

Central Directorates

The borough of opportunity

2021 – 22 Service Plan

Director for Place, Planning and Regeneration	Andrew Hunter
Director for Resources	Stuart McKellar
Assistant Director for Chief Executive's Office	Abby Thomas

Contents

Section one: Our directorate.....	2
Section two: Budget position.....	7
Section three: Council Plan themes and indicators	
Value for money.....	8
Economic resilience.....	12
Education and skills.....	18
Caring for you and your family.....	21
Protecting and enhancing our environment.....	25
Communities.....	29
Section four: Operational and pandemic recovery priorities.....	32



Our Directorate

What we do

Place, Planning and Regeneration

Protect, enhance, regenerate and enable the development of the built and natural environment within Bracknell Forest for the benefit of residents, workers, businesses and visitors. Alongside this, we seek to enhance the public health of our residents through all aspects of the Councils work.

We will do this by:

Delivering services that enhance public health outcomes and bring forward the right forms of development and supporting infrastructure, whilst protecting our valued open spaces, countryside and other natural assets.

Resources

Develop and deliver clear financial and people strategies and approaches that support delivery of the Council Plan objectives and enable other service areas to deliver their priorities effectively and efficiently.

We will do this by:

Providing a wide range of services, shaped by the needs of our internal and external customers. We will ensure that the council's finances are effectively managed. We will provide timely financial advice and financial monitoring. We will help create a sustainable, high performing workforce, supported by excellent managers and leaders.

Chief Executive's Office

Deliver corporate communications and safeguard the organisation's reputation. We support business change to make significant savings. We coordinate the development of the Council's strategic plan, corporate policy and performance management framework and take action to maintain community cohesion, advance equalities and support community engagement.

We will do this by:

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

Who we are



Our Services

Place, Planning and Regeneration

Planning

- Planning Administration
- Development Management incl Major Sites
- Local Planning Policy
- Planning Enforcement
- Urban Design and Conservation
- Infrastructure Provision

Highways and Transport

- Highway Network Management
- Highway Engineering
- Reactive Maintenance
- Transport Strategy
- Development and Adoptions
- Administration

Building Control and Land Charges

- Building Control
- Dangerous structures
- Land Charges

Regeneration & Economic Development

- Town centre Regeneration
- Town centre events and marketing
- Town centre Commercialisation
- Economic Development
- Business Liaison and Support
- Bracknell BID

Natural Estate

- Parks & open spaces
- SANG Enhancement
- Tree Management
- Biodiversity Ecology and Rights of Way
- Heritage Parks
- The Look Out

Public Health

- Public Health Programme
- Health Protection

Our Services Resources

HR and OD

- HR and Contracted Services
- Talent Services (Organisational Development, Learning and Recruitment)
- Workforce Data Services

Revenue Services

- Council Tax
- Business Rates
- Cashiers

Audit and Risk Management

- Internal Audit
- Insurance
- Risk Management

Procurement

- Procurement

Finance and Business Services

- Exchequer Services (Accounts Payable and Accounts Receivable)
- Payroll
- Systems Support
- Capital and Treasury
- Banking

Accounting

- Strategic Accountancy
- Finance Business Partners
- Accountancy Support Hub
- Schools Funding
- Financial cycle (Revenue and Final Accounts)

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

Community Engagement & Equalities

- Community partnerships
- Community development
- Strategic VCS support
- Equalities
- Community hubs and centres

Policy & Performance Management

- Corporate strategy
- Corporate complaints
- Performance reporting

Our Service Plan

Context

This service plan describes how our directorate is working towards the delivery of the [Council Plan](#) objectives. It presents the second 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.

Progress

Detailed progress on achieving the priorities and indicators is reported in the Quarterly Service Reports and the annual Council Plan Overview Report. Of the priorities reported in last years' service plan, 15 strategic actions have been completed and removed. 22 additional priorities have been set for the upcoming year, including six specific actions related to recovery from the pandemic.

In 2020/21

15

Completed strategic priorities

22

New priorities set



Budget Position

Revenue Budget

For the Department, the gross expenditure cash budget is £21.168m with £-6.315m of income, making a planned net spend of £14.853m. The gross budget includes £10.975m for staffing.

Savings

The 2021-22 budgets include savings of £0.779m. The key themes adopted in making the savings were:

- Additional income of £0.064m as a number of services are exceeding their income targets or identifying new opportunities for income generation.
- Reducing service budgets where levels of demand have decreased or service will be reduced will save £0.119m.
- Use of one off surplus in reserves to support services over a ten year period £0.213m.
- Staffing reductions £0.385m

Capital Budget

The 2021/22 capital programme for the central directorates totalled £6.671m, the majority of which is in the Place, Planning and Regeneration Directorate and most notably includes sums for the A3095 Improvements (£2.8m and Highway Maintenance (£1.369m). This budget will increase when carry forwards from the prior year are confirmed. The most significant carry forward for A3095 Improvement works.

Financial Risks

The department has identified the following as budgets that can pose a risk to the Council's overall financial position, principally because they are vulnerable to significant changes in demand for a service. The budget shown is for income only.

Service Area	Budget £000	Comments
Development Control	(1,088)	Income is dependent on planning applications within the Borough.
The Look Out	(1,508)	The impact of COVID19 has been significant on The Look Out and its ability to generate income.

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 2021 to 31 March 2022)		Due Date	Lead Officer	Link to other strategies
1.1 Ensure our Council Tax is in the lowest 10% nationally amongst similar authorities.				
1.1.01	Maintain Council Tax in the lowest 10% nationally of all unitary authorities.	Feb 2022	Director: Resources	Medium Term Financial Strategy
1.1.02	Spending is within the approved budget for this year, monitored through monthly reporting to DMTs and CMT.	Mar 2022	Director: Resources	Medium Term Financial Strategy
1.1.05	Enable the delivery of the change programme by providing programme, change and project management expertise and capacity to achieve savings targets on time and improve service quality.	Mar 2022	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

Annual Priorities (1 April 2021 to 31 March 2022)		Due Date	Lead Officer	Link to other strategies
1.1 Ensure our Council Tax is in the lowest 10% nationally amongst similar authorities.				
1.1.07	Work with senior management and the transformation team to ensure transformation savings are validated and achieved per time scale.	Mar 2022	Chief Accountant	Medium Term Financial Strategy
1.1.08	Reduce Council Tax bills by £150 for council tax support claimants for a further year	Mar 2022	Director: Resources	Recovery and Renewal Place Based Strategy
1.2 Invest in digital technology and access points to help people access our services.				
1.2.03	Review and refresh the Workforce and Organisational Development Strategies to ensure they reflect the different needs arising from remote working, including enhanced digital, communication, and management skills. (E)	Oct 2021	Assistant Director: HR and OD	Cross council strategies
1.2.04	Continue the embedding and integration of service and workforce planning, with a particular focus on ensuring the diversity of the workforce reflects the make-up of the local population. (E)	Mar 2022	Assistant Director: HR and OD	Service Planning, OD & Workforce Strategy
1.2.06	Enhance support for workforce planning by developing an evidence-based Recruitment and Retention Strategy which delivers a clear employee value proposition and a clear talent, career planning and succession support service to assist services experiencing difficulties in attracting and retaining permanent staff and which reduces the cost and reliance on agency workers. (E)	Mar 2022	Assistant Director: HR and OD	Cross council strategies

Council Plan Priorities

Value for money

Economic resilience

Education and skills

Caring for you and your family

Protecting and enhancing the environment

Communities

Key Performance Indicators		2019/20 Baseline	Year 1 (20/21) Target	Year 2 (21/22) Target	Year 3 (22/23) Target	Link to Council Plan Objectives
L051	Percentage of council tax collected (Quarterly)	97.9%	Q1 – 29.0% Q2 – 56.5% Q3 – 84.0% Q4 – 98.0%	Q1 – 29.0% Q2 – 56.5% Q3 – 84.0% Q4 – 98.0%	Q1 – 29.0% Q2 – 56.5% Q3 – 84.0% Q4 – 98.0%	1.1
L250	Band D council tax within the lowest 10% of all English unitary authorities (Annual)	In bottom 10%	In bottom 10%	In bottom 10%	In bottom 10%	1.1
L053	Collection of business rates (Quarterly)	102.1%	Q1 – 35.0% Q2 – 59.5% Q3 – 87.5% Q4 – 98.0%	Q1 – 35.0% Q2 – 59.5% Q3 – 87.5% Q4 – 98.0%	Q1 – 35.0% Q2 – 59.5% Q3 – 87.5% Q4 – 98.0%	1.1
L260	Staff satisfaction - staff are satisfied in their current job (Triennial)	58%	Not required as survey is triennial	60%	Not required as survey is triennial	1.1
L391	Percentage of agency staff resourcing vacant posts	42.6%	38%	34%	30%	1.1
L392	Percentage of Agency workers council wide	7.9%	7%	6%	5%	1.1

Council Plan Priorities

Value for money

Economic resilience

Education and skills

Caring for you and your family

Protecting and enhancing the environment

Communities

Key Performance Indicators		2019/20 Baseline	Year 1 (20/21) Target	Year 2 (21/22) Target	Year 3 (22/23) Target	Link to Council Plan Objectives
L257	Cumulative number of complaints received by the Council at stages 2 and 3, statutory social services complaints, and complaints referred by the Local Government Ombudsman (Quarterly)	Q1 – 58 Q2 – 48 Q3 - 43 Q4 – TBC	Q1 - 55 Q2 - 55 Q3 - 55 Q4 - 55	Q1 - 55 Q2 - 55 Q3 - 55 Q4 - 55	Q1 - 55 Q2 - 55 Q3 - 55 Q4 - 55	1.1
Contextual Indicators for monitoring						
L261	Level of staff sickness absence <i>Act average days sickness including long and short terms and schools, (Quarterly)</i>	Q1 – 1.60 Q2 - 1.27 Q3 - 1.90 Q4 - 2.01	No target	No target	No target	1.1

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
-----------------	----------------------------	----------------------	--------------------------------	--	-------------

Annual Priorities (1 April 2021 to 31 March 2022)		Due Date	Lead Officer	Link to other strategies
2.2 Secure delivery of the next phase of Bracknell's town centre regeneration including The Deck and the refurbishment of Princess Square.				
2.2.02	Work with Bracknell Regeneration Partnership to bring forward development of the Deck and the sustained viability of Bracknell Town Centre.	Ongoing	Director: Place Planning and Regeneration	Town Centre Vision
2.4 Work to retain businesses and help attract new companies to Bracknell Forest.				
2.4.01	Production of annual Business Brochure to showcase the Borough as a great place to locate and do business.	Sep 2021	Regeneration and Economic Development Manager	
2.4.02	Support the Economic Skills and Development Partnership (ESDP).	Ongoing	Regeneration and Economic Development Manager	
7.001	Maintain promotional materials (including the business website) to promote the borough as a business location.	Mar 2022	Regeneration and Economic Development Manager	

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 2021 to 31 March 2022)				Due Date	Lead Officer	Link to other strategies
2.4 Work to retain businesses and help attract new companies to Bracknell Forest.						
2.4.03	Support the local economy, particularly neighbourhood centres, with a financial stimulus package, recognising their importance for employment and economic recovery.			Mar 2022	Director: Place Planning and Regeneration	Recovery and Renewal Place Based Strategy
2.6 Actively engage with employers and support local businesses to drive local growth.						
2.6.01	Continue to meet businesses from across the borough as part of the Business Liaison Programme to understand barriers to growth and retention in the borough.			Ongoing	Director: Place Planning and Regeneration	
2.7 Implement strategic improvements to the Highway and Transport network to support economic growth and manage congestion.						
2.7.02	Complete the A3095 highway improvement project between Hanworth Roundabout and the Golden Retriever Roundabout.			Sep 2021	Head of Highways and Transport	Infrastructure Delivery Plan & Local Transport Plan
2.7.03	Secure external funding for infrastructure improvements through the submission of Bids to Central Government and the Thames Valley Berkshire Local Enterprise Partnership.			Ongoing	Transport Strategy Manager	Infrastructure Delivery Plan & Local Transport 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 2021 to 31 March 2022)		Due Date	Lead Officer	Link to other strategies
2.7 Implement strategic improvements to the Highway and Transport network to support economic growth and manage congestion.				
2.7.04	Commence the Sport Centre Roundabout highway improvement project.	Apr 2021	Head of Highways and Transport	Infrastructure Delivery Plan & Local Transport Plan
7.005	Facilitate public safety on the transport network by making improvements to the physical infrastructure of the highway network.	Ongoing	Head of Highways and Transport	
7.006	Work with the Safer Roads Berkshire Partnership on road safety matters including – casualty reduction, speed management, road safety awareness and education including local and national campaigns.	Ongoing	Highway Engineering and Transport Strategy Managers	
2.8 Seek CIL and Section 106 funding for new infrastructure in the Borough to support growth.				
2.8.02	Publish an Infrastructure Funding Statement (IFS) setting out what funds have been collected and how the Council has applied funding to infrastructure schemes within the Borough.	Dec 2021	Infrastructure & Implementation Team Manager	Infrastructure Delivery Plan

Council Plan Priorities

Value for money		Economic resilience	Education and skills	Caring for you and your family	Protecting and enhancing the environment	Communities
Key Performance Indicators		2019/20 Baseline	Year 1 (20/21) Target	Year 2 (21/22) Target	Year 3 (22/23) Target	Link to Council Plan Objectives
L271	Percentage of the borough covered by superfast broadband (Quarterly)	96%	97%	98%	99%	2.4
L286	Percentage of successful planning appeals (Quarterly)	64%	64%	65%	66%	2.1
L356	Percentage of planning applications determined within timescales (Quarterly) - Major	93%	85%	85%	85%	2.1
L357	Percentage of planning applications determined within timescales (Quarterly) - Minor	86%	85%	85%	85%	2.1
L358	Percentage of planning applications determined within timescales (Quarterly)	93%	85%	85%	85%	2.1

Council Plan Priorities

Value for money	Economic resilience	Education and skills	Caring for you and your family	Protecting and enhancing the environment	Communities	
Contextual Indicators for monitoring		2019/20 Baseline	Year 1 (20/21) Target	Year 2 (21/22) Target	Year 3 (22/23) Target	Link to Council Plan Objectives
L268	Percentage of working age people who are unemployed (Quarterly)	2.1%	No target	No target	No target	2.6
L269	Percentage of working age population in employment (Quarterly)	84.3%	No target	No target	No target	2.6
L284	Number of homes given planning permission (Quarterly-cumulative)	98	No target	No target	No target	2.1
L434	Planning permissions granted for net additional dwellings not yet implemented (Annual)	No target	No target	No target	No target	2.1
L241	Income from CIL receipts (Quarterly)	£451,000	No target	No target	No target	2.8
NI167	Average journey times per mile during the morning peak on A roads (Annual)	34.1	No target	No target	No target	2.7
NI168	Percentage of principal roads where maintenance should be considered (Annual)	3%	No target	No target	No target	2.7
NI169	Percentage of non-principal classified roads where maintenance should be considered (Annual)	2%	No target	No target	No target	2.7

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
-----------------	---------------------	-----------------------------	--------------------------------	--	-------------

Annual Priorities (1 April 2021 to 31 March 2022)		Due Date	Lead Officer	Link to other strategies
3.1 We provide enough school places for every child in the Borough.				
3.1.01	Identify the need for Education facilities to match growth levels set out in the Bracknell Forest Local Plan.	Mar 2022	Head of Planning/School Property, Places and Admissions	School Places Plan
3.3 Encourage local businesses to engage with local schools.				
3.3.01	Work with the Economic Skills and Development Partnership Education Sub-group to link Businesses with Education.	Ongoing	Regeneration and Economic Development Manager	
3.5 Increase the number of apprenticeships, work experience placements and other training opportunities both within the Council and in the Borough.				
3.5.01	Develop a Council-wide policy for apprenticeships including expectations around pay and terms and conditions and that the Education, Skills and Growth Panel is consulted on the draft policy. (E)	Oct 2021	Assistant Director: HR and OD	
3.5.02	Continue to promote the Apprenticeship Levy to support staff development. (E)	Mar 2022	Assistant Director: HR and OD	

Council Plan Priorities

Value for money		Economic resilience	Education and skills	Caring for you and your family	Protecting and enhancing the environment	Communities	
Key Performance Indicators			2019/20 Baseline	Year 1 (20/21) Target	Year 2 (21/22) Target	Year 3 (22/23) Target	Link to Council Plan Objectives
L393	Number of entry level apprentices Council Wide		3 (Council 2) (Schools 1)	3-5	3-5	3-5	3.5
L394	Percentage of staff that have undertaken Apprenticeship training		2.05%	2.20%	2.20%	2.20%	3.5

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.

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 2021 to 31 March 2022)		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.				
4.1.02	Provide tailored support to residents to follow a healthy lifestyle at all stages of their lives through access to a range of services, measured through Public Health indicators. (E)	Mar 2022	Consultant, Public Health	JSNA, Health and Wellbeing Strategy
4.5 Work with the CCG to develop a joint community and health facility at Blue Mountain.				
4.5.01	Develop and submit a planning application by June. Secure planning approval by September 2021.	Sep 2021	Director: Place, Planning and Regeneration	
4.6 Work with Town and Parish Councils to deliver new community facilities.				
4.6.03	Facilitate the delivery of new Community Hubs at Warfield (Priory Fields) and Crowthorne (Transport Research Laboratory) working with the Parish Councils.	Mar 2022	Assistant Director: CXO	Infrastructure Development Plan
4.9 Deliver a new residential facility for older people with dementia at Heathlands in Bracknell in partnership with the Health partners.				
4.9.03	Complete the construction of the new Heathlands care facility.	Dec 2021	Director: Resources	

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 2021 to 31 March 2022)		Due Date	Lead Officer	Link to other strategies
4.10 Use social prescribing and support the voluntary sector to help reduce isolation and loneliness.				
4.10.03	Use social prescribing to facilitate access to community groups and deliver primary prevention programmes that help reduce isolation and loneliness. (E)	Mar 2022	Consultant, Public Health	Health and wellbeing strategy
4.12 Continue to provide easy access to the natural environment.				
4.12.01	Implement improvements to Suitable Natural Green Space (SANG) as part of a facilitation programme.	Mar 2022	Head of Natural Estate	Thames Basin Heaths SPD
4.12.02	Implement Capital Programme improvements to Council owned open spaces.	Mar 2022	Head of Natural Estate	Thames Basin Heaths SPD
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 the development of a new veteran's hub. (E)	Mar 2022	Assistant Director: CXO	'All of Us' Equality Scheme
4.13.03	Support the development of a Berkshire Civilian Military Partnership. (E)	Mar 2022	Assistant Director: CXO	'All of Us' Equality Scheme

Council Plan Priorities

Value for money	Economic resilience	Education and skills	Caring for you and your family	Protecting and enhancing the environment	Communities
-----------------	---------------------	----------------------	---------------------------------------	--	-------------

Key Performance Indicators		2019/20 Baseline	Year 1 (20/21) Target	Year 2 (21/22) Target	Year 3 (22/23) Target	Link to Council Plan Objectives
L410	Number of social prescribing referrals to leisure, libraries and Arts Services	Not currently reported	TBC	TBC	TBC	4.10
L414	Percentage of children in targeted weight management programme identified as overweight and obese who achieve a BMI Z-score reduction	No data available	15% of cohort to achieve	15% of cohort to achieve	15% of cohort to achieve	4.1
L415	Smokers who have successfully 'quit' at 4 weeks (co validated)	No data available	30% of participants	30% of participants	30% of participants	4.1
L416	Percentage of smokers who have quit at 4 weeks in the year to date	No data available	30%	30%	30%	4.1
L446	Impact of Social Prescribing as a primary prevention programme on reducing loneliness	30%	30% of participants	30% of participants	30% of participants	4.10

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 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	Education and skills	Caring for you and your family	Protecting and enhancing the environment	Communities	
Annual Priorities (1 April 2021 to 31 March 2022)				Due Date	Lead Officer	Link to other strategies
5.1 Protect our highly valued green spaces and strategic green gaps.						
5.1.01	Publish a submission version Local Plan and undertake statutory consultation on final plan.			May 2021	Head of Planning	Local Plan
5.1.02	Finalise Local Plan for submission for Government inspection Local Plan inquiry.			Jun 2021	Head of Planning	Local Plan
5.1.03	Apply the policies set out within the Local Plan to protect identified Green spaces, SANGs and defined gaps between settlements.			Ongoing	Head of Planning	Sports pitch and open spaces strategy Bracknell Forest Local Plan
5.3 Improve parking in residential areas.						
5.3.01	Identify and implement parking bay schemes within residential areas in partnership with Silva Homes.			Mar 2022	Head of Highways and Transport	Local Transport 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 2021 to 31 March 2022)		Due Date	Lead Officer	Link to other strategies
5.5 Enhance facilities and customer experience at Horseshoe Lake and maintain other Council open spaces.				
5.5.01	Implement plans for Play and Parking improvements and agree a new lease with Water Sports provider at Horseshoe Lake.	Aug 2021	Head of Natural Estate/Head of Property Maintenance	Thames Basin Heaths Special Protection Area SPD
5.7 Promote greater use of public transport and cycleways.				
5.7.03	Work with bus operators to facilitate and promote bus travel and increase value for money and viability of Council supported services.	Ongoing	Head of Highways and Transport	Local Transport Plan
5.7.04	Facilitate the provision of private sector led Electric Vehicle charging points within the Borough.	Ongoing	Head of Highways and Transport	Local Transport Plan
5.7.05	Implement the pedestrian and cycle improvements resulting from the Department for Transport Active Travel Fund award.	Dec 2021	Head of Highways and Transport	Local Transport Plan

Council Plan Priorities

Value for money		Economic resilience	Education and skills	Caring for you and your family	Protecting and enhancing the environment	Communities
Key Performance Indicators		2019/20 Baseline	Year 1 (20/21) Target	Year 2 (21/22) Target	Year 3 (22/23) Target	Link to Council Plan Objectives
L285	Satisfaction with parks and open spaces (Biennial)	90%	95%	95%	95%	5.1
NI197	Improved local biodiversity - proportion of local sites where positive conservation management has been or is being implemented (Annual)	60%	65%	65%	65%	5.1

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 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.

Annual Priorities (1 April 2021 to 31 March 2022)	Due Date	Lead Officer	Link to other strategies
6.1 Maintain the viability of our community-based shopping and employment areas.			
6.1.01 Undertake a health check and prepare an action plan of the defined retail centres within the Borough.	Jun 2021	Regeneration and Economic Development Manager/Head of Property	Bracknell Forest Local Plan/Asset Management 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 2021 to 31 March 2022)		Due Date	Lead Officer	Link to other strategies
6.2 Support our network of community centres and libraries.				
6.2.01	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 and spend and renewal of community association leases.	Mar 2022	Assistant Director: CXO	
6.2.04	Create a collaboration and community hub at Time Square with space available for community activities. (E)	Sep 2021	Director Place Planning and Regeneration	Recovery and Renewal Strategy
6.3 Work with our local police to maintain good public order, reduce anti-social behaviour and combat drug related crime.				
6.3.02	Work with the police to develop an improved understanding of the local profile of reported hate crime and take action with partners to address any concerning trends.	Mar 2022	Head of Community Safety/ Assistant Director: CXO	Equality Scheme
6.7 Develop a new Homeless Strategy and implement a local action plan to reduce rough sleeping.				
6.7.03	Develop a clear plan for the closure of Downshire Homes Ltd and the transfer of properties for homeless back to Bracknell Forest Council.	Aug 2021	Director: Resources	Transformation and savings

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 2021 to 31 March 2022)		Due Date	Lead Officer	Link to other strategies
6.8 Identify the need for and facilitate the provision of affordable homes for rent and shared ownership and rent to meet that need.				
6.8.01	Implement the Council's Affordable Housing Planning policy for qualifying development to seek additional affordable housing within the Borough.	Ongoing	Head of Planning	Housing Strategy Bracknell Forest Local Plan
6.10 Support the cultural diversity of our communities.				
6.10.02	Work with Involve to organise a cultural event in 2021 that celebrates the diversity of the borough's communities. (E)	Mar 2022	Assistant Director: CXO	
7.019	Support the maintenance of high levels of cohesion and the integration of our diverse communities including coordinating and leading on the work of the council's Community Cohesion and Engagement Partnership. (E)	Mar 2022	Assistant Director: CXO	Equality Scheme
7.025	Ensure that the Bracknell Forest Prevent Action Plan complements the 'All of Us' Equality Scheme in its mission to promote connected, united communities. (E)	Mar 2022	Assistant Director: CXO	Prevent Strategy

Operational Priorities

Operational and Pandemic Priorities (1 April 2021 to 31 March 2022)		Due Date	Lead Officer	Link to key strategies
Place, Planning and Regeneration				
7.002	Continue to benchmark income/charges against market rates (Building Control & Land Charges) to ensure charges are competitive.	Ongoing	Head of Building Control & Land Charges	
7.003	Ensure chargeable activities are reflective of actual service costs incurred by the Authority in delivering Highway and Transport related functions.	Ongoing	Head of Highways and Transport	
7.004	Work in partnership with the Town and Parish Councils to ensure a co-ordinated approach to infrastructure improvements.	Ongoing	Director: Place, Planning & Regeneration	
Chief Executive's Office				
7.013	Develop and deliver strategic communications and marketing for major programmes and projects including town centre regeneration, waste and recycling and renewal and change.	Mar 2022	Head of Communications and Marketing	
7.014	Ensure that residents and staff are consulted on all proposed major changes to services and that the impact of these changes on them is assessed.	Mar 2022	AD: CXO / AD: HR and OD	
7.017	Deliver and monitor the implementation of the 'All of Us' Equality Scheme for 2021 – 2022 and its action plan.	Mar 2022	Assistant Director: CXO	Equality Scheme
7.101	Deliver and monitor the equalities group's action plan and objectives.	Mar 2022	Assistant Director: CXO	Equality Scheme
7.102	Support the member's equalities working group to deliver on its priority projects.	Mar 2022	Assistant Director: CXO	Equality Scheme

Operational Priorities

Operational and Pandemic Priorities (1 April 2021 to 31 March 2022)		Due Date	Lead Officer	Link to key strategies
Resources				
7.021	Celebrate the diversity of the workforce through staff engagement activities and events.	Mar 2022	Assistant Director: HR and OD	Equality Scheme
7.022	Deliver a new programme of training and development on equality impact assessment and equalities and diversity for staff and members.	Dec 2021	Assistant Director: HR and OD	Equality Scheme
7.026	Publish Draft Statement of Accounts for 2020/21. To include working papers of a consistently high standard.	May 2021	Director: Resources	Medium Term Financial Strategy
7.103	Implementation of new Neutral Vendor for Agency Staff contract with focussed contract management to reduce temporary staff costs.	Mar 2022	Assistant Director: HR and OD	Medium Term Financial Strategy
7.104	Provide one-off retention payments for Bracknell Forest Council Staff, to help ensure we retain capacity and skills to deal with the ongoing impact and recovery from the pandemic	Mar 2022	Assistant Director: HR and OD	Recovery and Renewal Place Based Strategy

Operational Priorities

Key Performance Indicators		2019/20 Baseline	Year 1 (20/21) Target	Year 2 (21/22) Target	Year 3 (22/23) Target
L066	Top five percent earners – women, Council wide (Annual).	49.77%	50%	50%	50%
L067	Top five percent earners - minority ethnic communities, Council wide (Annual).	12.94%	13%	14%	15%
L068	Top five percent earners - with disability, Council wide (Annual).	7.61%	7.7% – 7.9%	7.9% - 8.1%	8.1% - 8.3%
L070	Percentage of employees with a disability, Council wide (Annual).	2.26%	2.3% - 3%	3% - 4%	5% - 6%
L071	Percentage of black and ethnic minority employees, Council wide (Annual).	7.48%	9%	10%	11%
L072	Gender pay gap, Council wide (Annual).	18.26%	16% -18%	15% - 17%	14% - 16%
L074	Average amount spent on training per employee, Council wide (Annual).	£299	£300	£300	£300
L262	Voluntary staff turnover (inclusive of Schools)	Q1 – 2.17% Q2 – 6.53% Q3 – 2.47% Q4 – 2.37%	No target	No target	No target
L131	Percentage of staff leaving within one year of starting, Council wide (Annual)	19.88%	17% -19%	16% - 18%	15% -17%
L234	Number of households with an unpaid court order for Council Tax (Quarterly).	Est. 5,250	No target	No Target	No Target
BV8	Ensure performance target for payment of creditors within 30 days is achieved.	94%	95% within 30 days	95% within 30 days	95% within 30 days
L064	Debt outstanding as % of gross debt (Quarterly) .	7%	Lower than 7%	Lower than 7%	7%

COVID-Related Priorities

Residents and services have been significantly affected by the pandemic, particularly since 23 March, 2020 when national restrictions were enforced. Throughout the financial year 2020-21 service delivery was affected and is reported in the quarterly service reports and the Council Plan overview report. In planning for this next year, services will need to prioritise new objectives to reflect the different environment and to align with corporate recovery and renewal planning. Whilst many of the actions reported in previous sections will be to achieve ongoing and long term targets and account for impacts of the pandemic, this section will cover any wider, immediate actions required.

These new priorities reflect the commitment made by the Council in its recovery and renewal principles.

Context for Renewal Strategy

The Council and its partners have a clear community leadership role. We will continue to adapt to the impact of the pandemic on our communities and may need to re-prioritise some objectives in Council Plan 2019. Pre-COVID-19 financial pressures are likely to increase and decision making must reflect this. The overarching priority is the health and economic well-being of residents.

Against this context, our place based strategy is to:

- Work with partners and communities to protect and promote the physical and mental health of our population
- Support town and neighbourhood centre vitality and look to support our local economy by retaining businesses within the borough
- Provide short term support and refocus some activities to deal with post COVID-19 spikes in demand
- Integrate services with partners and locate them wherever possible within the community that use them
- Look to involve the community and voluntary sector in supporting people and services wherever possible

Whilst

- Containing/reducing expenditure in the long term (including refocussing/ delivering differently/stopping some services)

And ...

- Maximising the opportunities to address carbon reduction across all of our activities

COVID-Related Priorities

Residents and services have been significantly affected by the pandemic, particularly since 23 March, 2020 when national restrictions were enforced. Throughout the financial year 2020-21 service delivery was affected and is reported in the quarterly service reports and the Council Plan overview report. In planning for this next year, services will need to prioritise new objectives to reflect the different environment and to align with corporate recovery and renewal planning. Whilst many of the actions reported in previous sections will be to achieve ongoing and long term targets and account for impacts of the pandemic, this section will cover any wider, immediate actions required.

Addressing COVID impacts in 2021 to 2022

Place, Planning and Regeneration

The pandemic initially resulted in a reduction to work on our highways and so catching up on the delivery of improvement schemes in residential areas will be needed in 2021. The Look Out Discovery Centre was also significantly affected and so the Council is reviewing the offer and options for recovery a this is a new priority for 2021. Regeneration works within Bracknell Town Centre slowed with an economic impact felt across all services, including food, retail and leisure. This has led to the delay in the commencement of the Deck which is prioritised in section three of the service plan. There have been changes in working practices which will bring about new opportunities and new objectives for 2021/22 these include, the development of a Community Collaboration hub at Time Square with partner organisations and new public health arrangements across East Berkshire.

Resources

Administration of government support packages for businesses and individuals is likely to remain a priority into 2021/22. Enhanced reporting for the Bracknell BID will need to be developed, which has not been possible due to reduced capacity in 2020/21. Close monitoring of budgets will be required to track the on-going impacts of COVID and inform medium term financial planning. New OD, L&D and recruitment approaches will need to be developed and introduced, recognising that changes in working arrangements are likely to remain in place to a large extent post-COVID.

Chief Executives Office

There will continue to be increased pressure on the communication and marketing team to keep residents updated with information on the pandemic. This has meant that the development of the corporate communications strategy has been delayed and will need to be developed in 21/22. Most of the change programme projects were paused during March 2020 and throughout the first lockdown and a number were also paused in January 2021. In 2021-22 a new change programme will commence which integrates COVID renewal work with existing priority programmes in adults and children's social care. There will continue to need to be high engagement with voluntary, faith and community to support communities to recover from the impact of Covid over the coming year. There will also be a need to further review the impact the of the pandemic on communities.

COVID-Related Priorities

Operational and Pandemic Priorities (1 April 2021 to 31 March 2022)		Due Date	Lead Officer
8.001	Development of a Collaboration/Community Hub at Time Square.	Sep 2021	Director Place Planning and Regeneration
8.002	Refresh of the Health and Wellbeing Strategy.	Sep 2021	Consultant in Public Health
8.003	Review the offer at the Look Out Discovery Centre, and identify options for future provision.	Dec 2021	Head of Natural Estate
8.004	Lead the community response for clinically extremely vulnerable residents who are shielded; supporting their recovery from the pandemic and rebuilding independence working with The Ark.	Jul 2021	Assistant Director: CXO
8.005	Continue to assess the impact of COVID on the community.	Mar 2022	Assistant Director: CXO
8.006	Maximise value from the one-off stimulus package agreed as part of the 2021/22 budget to support recovery from COVID.	Mar 2022	Director: Resources