

# Delivery Directorate

The borough of opportunity

2021 – 22 Service Plan

Executive Director: Kevin Gibbs

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# Our Directorate

## What we do

The Delivery Directorate covers a broad portfolio of services, which have at their heart, a real impact on our customers; be those internal or external - what we do makes a real difference.

The Delivery Directorate is about making things happen, through a range of customer focused divisions, comprising of: **Customer Experience, Digital & IT** (Customer Services, Libraries, Digital Services, IT), **Contract Services** (Waste, Street Cleansing, Grounds Maintenance, Public Protection, Emergency Planning, Parking Management & Enforcement, Cremation & Burial Services and Leisure), **Property Services** (Construction & Maintenance, Capital Projects, Asset management, Acquisitions & Disposals, Commercial Landlord, Corporate Health and Safety, Facilities Management), **Democratic and Registration Services** (Member Services, Democratic Services, Scrutiny Services, Civil Registration and Electoral Services) and **Legal Services** (including Borough Solicitor, Monitoring Officer and Data Protection Officer).

## Who we are



# Our Services

## Democratic & Registration Services

- Democratic Services
- Electoral Services
- Governance & Scrutiny
- Registration Services
- Census 2021

## Contract Services

- Environmental Services (waste, street cleansing, verges, grounds maintenance,)
- Parking Management & Enforcement
- Emergency Planning and resilience
- Public Protection Partnership
- Leisure Services
- Cremation & Burial Spaces
- Climate Change strategy

## Property

- Construction & Maintenance
- Capital Projects
- Asset Management
- Acquisitions & Disposals
- Commercial Landlord
- Facilities Management
- Health & Safety

## Legal Services

- Corporate Legal Work
- Employment law
- Planning and Highways
- Litigation
- Contracts & Procurement
- Property
- Social Services (children's and adults)
- Debt Recovery
- Education

## Customer Experience, Digital and IT

- Customer Services
- Digital Services
- Transport & Support
- Libraries, Arts & Heritage
- SLA: South Hill Park
- IT Operations
- Projects and Business Relationships
- Technical Infrastructure
- Data Protection & Information Management

# 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, 13 strategic actions and six operational actions have been completed and removed. 10 additional priorities have been set for the upcoming year, including two specific actions related to recovery from the pandemic.

**In 2020/21**

**13**

**Completed strategic priorities**

**10**

**New priorities set**



# Budget Position

## Revenue Budget

For the Department, the gross expenditure cash budget is £33.878m with £-18.378m of income, making a planned net spend of £15.501m. The gross budget includes £8.246m for staffing.

## Savings

The 2021-22 budgets include savings of £0.769m. The key themes adopted in making the savings were:

- Reducing service budgets where levels of demand have decreased will save £0.084m
- Additional income achievable of £0.102m
- Staffing reduction of £0.324m
- Retender of contract achieving £0.200m

## Capital Budget

The 2021/22 in-year capital programme for Delivery totals £2.615m. There will also be carry forwards from the 2020/21 financial year. The outline amounts for 2022-23 and 2023-24 are £4.435m and £1.835m respectively where full requirements are being evaluated.

## 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:

Service Area	Budget £000	Comments
Commercial Property	(7,977)	Increased voids and void periods, resulting in reduced income.
Home-to-School Transport	1,779	Due to the nature of this service area, planning is difficult and just one child leaving or joining the Borough can have a big impact on the budget.

# 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
1.2 Invest in digital technology and access points to help people access our services.			
<p>Deliver the first year’s action plan of the new Customer Experience Strategy (2021-2024). This will include:</p> <ul style="list-style-type: none"> <li>• Redesigning face to face contact at Time Square and other council locations</li> <li>• Reviewing the current contact centre structures to simplify customer access and reduce costs</li> <li>• Reviewing the library operating model to identify efficiencies whilst maintaining access for customers</li> <li>• Reviewing the customer online account and delivering improvements</li> </ul>	Mar 2022	AD: Customer Experience, Digital & ICT	Digital & ICT Strategy

# Council Plan Priorities

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## Annual Priorities (1 April 2021 to 31 March 2022)

Due Date

Lead Officer

Link to other strategies

### 1.2 Invest in digital technology and access points to help people access our services.

Deliver the first year's action plan of the new Digital and IT Strategy (2021-2024). This will include:

- Completing the migration of applications and servers to the Cloud
- Work on the national website codebase project
- Support for the work programme of the Customer Experience Strategy,
- Support for new Ways of Working
- Provision of a safe, secure and resilient infrastructure
- Redesign of the team to reflect the new operating priorities
- Developing automated processing for more transactions
- Reviewing applications and rationalising to ensure all applications are fit for purpose
- Developing the digital skills of staff, elected members and customers

1.2.17

Mar 2022

AD: Customer Experience, Digital & ICT

Customer Experience Strategy

1.2.10

Continue the work to move more services to online and to self-service.

Mar 2022

Head of Digital

Customer Experience Strategy  
Digital & ICT Strategy

# Council Plan Priorities

Value for money

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Protecting and enhancing the environment

Communities

## Annual Priorities (1 April 2021 to 31 March 2022)

Due Date

Lead Officer

Link to other strategies

1.3 Generate income to fund local services from a commercial property portfolio.

1.3.01

Complete annual appraisal of Asset Management Plan, in order to set, an evidence based, target for capital receipts, as part of the annual budget process.

March each year / on going

AD: Property

Medium Term Financial Strategy

1.3.03

To deliver a strategic review and prioritisation of the council's commercial property assets. In so doing, allows for the effective use and utilisation of the estate, high levels of compliance and optimisation of the annual maintenance programme.

Dec 2023

Head of Strategic Property

Asset Management Plan

1.3.04

Implementation a Corporate Landlord Model, that centralises all of the council's property assets to the Property Services division and allows for strategic management of the estate.

Mar 2022

Head of Strategic Property

Asset Management Plan

1.3.05

Design and develop the new Commercial Centre to free up the surplus land.

Mar 2023

AD: Property

Asset Management Plan

# Council Plan Priorities

Value for money

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Communities

## Annual Priorities (1 April 2021 to 31 March 2022)

Due Date

Lead Officer

Link to other strategies

1.4 Establish a Joint Venture with a private partner to ensure timely and appropriate development of key Council sites.

1.4.02

To transition the internal & external legal advice around the BF Cambium Partnership from a procurement project, to being part of the council's Governance, oversight and compliance responsibilities – to ensure that the council maintains high levels of legal compliance, and high levels of probity.

Mar 2022

BSol

Medium Term Financial Strategy

1.4.04

To work in partnership with other public authorities in Berkshire in the preparation of proposals for the One Public Estate, the NHS, STP/ICS and LEP.

Mar 2023

AD: Property

Asset Management Plan

1.4.05

To support the project by keeping the BF Cambium Partnership development plan in line with the council's Asset Management Plan, in order to maximise regeneration.

Mar 2022

Head of Strategic Property

Asset Management Plan

# Council Plan Priorities

Value for money

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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
<b>L435</b>	To deliver/operate within the approved budget	£18.95m	£15.51m	£15.50m	TBC	1.1
<b>L395</b>	Number of self-service transactions processed via customer account on council website (quarterly)	70,227	75,000	80,000	85,000	1.2
<b>L396</b>	Number of hours of staff time utilising robotic process automation	N/A	5,000	15,000	20,000	1.2
<b>L220</b>	Number of IT Helpdesk calls	22,521	Slight reduction (up to 10%)	Slight reduction (up to 10%)	Slight reduction (up to 10%)	1.2
<b>L397</b>	Percentage of IT estate delivered from cloud	12%	25%	50%	80%	1.2
<b>L398</b>	Library Service Customer Satisfaction	79%	85%	85%	85%	1.2
<b>L221</b>	Satisfaction with Customer Services	82.7%	85%	85%	85%	1.2

# 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 Industrial Area.
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  
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environment

Communities

## Annual Priorities (1 April 2021 to 31 March 2022)

**Due Date**

**Lead Officer**

**Link to other  
strategies**

2.5 Support the Business Improvement District (BID) area covering the South and Western Industrial Area.

**2.5.02** To support proposed improvements and project manage the implementation of any changes to council owned or managed assets.

Ongoing

Head of Strategic  
Property

BID document

2.8 Seek CIL and Section 106 funding for new infrastructure in the Borough to support growth.

**2.8.03** Draft and conclude all relevant S106 agreements relating to local development to ensure that community facilities are provided / enhanced by development.

Ongoing

BSol

Medium Term  
Financial  
Strategy

# Council Plan Priorities

Value for money

Economic resilience

**Education and skills**

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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	<b>Education and skills</b>	Caring for you and your family	Protecting and enhancing the environment	Communities
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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.				
<b>3.1.02</b>	To provide property services leadership to ensure that the schools estate is maintained to a good standard through carrying out condition surveys and implementing works under the Department for Educations planned maintenance programme.	Ongoing	Head of Capital Projects and Maintenance	School Places Plan
3.2 Work with schools to ensure standards are in the top quartile nationally.				
<b>3.2.01</b>	To ensure that, via the provision of high-quality legal advice, that the Education Welfare Service is able to discharge their statutory duty in relation to school attendance.	Ongoing	Lawyer - Litigation	Children & Young People's Plan

# 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	<b>Caring for you and your family</b>	Protecting and enhancing the environment	Communities
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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.				
4.1.01	Through working with our sports, leisure and cultural partners, increase, in a sustainable way, participation in these activities, in order to address the long-term physical, mental health and wellbeing of our community. (E)	Mar 2023	Executive Director: Delivery	Joint Health and Wellbeing Strategy
4.6 Work with Town and Parish Councils to deliver new community facilities.				
4.6.01	Ensure libraries are actively engaged in the development of new community facilities. (E)	Mar 2022	Head of Library Services	Customer Experience Strategy
4.10 Use social prescribing and support the voluntary sector to help reduce isolation and loneliness.				
4.10.01	Encourage increased levels of volunteering to support grounds maintenance at the Cemetery & Crematorium to address loneliness and isolation. (E)	Mar 2023	Shared Services Manager	Joint Health and Wellbeing Strategy
4.10.02	Ensure leisure, libraries and Arts Services are included as part of the social prescribing offer. (E)	Mar 2023	AD: Customer Experience & IT	Joint Health and Wellbeing Strategy
4.11 Ensure there are opportunities for everyone to enjoy and participate in sports and leisure activities.				
4.11.01	Broaden and deepen the range of Arts and Culture activities available through libraries. (E)	Mar 2023	AD: Customer Experience & IT	Joint Health and Wellbeing Strategy

# 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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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
<b>L003</b>	Total number of visits to leisure facilities managed by Everyone Active	1,375,000	1,460,000	750,000	1,520,000	4.11
<b>L404</b>	Number of children and young people (16yrs and under) visits to leisure facilities managed by Everyone Active	321,125	365,000	200,00	440,800	4.2
<b>L405</b>	Number of older people (64yrs +) visits to leisure facilities managed by Everyone Active	175,175	186,000	90,000	193,648	4.10
<b>L436</b>	Number of visits by customers with a disability to leisure facilities managed by Everyone Active	17,737	43,800	37,500	106,400	4.11

\*Targets amended for years two and three due to the impact of the COVID pandemic.

# Council Plan Priorities

Value for money

Economic resilience

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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.

Annual Priorities (1 April 2021 to 31 March 2022)	Due Date	Lead Officer	Link to other strategies
<p>5.1 Protect our highly valued green spaces and strategic green gaps.</p> <p><b>5.1.05</b> To work in partnership with the Town and Parish Councils to effectively manage the land assets of the borough and to transfer ownership, as needed, to maximise the utility to the community.</p>	Ongoing	Head of Strategic Property	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	
<b>Annual Priorities (1 April 2021 to 31 March 2022)</b>				<b>Due Date</b>	<b>Lead Officer</b>	<b>Link to other strategies</b>
5.2 Promote recycling and diverting waste from landfill, including introducing food waste recycling.						
<b>5.2.01</b>	To continue the work to “Green” our waste collection services, by increasing overall recycling rates, introduce a food waste recycling service and addressing the behavioural change necessary in the community, to ensure an efficient service for the residents and an effective solution that addresses the climate change agenda (phase 2 deliverables).			Mar 2022	Head of Environmental Services	Climate Change Strategy
<b>5.2.02</b>	Educate, enable and encourage the public to maximise their recycling and divert waste from landfill.			Mar 2022	Head of Environmental Services	Climate Change Strategy
<b>5.2.03</b>	To investigate solutions to address the closed Landfill site at Strong’s Heath / London Road. To deliver a solution that addresses the legal, property and environmental points, in order to move forward with any schemes on this site.			Dec 2022	Executive Director: Delivery	Asset Management Plan

# Council Plan Priorities

Value for money	Economic resilience	Education and skills	Caring for you and your family	<b>Protecting and enhancing the environment</b>	Communities
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Annual Priorities (1 April 2021 to 31 March 2022)		Due Date	Lead Officer	Link to other strategies
5.6 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.				
5.6.01	To oversee the delivery of the council's Climate Change Action Plan projects, managing the annual report to Council and the Overview and Scrutiny Commission's oversight of this work.	Mar 2023	Shared Services Manager	Climate Change Strategy
5.6.02	Increase the range of digital services, reducing the number of customers visiting Council premises in order to receive services or complete transactions. (E)	Mar 2022	AD: Customer Experience, Digital & ICT	Customer Experience Strategy
5.6.05	Deliver technology solutions to support new Ways of Working. This will include: <ul style="list-style-type: none"> <li>• Appropriate technology kit for remote and home working</li> <li>• Suitable kit for collaboration spaces in council offices</li> <li>• Technology to support the development of Community Hubs</li> </ul>	Mar 2022	AD: Customer Experience, Digital & ICT	Digital & ICT Strategy
5.6.06	Create a revolving invest-to-save fund to support climate change and carbon reducing activities. As part of the COVID recovery financial stimulus package.	Mar 2022	AD: Contract Services	Recovery and Renewal Place Based Strategy

# 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
<b>NI192</b>	Percentage of household waste sent for reuse, recycling and composting	42% (estimated)	46%	50%	52%	5.2
<b>NI192</b>	Percentage of municipal waste land filled	18% (estimated)	14%	10%	8%	5.2
<b>L420</b>	Levels of CO2 emissions directly attributable to the BFC estate	6,388T Co2e	6,085	5,882	5,679	5.6

# 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
6.2 Support our network of community centres and libraries.			
6.2.02 Increase the breadth of the cultural offer available through libraries. (E)	Mar 2023	Head of Library Services	CYP Plan/ Joint Health & Wellbeing Strategy

# Council Plan Priorities

Value for money	Economic resilience	Education and skills	Caring for you and your family	Protecting and enhancing the environment	Communities	
<b>Annual Priorities (1 April 2021 to 31 March 2022)</b>				<b>Due Date</b>	<b>Lead Officer</b>	<b>Link to other strategies</b>
6.2 Support our network of community centres and libraries.						
<b>6.2.03</b>	Develop the offer in Libraries to support the Adults' and Children's agendas around access to good teaching and learning opportunities / community / lifelong learning. (E)			Mar 2022	Head of Library Services	CYP Plan/ Joint Health and Wellbeing Strategy
6.4 Support culture and arts facilities such as South Hill Park.						
<b>6.4.01</b>	Support the development of South Hill Park.			Mar 2023	AD: Customer Experience & IT	Medium Term Financial Strategy
6.7 Develop a new Homeless Strategy and implement a local action plan to reduce rough sleeping.						
<b>6.7.01</b>	To provide property support in providing the right balance of owned and leased in properties for the Homeless. (E)			Ongoing	Head of Strategic Property	Asset Management Plan
6.10 Support cultural diversity of our communities.						
<b>6.10.04</b>	Increase the number of community groups supporting the half marathon. (E)			Sep 2021	AD: Contract Services	Culture and Diversity Strategy (Community Development Strategy)

# 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
<b>L406</b>	Total number of visits to libraries	328,865	350,000	175,000	175,000	6.2
<b>L421</b>	Number of cultural/community events held in libraries.	2108	2150	1,000	1,000	6.2 6.10
<b>L422</b>	Number of Educational events held in libraries.	252	275	200	200	6.2

\*Targets amended for years two and three due to the impact of the COVID pandemic.

# Operational Priorities

Operational and Pandemic Priorities (1 April 2021 to 31 March 2022)		Due Date	Lead Officer	Link to key strategies
<b>7.046</b>	Ensure the delivery of the Directorate's capital and revenue budget.	Dec 2021	Executive Director: Delivery	Medium Term Financial Strategy
<b>7.033</b>	Restructure Customer Experience and IT Division.	Dec 2021	AD: Customer Experience & IT	Medium Term Financial Strategy
<b>7.035</b>	Develop and implement a corporate Knowledge and Information management strategy, that demonstrates that our data is clean, clear and under control.	Jun 2022	Executive Director: Delivery	Knowledge and information management strategy
<b>7.036</b>	Automate the processing of Freedom of Information Requests using Firmstep module.	Mar 2022	Data Protection & FOI Admin Assistant/ICT Business Partner	Knowledge and information management strategy
<b>7.037</b>	Following on from restructure of service to implement a revised legal services offer via SLAs with Directorates to reduce demand and enable the service to focus on value adding activity.	Jul 2021	BSol	Medium Term Financial Strategy
<b>7.039</b>	Provide professional support to People's Directorate seeking expansion of existing and development of new schools.	Mar 2022	AD: Property	School Places Plan
<b>7.041</b>	Support Members to develop the skills and knowledge to be effective in their role and support the council in making sound decisions, clear policy and effective scrutiny, making best use of technology to enable access to remote meetings.	Mar 2022	Head of Democratic & Registration Services	Member Development Strategy

# Operational Priorities

Operational and Pandemic Priorities (1 April 2021 to 31 March 2022)		Due Date	Lead Officer	Link to key strategies
<b>7.042</b>	Support the Overview & Scrutiny function to deliver high quality reviews which support the delivery of the Council's objectives.	Mar 2022	Head of Democratic & Registration Services	Member Development Strategy
<b>7.043</b>	Deliver a high-quality school admission appeals and exclusion review service.	Mar 2022	Head of Democratic & Registration Services	Children & Young People's Plan
<b>7.044</b>	Implement the final recommendations of the Local Government Boundary Commission for England's review of the Council's electoral arrangements including any Community Governance Reviews and/or Polling Reviews as required.	Mar 2022	Head of Democratic & Registration Services	Core
<b>7.105</b>	Work with ONS to deliver Census 2021 and to support the use of census data by local communities	Mar 2022	Head of Democratic & Registration Services	Core
<b>7.106</b>	Restructure of the Facilities Team	Mar 2022	AD: Property	Medium Term Financial Strategy

# Operational Priorities

Key Performance Indicators		2019/20 Baseline	Year 1 (20/21) Target	Year 2 (21/22) Target*	Year 3 (22/23) Target
<b>L078</b>	IT Customer Satisfaction	TBC	6 (out of 7)	6 (out of 7)	6 (out of 7)
<b>L075</b>	Number of commercial property voids from historic portfolio (Annual)	1.5%	2.5%	3.5%	3%
<b>L317</b>	Percentage return for rental income from Commercial Property Investment Strategy based on purchase price	7.60%	No Target	No Target	No Target
<b>L076</b>	Planned maintenance commitments and expenditure (Quarterly)	Q1 - 12.0% Q2 - 30.0% Q3 - 50.0% Q4 - 85.0%	Q1 - 12.0% Q2 - 30.0% Q3 - 50.0% Q4 - 85.0%	Q1 - 12.0% Q2 - 30.0% Q3 - 50.0% Q4 - 85.0%	Q1 - 12.0% Q2 - 30.0% Q3 - 50.0% Q4 - 85.0%
<b>L292</b>	Percentage of Capital Projects rated Good or Excellent	80%	80%	80%	80%
<b>L293</b>	Percentage of maintenance projects completed on time and on budget	70%	70%	70%	70%
<b>L426</b>	Percentage of IT Projects rated Good or Excellent	80%	80%	80%	80%
<b>L427</b>	Percentage of IT projects completed on time and on budget	70%	70%	70%	70%
<b>L323</b>	Home to School Transport Customer Satisfaction	87.5%	90%	90%	90%
<b>L428</b>	% of reported IT incidents resolved within 4 hours	51%	60%	60%	60%
<b>L443</b>	Number of IT incidents resolved at first point of contact	Not available	60	65	70
<b>L429</b>	Number of volunteer staffed hours for the library service	13,208	13,250	6,500	10,000
<b>L229</b>	Number of customers using the R-bus	75	80	80	80
<b>L320</b>	Number of major systems with downtime plus resolution	5	4	4	4
<b>L321</b>	Network performance – internet capacity	90%	90%	90%	90%

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<b>L441</b>	Percentage of cyber incidents recorded/actioned without major impact/action	Not currently recorded	95%	95%	95%
<b>L057</b>	Percentage of agendas published within 5 clear days	100%	100%	100%	100%
<b>L058</b>	Percentage of minutes published within 5 clear days	85%	87%	87%	87%
<b>L430</b>	Number of total number of dwellings added to the database	New for 2020/21	No target	No target	No target
<b>L231</b>	Number of electors on register	New for 2020/21	No target	No target	No target
<b>L431</b>	Number of permanent postal voters	New for 2020/21	No target	No target	No target
<b>L085</b>	Amount of Debt recovered by Legal Service	£20,600	No target	No target	No target
<b>L086</b>	Percentage of Freedom of Information Requests processed within statutory timeframes	299	No Target	No Target	No Target
<b>L291</b>	Number of new Legal cases opened each quarter	295	No Target	No Target	No Target
<b>L087</b>	Percentage of time recorded as chargeable time	85.6%	75%	75%	75%
<b>L432</b>	S106 Income received	TBC	110% of budget target	120% of budget target	125% of budget target
<b>L433</b>	Non S106 income received	TBC	110% of budget target	120% of budget target	125% +of budget target

# 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

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Operational and Pandemic Priorities (1 April 2021 to 31 March 2022)		Due Date	Lead Officer
7.045	Deliver national and local elections, by-elections and referendums in a COVID safe way.	Mar 2022	Head of Democratic & Registration Services
8.007	Deliver new Ways of Working programme as part of the new business change programme and recovery from the pandemic.	Mar 2022	AD: Customer Experience & IT
8.008	Increase resilience in the Public Protection Partnership and the Joint Emergency Planning Unit.	Mar 2022	AD: Contract Services