

TO: EXECUTIVE
DATE: 15 DECEMBER 2009

THE COUNCIL'S OBJECTIVES AND SERVICE PLANNING - 2010/11 **Chief Executive**

1 PURPOSE OF DECISION

- 1.1 In December 2007 the Executive approved its Medium Term Objectives for 2008-2011. Each year since, the Executive has agreed updated actions for the coming year to ensure that the objectives remain relevant and the organisation stays focussed. Under 'normal' circumstances this is a relatively straightforward exercise, taking account of any minor changes in priorities or the external environment in which we are working. This year, however, in the height of the global recession and the need to make significant savings to deliver a balanced budget for 2010/11, the exercise has required a more fundamental review. This report provides details of the proposed Key Objectives for 2010-2011 to support the Council's Medium Term Objectives.

2 RECOMMENDATION

- 2.1 **That the Key Objectives as set out in Appendix 1 be approved for consultation with the Overview & Scrutiny Commission.**

3 REASONS FOR RECOMMENDATION

- 3.1 It is essential that the Council sets out clearly its vision and key objectives for the organisation. Whilst the Executive has previously agreed the Medium Term Objectives and associated Key Objectives for 2008-2011, it is vital to ensure that these stay focused and relevant to prevailing conditions.

4 ALTERNATIVE OPTIONS CONSIDERED

- 4.1 None

5 SUPPORTING INFORMATION

The Council's Overarching Priorities:

- 5.1 The Council has articulated thirteen Medium Term Objectives for 2008-11, which underpin its six over-arching priorities of:
- Priority One: a town centre fit for the 21st century
 - Priority Two: protecting and enhancing our environment
 - Priority Three: promoting health and achievement
 - Priority Four: create a borough where people are safe and feel safe

- Priority Five: value for money
- Priority Six: sustain economic prosperity

These priorities were themselves updated one year ago with the introduction of priority six as the global economy worsened and the impact began to be felt within the Borough.

Review of Key Objectives

- 5.3 Each department has now concluded a review of the existing Key Actions, which underpin the Medium Term Objectives to ensure that they are appropriate for 2010/11. This review has involved an analysis of progress on the 2009/10 Key Objectives/Actions.

From this analysis it is clear that solid progress is being made, as the Corporate Performance Overview Report describes progress each quarter.

However, as indicated above, as available resources reduce, it is important to review whether these objectives remain current, or realistic, in the light of the council's budget proposals which also appear on tonight's agenda. In this respect, it is proposed that some objectives should be reviewed for the next year. The proposed list of Key Objectives to underpin the Medium Term Objectives for 2010-2011 are shown in Appendix 1.

5.4

- 5.5 The most significant changes proposed are:

Priority 1: A town centre fit for the 21st Century:

Here the key actions have been revised to reflect the reality of moving to a demand led phasing of the town centre regeneration. In this respect some of the key actions originally planned for 2010/11 are clearly no longer relevant. However, important work is still underway with the Council's regeneration partner that officers anticipate will lead to significant development proposals in the coming year and this is reflected in the key actions.

Priority 2: Protecting & Enhancing our Environment:

To reflect the financial realities, the focus on this priority has shifted more towards maintaining, rather than improving local facilities. However, the clear focus on the environment and particularly sustainable development remains as a key corporate priority.

Priority 6: Sustaining economic prosperity:

The impact of the recession has been reflected under Priority Six: sustaining economic prosperity. In particular, looking at the local economy there is an important issue for Bracknell Forest in reducing the number of young people that are not in employment, education or training. This will be an area of real focus over the next year. To help limit the impact of the recession, the Council will also be supporting the Future Jobs Fund, to provide assistance to young people.

- 5.6 At a more general level, actions agreed in the refreshed Local Area Agreement (LAA) have been included where necessary in the key actions. The detailed actions to support achievement of the targets will be included in the departmental Service Plans.

- 5.7 To ensure that the council is addressing the needs of its residents, the objectives also respond to the feedback from the extensive range of surveys/consultations that have been carried out over the past year. In particular the Neighbourhood Action Group (NAG) survey 2009. This had an unprecedented high response rate, with over 6,600 responses received (15% response rate). The top three priorities for improvement identified by residents were visible policing (44%), level of speeding (38%) and litter (35%). Where these priorities are under the control of the Council they have been reflected in the Key Objectives for 2010/11.
- 5.8 Many of the results of the Place Survey from 2008 are also addressed in the Key Objectives, with more detailed action planning taking place with the Bracknell Forest Partnership in early December.

6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS

Borough Solicitor

- 6.1 There are no legal implications pertaining to this report.

Borough Treasurer

- 6.2 Most of the financial implications of the Medium Term Objectives represent a reallocation of resources within existing budgets however where there are changes to the budget as a result of these Medium Term Objectives these have been incorporated into the budget proposals out for consultation in January 2010. The report setting out the budget proposals which was approved by the Executive in December for consultation throughout January 2010 identifies the links between the budget proposals and the Medium Term Objectives.

Equalities Impact Assessment

- 6.3 The revised Medium Term Objectives explicitly address diversity and cohesion issues. More broadly the objectives are at the heart of the Council's activity to improve the quality of life in Bracknell Forest.

Strategic Risk Management Issues

- 6.4 In developing the Strategic Risk Register, we identify the risks to the achievement of each Medium Term Objective.

Other Officers

- 6.5 None

7 CONSULTATION

Principal Groups Consulted

- 7.1 None

Method of Consultation

- 7.2 N/A

Representations Received

7.3 N/A

Background Papers

None

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Appendix 1

Proposed Medium Term Objectives and Key Objectives for 2010-2011

Priority One: a town centre fit for the 21st century

MTO 1: to build a vibrant Bracknell town centre that residents are proud of by:

- ensuring local people gain the skills for employment in the town centre
- improving perceptions and vibrancy of Bracknell town centre in the run-up to the redevelopment
- agreeing new proposals with town centre landowners to deliver regeneration

Priority Two: protecting and enhancing our environment

MTO 2: To keep our parks, open spaces and leisure facilities accessible and attractive by:

- Restoring South Hill Park grounds
- Increase the amount of countryside and open space available for residents
- Implement the cultural strategy, to maintain and improve the quality of life in the Borough
- Review and update the Parks and Open Spaces strategy

MTO 3: To promote sustainable housing and infrastructure development by:

- Producing a Local Development Framework that protects the character of the borough and balances the demand for new housing with the need to protect the wider environment
- Implementing a strategy to mitigate the impact of development on the Thames Basin Heath Special Protection Area
- Updating and implementing the Local Transport Plan
- Providing more choice for social housing applicants through the introduction of Choice Based Lettings
- Implement the Housing Strategy to provide the right homes for the diverse housing needs of the community in Bracknell Forest
- Enable the development of 200 [*subject to agreement with GOSE*] new homes

MTO 4: Keep Bracknell Forest clean and green by:

- Maintaining standards of landscape maintenance
- Keeping satisfaction in the streetscene above 75%
- Increasing recycling rates to 50% through the RE3 initiative
- Improving energy management in Council and school facilities
- Implement the local climate change action plan, in line with the Nottingham Declaration

Priority Three: promoting health and achievement

MTO 5: To improve health and well being within the Borough by:

- Developing and implementing a comprehensive health strategy for the Borough with partners, which identifies clear priorities and actions to address local health inequalities, and to improve health and well-being
- Working with health partners to secure more outpatient and diagnostic facilities in the borough

- Focusing on prevention, for example by increasing the number of adults participating in at least 30 minutes of moderate exercise per week
- Working with health partners to improve mental health services for children and young people
- Enabling more people to remain in their own homes through the use of Telecare
- Producing an annual Joint Strategic Needs Analysis to influence LAA and outcomes for Borough residents

MTO 6: To improve the outcomes for children and families through the Children and Young Peoples Plan by:

- Ensuring all schools are good schools and continuing to raise standards
- Making sure there are enough good school buildings for an expanding borough, including building a replacement for Garth Hill College
- Continue to support a wide range of 'extended services', including opportunities in music and sport
- Establishing six new children's centres to give families access to integrated multi-agency services for young children
- Investing in new Youth facilities, and targeted youth support
- Helping schools manage behaviour and supporting young people at risk of exclusion from education, training or employment opportunities
- Setting up effective integrated services for children and young people with special educational needs and disabilities
- Improving the lives of children in care through better corporate parenting and effective commissioning of placements
- Putting in place new measures to ensure the safety and wellbeing of children and young people
- Implementing the Primary Capital Strategy and developing facilities in secondary and special schools
- Increasing the range of support available for parents by implementing the actions set out in the Parenting Strategy, 'Strong Foundations'

MTO 7: Seek to ensure that every resident feels included and able to access the services they need by

- Using innovative methods of engaging local residents in decisions that affect them, particularly targeting 'hard to reach' groups to listen to their views
- Continue to develop the customer contact centre in Bracknell that allows people to access all services
- Improving support in schools for minority ethnic communities with English as an additional language
- Implementing a Disability Equality Scheme, Gender Equality Scheme and Race Equality Scheme
- Increasing access to services by electronic means
- Implementing the Community Cohesion strategy and through the LAA to give people a chance to shape their sense of belonging and identity as members of their communities
- Working within the Bracknell Forest Partnership to show continuous improvement in equalities and diversity in the Council and its services, and work towards attaining the 'Achieving' level of the Equality Framework
- Improve equality monitoring to provide better information on access to and take up of services by different parts of the community
- supporting the voluntary and community sector to increase levels of volunteering
- implementing the Bracknell Forest Partnership Community Engagement Strategy, to engage with residents to shape service provision and develop communities
- Develop a single Equality Scheme

- Develop Think Family approach, in particular to benefit at risk, vulnerable and disadvantaged families.

Priority Four: create a borough where people are, and feel, safe:

MTO 8: To reduce crime and increase people's sense of safety in the Borough by:

- Working with the Crime and Disorder Reduction Partnership to reduce crime by 3% each year by 2011
- Reducing the number of people who fear crime by 10% by 2011
- Reconfiguring the CCTV network coverage in the Borough
- Reducing the number of people, particularly young people, abusing drugs and alcohol
- Implement the strategy against violent extremism
- Publish an e-safety strategy and action plan to protect vulnerable people from the dangers imposed by the Internet
- Implement Automatic Number Plate recognition
- Increasing public awareness of safeguarding adults issues and empowering people to safeguard themselves through information and skill development opportunities
- Support police to reduce the incidence of speeding

MTO 9: To promote independence and choice for vulnerable adults and older people by:

- Modernising services for vulnerable adults and older people by reducing reliance on residential care and improving access to community based services
- Providing advice and support to vulnerable people to help maintain them in their own homes
- Providing support for carers through working with statutory and voluntary partners
- Reducing fuel poverty by increasing the energy efficiency of homes
- Implementing the Borough-wide Strategy for Older People
- Implementing the Council's approach to personalisation by supporting all people who are eligible for support from the Council, to have and use, an individual budget, and to support the development of community based opportunities

Priority Five: value for money:

MTO 10: To be accountable and provide excellent value for money by:

- Maintaining Council Tax levels in the lowest quarter of all unitary authorities
- Implementing a four year 'efficiency' programme to reduce spending to sustainable levels
- Working effectively with partners to improve the quality of life in the Borough
- Implementing the priority areas of the Service Efficiency Strategy to deliver savings and improve service operation
- Ensuring all council services provide value for money and make effective use of resources
- Ensure staff are in place with the right skills and capacity to deliver service outcomes and maximise service efficiency
- Ensuring all Members have the appropriate skills and knowledge to carry out their role through implementing the Member Development Strategy
- Maintain clear accountable governance structures for working in partnership with other organisations in the Borough
- Supporting Members in providing effective Overview & Scrutiny
- Develop and implement an Accommodation Strategy which incorporates flexible working to reduce accommodation requirements and improve customer access, service delivery and efficiency

- Develop a mobile and flexible working strategy to improve service delivery and efficiency across the Council
- Adopt transformational business processes to support new ways of working

Priority Six: sustain economic prosperity:

MTO 11: To promote the Borough's economic activity and potential by

- Working with partners to publish an economic assessment for Bracknell Forest
- Contributing to the objectives of the Berkshire Economic Strategy Board
- Working closely with partners to implement a programme of local action to support the local economy

MTO 12: To promote workforce skills

- Contribute to the development of an appropriately skilled workforce through Adult and Community Learning
- Work with partners under the Future Jobs Fund to support young people into employment

MTO 13: To limit the impact of the recession

- Maintain invoice payment performance
- Maximise access to benefits and reductions for business rates and council tax
- *Work with partners to reduce the number of young people not in education employment or training*