

To: **The Executive**
23 January 2024

Council Plan Overview Report Chief Executive

1 Purpose of Report

- 1.1 To inform the Executive of the performance of the council over the second quarter of the 2023/24 financial year (July-September 2023).

2 Recommendation

- 2.1 **To note the performance of the council over the period from July-September 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. The current CPOR report reflects the outgoing Council Plan. Reporting on the new plan will commence for Q1 (April – June) 2024.
- 5.3 The CPOR performance information will also be reviewed by Overview and Scrutiny. This process enables all Members to be involved in performance management. Any recommendations made by the Overview and Scrutiny Commission will be included within the report for the Executive to consider.
- 5.4 The CPOR for the second quarter (July-September 2023) is shown in Annex A.
- 5.5 Key achievements during quarter two have included:
- Multiple 'Summer of Fun' events took place across the borough, celebrating diverse communities and community cohesion. Events included Bracknell Forest Community Day, Yellow Brick Road event, Summer Treasure Hunt and Paws in the Park.
 - Launch of the borough's first Great Wellness Exchange and happiness drop-in sessions. A new outdoor gym has been opened at The Parks and 'Cycle September' was a success.

- The new Binfield Health and Community Hub has been completed including the relocated Binfield Surgery and the team is now working with Binfield Parish Council to put in place arrangements for their management and operation of the community centre.
- The Inaugural Climate Change Summit took place over two days in July and was very well attended. Following the summit, the annual report on the delivery of the Climate Change Strategy was completed which highlighted the good progress being made.
- A new migration team went live enabling improved forecasting and management of the strategic risks, as well as coordinated and consistent support and advice for all migrants arriving in the borough.

5.6 There also continue to be challenges the council is working to resolve:

- There continues to be substantial financial pressures with a risk of an overspend at year end of 1.8m- £2.2m. This is an improved position compared to Q1, but the focus on containing costs within originally approved budget remains across all directorates. Extensive work has been underway during Q2 related to developing the budget for 2024/25, this will continue throughout Q3.
- Children's Social Care caseloads remain high due to a variety of reasons including resource challenges and the impact of Covid. The team continue to work with children and families directly to identify appropriate support.
- There is continued increase in demand and complexity across Adult Social Care including rising costs of residential and nursing placements and changing demographics. Change and transformation activity continues across the service to ensure that ways of working are in keeping with future changes and focus on efficiency.
- Difficulties in recruiting and retaining roles also remains, especially in social care and legal services. This is a focus of the new business change programme.
- Bracknell Regeneration Partnership (BRP) took the decision to stop the development of The Deck in its current form due to viability issues. It is exploring alternative options and meanwhile uses for the site.

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. Key budget information is included in section two.

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 and Ecological Implications

6.6 The recommendations in Section 2 above are expected to have no impact on emissions of CO₂ or ecological considerations. The reasons the Council believes that this will have no impact 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

[All performance reports \(sharepoint.com\)](#)

QSR – Chief Executive Office – Quarter 2 2023-24

QSR – People Directorate – Quarter 2 2023-24

QSR – Delivery Directorate – Quarter 2 2023-24

QSR – Resources Directorate – Quarter 2 2023-24

QSR – Place Planning & Regeneration Directorate – Quarter 2 2023-24

Contact for further information

Katie Flint, Chief Executive's Office - 01344 352217

Katie.flint@bracknell-forest.gov.uk

Lisa Ratcliffe, Chief Executive's Office – 01344 351718

Lisa.ratcliffe@bracknell-forest.gov.uk