

Delivery Directorate

The borough of opportunity

2022 – 23 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 & ICT** (Customer Services, Libraries, Transport & Support, Digital Services, ICT), **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, Corporate Landlord and 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).

There are a number of detailed plans that support the operational and strategic direction of the directorate. These key plans and strategies include:

- [Climate Change Strategy](#)
- [Digital and ICT Strategy](#)
- [Customer Experience Strategy](#)
- PPP Action plan
- RE3 Waste Strategy
- Councillor Development Strategy

Who we are



Our Services

Democratic & Registration Services

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

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

Progress

Detailed progress on achieving the priorities and indicators is reported in the Quarterly Service Reports and the annual Council Plan Overview Report. Of the priorities reported in last years' service plan, 12 strategic actions have been completed and removed. Six additional priorities have been set for the upcoming year, this includes previous actions that have entered into a new phase of work.



In
2021/22

12

Completed strategic priorities

6

New strategic actions set

Budget Position

Revenue Budget

For the department, the gross expenditure cash budget is £36.367m with £-19.183m of income, making a planned net spend of £17.184m. The gross budget includes £8.246m for staffing.

Savings

The 2022-23 budgets include savings of £1.044m. The key themes adopted in making the savings were:

- Reducing service budgets where levels of demand have decreased will save £0.055m
- Additional income achievable of £0.777m
- Staffing reduction of £0.162m
- Review of authorities assets £0.050m

Capital Budget

The 2022/23 in-year capital programme for Delivery totals £6.549m. There will also be carry forwards from the 2021/22 financial year. The outline amounts for 2023-24 and 2024-25 are £3.611m and £1.947m 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	(7,905)	Increased voids and void periods, resulting in reduced income.
Home-to-School Transport	2,483	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.

Workforce Position

Staffing position (as at 31/12/21)

For the department, there is an overall headcount of 541 staff in post made up from 192 employees, 348 casual and one temporary staff.

There are a further approximate 32 vacancies.

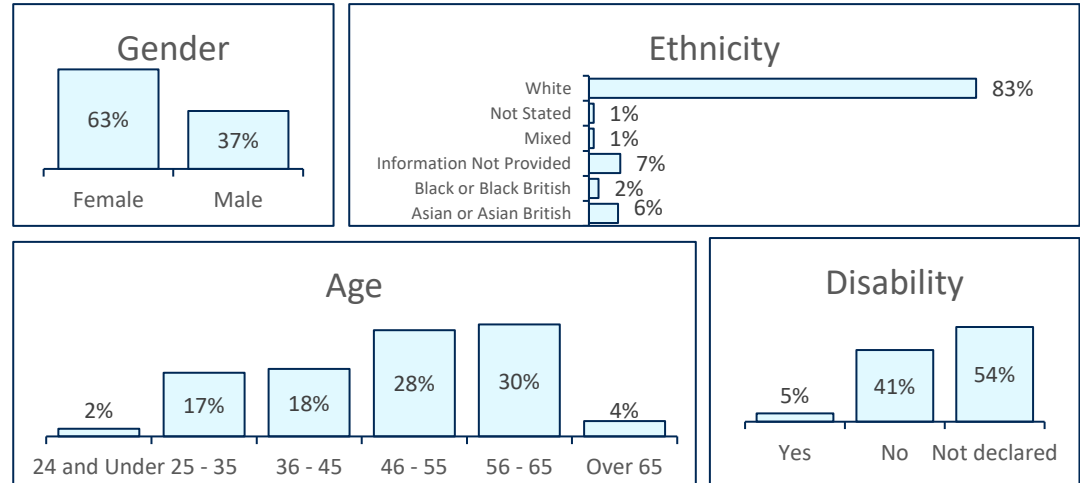
There is an ongoing restructure within ICT Services

Pressures

The staff turnover (voluntary) is currently 11.5%.

The sickness rate for Q3 21-22 was 1.79 days per employee.

Workforce demographics (as at 31/12/21)



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

Workforce Risks

The department has identified several aspects of workforce management that are at risk of causing staffing pressures for the plan period and could therefore affect the delivery of the actions set out in the service plan.

Risk	Comments
Hard to recruit posts	Head of Capital Projects & Maintenance linked to a shortage of good quality surveyors. The job specification is being revised to try and fit the market.
Sickness and vacancy	A long-term sickness and vacant post in Facilities has created pressures on the team. This is currently being supported by other members of the Property team.
Workload pressures	Significant workload pressures across the range of legal work resulting in increase in chargeable hours.

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 2022 to 31 March 2023)	Due Date	Lead Officer	Link to other strategies
1.2 Invest in digital technology and access points to help people access our services.			
<p>1.2.16 Deliver the action plan of the Customer Experience Strategy (2021-2024). This will include:</p> <ul style="list-style-type: none"> • Reviewing the customer online account and other online services, delivering improvements • Reviewing the library operating model to identify cost-savings whilst maintaining access for customers • Redesigning face to face contact at Time Square and other council locations to reflect changing expectations • Reviewing the current contact centre technology to improve customer access through new channels 	Mar 2023	AD: Customer Experience, Digital & ICT	<p>Customer Experience Strategy</p> <p>Digital & ICT Strategy</p>

Council Plan Priorities

Value for money

Economic resilience

Education and skills

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Protecting and enhancing the environment

Communities

Annual Priorities (1 April 2022 to 31 March 2023)

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 action plan of the Digital and ICT Strategy (2021-2024). This will include:

- Provision of a safe, secure and resilient infrastructure
- Optimisation of applications and servers in the Cloud
- Contribute to the national website codebase project
- Support for the work programme of the Customer Experience Strategy, delivering a cloud-based telephone contact centre
- Support for new Ways of Working, delivering improved hybrid meeting technology
- Reviewing applications and rationalising to ensure all applications are fit for purpose
- Restructure of the team to reflect the new operating priorities
- Investigating automation opportunities for more transactions
- Developing the digital skills of staff, elected members and customers

1.2.17

Mar 2023

AD: Customer Experience, Digital & ICT

Digital & ICT Strategy

Customer Experience Strategy

1.2.10

Mar 2023

Head of Digital

Customer Experience Strategy
Digital & ICT Strategy

1.2.19

Implement hybrid technology to deliver meetings of the Council

Sep 2022

AD:
Registration & Electoral Services

Digital & ICT 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 2022 to 31 March 2023)

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

1.3.05

Design and develop the new Depot building to free up the surplus land

Mar 2023

AD: 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

Annual Priorities (1 April 2022 to 31 March 2023)

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.

1.4.04

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 2023

Head of Strategic
Property

Asset
Management
Plan

Council Plan Priorities

Value for money

Economic resilience

Education and skills

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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
L435	To deliver/operate within the approved budget	£18.95m	£15.51m	£15.50m	£17.18m	1.1
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
L395	Number of self-service transactions processed via customer account on council website (quarterly)	70,227	75,000	80,000	85,000	1.2
L396	Number of hours of staff time utilising robotic process automation	N/A	5,000	5,000	5,000	1.2
L220	Number of IT Helpdesk calls	22,521	Slight reduction (up to 10%)	Slight reduction (up to 10%)	Slight reduction (up to 10%)	1.2
L398	Library Service Customer Satisfaction	79%	85%	85%	85%	1.2
L221	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 resilience	Education and skills	Caring for you and your family	Protecting and enhancing the environment	Communities
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Annual Priorities (1 April 2022 to 31 March 2023)		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.				
2.2.03	Develop an Arts, Heritage and Culture Strategy for the Borough, that reflects the role played by this sector in economic success	Mar 2023	AD: Customer Experience, Digital & ICT	
2.2.04	Develop a new library strategy for the Borough which will lead to an enhanced new central Bracknell Library	Mar 2023	AD: Customer Experience & IT	Culture Strategy
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	Mar 2023	Head of Strategic Property	BID document Asset Management Plan
2.8 Seek CIL and Section 106 funding for new infrastructure in the Borough to support growth.				
2.8.03	Draft and conclude all S106 agreements relating to local development to ensure that community facilities are provided / enhanced by development	Mar 2023	BSol	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

“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 2022 to 31 March 2023)

Due Date

Lead Officer

Link to other strategies

3.1 We provide enough school places for every child in the Borough.

3.1.02

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

School Places 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	Caring for you and your family	Protecting and enhancing the environment	Communities
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Annual Priorities (1 April 2022 to 31 March 2023)		Due Date	Lead Officer	Link to other strategies
4.1 Develop and implement a council-wide programme of measures to help improve the health of our local population.				
4.1.01	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 (E1)	Mar 2023	Executive Director: Delivery	Joint Health and Wellbeing 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 activities including grounds maintenance at the Cemetery & Crematorium and leisure assets to support & promote the green environment, and physical and mental health and wellbeing (E1)	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 (E1)	Mar 2023	AD: Customer Experience & IT	Joint Health and 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
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Annual Priorities (1 April 2022 to 31 March 2023)		Due Date	Lead Officer	Link to other strategies
4.11 Ensure there are opportunities for everyone to enjoy and participate in sports and leisure activities.				
4.11.03	Develop a new leisure strategy for the Borough which will lead to a replacement leisure centre	Mar 2023	AD: Contract Services	Joint Health and Wellbeing strategy

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
L003	Total number of visits to leisure facilities managed by Everyone Active	1,375,000	1,460,000	750,000	1,520,000	4.11
L404	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
L405	Number of older people (64yrs +) visits to leisure facilities managed by Everyone Active	175,175	186,000	90,000	193,648	4.10
L436	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

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.

Annual Priorities (1 April 2022 to 31 March 2023)	Due Date	Lead Officer	Link to other strategies
5.1 Protect our highly valued green spaces and strategic green gaps.			
5.1.05 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	Ongoing	Head of Strategic Property	Asset Management Plan
5.1.06 To deliver changes to the Grounds Maintenance programme which will improve the biodiversity of the Borough and reduce the impact on climate change	Mar 2023	Head of Environmental Services	Climate Change 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 2022 to 31 March 2023)		Due Date	Lead Officer	Link to other strategies
5.2 Promote recycling and diverting waste from landfill, including introducing food waste recycling.				
5.2.01	To continue the work to 'Green' our waste collection services by implementing phase 2 of the food waste recycling service roll out to 1800 flats to help address the climate change agenda (phase 2 deliverables)	Mar 2023	Head of Environmental Services	Climate Change Strategy
5.2.02	Educate, enable and encourage the public to maximise their recycling and divert waste from landfill	Mar 2023	Head of Environmental Services	Climate Change Strategy
5.2.03	Implement the Strong's Heath / London Road charging hub and associated solar farm, in order to move forward the council's climate change strategy	Dec 2022	Executive Director: Delivery	Climate Change 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 2022 to 31 March 2023)				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 to receive services or complete transactions (E2)			Mar 2023	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"> • Appropriate technology kit for remote and home working • Suitable kit for collaboration spaces and hybrid meetings in council offices • Technology to support the development of Community Hubs 			Mar 2023	AD: Customer Experience, Digital & ICT	Digital & ICT Strategy
5.6.07	Supporting vulnerable / fuel poor households by improving their energy efficiency ratings			Mar 2023	Shared Services Manager	Joint Health and 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
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
NI192	Percentage of household waste sent for reuse, recycling and composting	42% (estimated)	46%	50%	52%	5.2
NI192	Percentage of municipal waste land filled	18% (estimated)	14%	10%	8%	5.2
L420	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

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your family

Protecting and
enhancing the
environment

Communities

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

Key Objectives

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

Annual Priorities (1 April 2022 to 31 March 2023)		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 (E1 & E2)	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**

Annual Priorities (1 April 2022 to 31 March 2023)		Due Date	Lead Officer	Link to other strategies
6.2 Support our network of community centres and libraries.				
6.2.03	Develop the offer in Libraries to support the Adults' and Children's agendas around access to good teaching and learning opportunities / community / lifelong learning (E2)	Mar 2023	Head of Library Services	CYP Plan/ Joint Health and Wellbeing Strategy
6.4 Support culture and arts facilities such as South Hill Park.				
6.4.01	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.				
6.7.01	To provide property support in providing the right balance of owned and leased in properties for the Homeless (E2)	Ongoing	Head of Strategic Property	Asset Management Plan

Council Plan Priorities

Value for money

Economic resilience

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Caring for you and
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Protecting and
enhancing the
environment

Communities

Annual Priorities (1 April 2022 to 31 March 2023)

Due Date

Lead Officer

**Link to other
strategies**

6.10 Support cultural diversity of our communities.

6.10.04 Increase the number of community groups supporting the half marathon (E1)

Sep 2022

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
L406	Total number of visits to libraries	328,865	350,000	175,000	175,000	6.2
L421	Number of cultural/community events held in libraries	2108	2150	1,000	1,000	6.2 6.10
L422	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 Priorities (1 April 2022 to 31 March 2023)		Due Date	Lead Officer	Link to key strategies
7.033	Restructure Digital and ICT Teams	Jun 2023	AD: Customer Experience & IT	Medium Term Financial Strategy
7.035	Develop further the council's Information Governance framework that demonstrates that our data is clean, clear and under control	Jun 2022	Executive Director: Delivery	Knowledge and information management strategy
7.036	Automate the processing of Freedom of Information Requests using GovService module	Jun 2023	Data Protection & FOI Admin Assistant/ICT Business Partner	Knowledge and information management strategy
7.037	Implement a revised legal services offer via SLAs with Directorates to reduce demand and enable the service to focus on value adding activity	Mar 2023	BSol	Medium Term Financial Strategy
7.041	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 2023	AD for Democratic & Registration Services	Member Development Strategy

Operational Priorities

Operational Priorities (1 April 2022 to 31 March 2023)		Due Date	Lead Officer	Link to key strategies
7.042	Support the Overview & Scrutiny function to deliver high quality reviews which support the delivery of the Council's objectives	Mar 2023	AD: for Democratic & Registration Services	Member Development Strategy
7.043	Deliver a high-quality school admission appeals and exclusion review service	Mar 2023	AD: for Democratic & Registration Services	Children & Young People's Plan
7.044	Implement a community governance review following on from the recommendations of the Local Government Boundary Commission for England	Jan 2023	AD for Democratic & Registration Services	
7.106	Restructure of the Facilities Team	Mar 2023	AD: Property	Medium Term Financial Strategy
7.212	Implement the public protection partnership business plan in line with decisions from Council	Mar 2023	AD: Contract Services	PPP Action Plan

Operational Priorities

Key Performance Indicators		2019/20 Baseline	Year 1 (20/21) Target	Year 2 (21/22) Target*	Year 3 (22/23) Target
L078	IT Customer Satisfaction	TBC	6 (out of 7)	6 (out of 7)	6 (out of 7)
L075	Number of commercial property voids from historic portfolio (Annual)	1.5%	2.5%	3.5%	3%
L076	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%
L292	Percentage of Capital Projects rated Good or Excellent	80%	80%	80%	80%
L293	Percentage of maintenance projects completed on time and on budget	70%	70%	70%	70%
L426	Percentage of Digital & ICT Projects rated Good or Excellent	80%	80%	80%	80%
L427	Percentage of Digital & ICT projects completed on time and on budget	70%	70%	70%	70%
L323	Home to School Transport Customer Satisfaction	87.5%	90%	90%	90%
L428	% of reported ICT incidents resolved within 4 hours	51%	60%	60%	60%
L443	Number of ICT incidents resolved at first point of contact	Not available	60	65	70
L429	Number of volunteer staffed hours for the library service	13,208	13,250	6,500	10,000
L229	Number of customers using the R-bus	75	80	80	80
L320	Number of major systems with downtime plus resolution	5	4	4	4
L321	Network performance – internet capacity	90%	90%	90%	90%

Operational Priorities

Key Performance Indicators		2019/20 Baseline	Year 1 (20/21) Target	Year 2 (21/22) Target*	Year 3 (22/23) Target
L441	Percentage of cyber incidents recorded/actioned without major impact/action	Not currently recorded	95%	95%	95%
L422	Percentage of agendas published within 5 clear days	100%	100%	100%	100%
L058	Percentage of minutes published within 5 clear days	85%	87%	87%	87%
L430	Number of total number of dwellings added to the database	New for 2020/21	No target	No target	No target
L231	Number of electors on register	New for 2020/21	No target	No target	No target
L431	Number of permanent postal voters	New for 2020/21	No target	No target	No target
L085	Amount of Debt recovered by Legal Service	£20,600	No target	No target	No target
L086	Percentage of Freedom of Information Requests processed within statutory timeframes	299	No Target	No Target	No Target
L291	Number of new Legal cases opened each quarter	295	No Target	No Target	No Target
L087	Chargeable time recorded annually	85.6%	75%	75%	75%
L432	S106 Income received	Not available	110% of budget target	120% of budget target	125% of budget target
L433	Non S106 income received	Not available	110% of budget target	120% of budget target	125% of budget target