules.
  - Over half of all flats are now registered for food waste collection, further increasing the opportunities for recycling.
  - The Bracknell Forest Giants events in the town centre have won a further award at the International Council of Shopping Centres.
  - The adult community learning offer was inspected by Ofsted and retained its 'Good' rating.

- 5.5 There also continues to be challenges the council is working to resolve:
- There is an increasing number of complex cases within children’s social care. The teams are working with children and families directly as a priority to identify the most appropriate support.
  - Difficulties in recruiting and retaining specific roles continues and use of agency staff is higher than the targets. Despite changes to improve the terms and conditions of specific roles within the People directorate, recruitment continues to be a challenge. Extending the work to address this has been identified as a priority in the emerging business change programme.
- 5.6 The current performance information relates to the priorities of the 2019-2023 Council Plan. A new strategy is being developed and will form the foundation of future performance reporting. The current service plans (and therefore performance reporting) are planned to cover the period until September 2023, however due to the development of the new Council Plan, and to align effectively with the budget planning cycles, these current plans will be rolled forward for the remaining financial year. In-year amendments will be conducted as appropriate.
- 5.7 The CPOR for the first quarter (April-June 2023) is included as Annex A.

## **6 Advice Received from Statutory and Other Officers**

### Legal Advice

- 6.1 There are no specific legal implications relevant to this report.

### Financial Advice

- 6.2 There are no specific finance implications relevant to this report.

### Monitoring Officer

- 6.3 The advice provided is to ensure the appropriate review of performance data, particularly where indicators are highlighted as red or amber.

### Other Consultation Responses

- 6.3 None specific

### Equalities Impact Assessment

- 6.4 This report does not require an equalities impact assessment as this is a management reporting tool.

### Strategic Risk Management Issues

- 6.5 There are no specific strategic risk implications relevant to this report.

### Climate Change Implications

- 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 this is a management reporting tool.

### Health & Wellbeing Considerations

- 6.7 There are no specific health and wellbeing implications relevant to this report.

### Background Papers

QSR – Chief Executive’s Office – Quarter 1 2023-24

QSR – People Directorate – Quarter 1 2023-24

QSR – Delivery Directorate – Quarter 1 2023-24  
QSR – Resources – Quarter 1 2023-24  
QSR – Place Planning & Regeneration – Quarter 1 2023-24

Contact for further information

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**Annex A – Council Plan Overview Report**

**Annex B – Scrutiny report**

*To be added after Overview and Scrutiny Commission – 31/08/23*