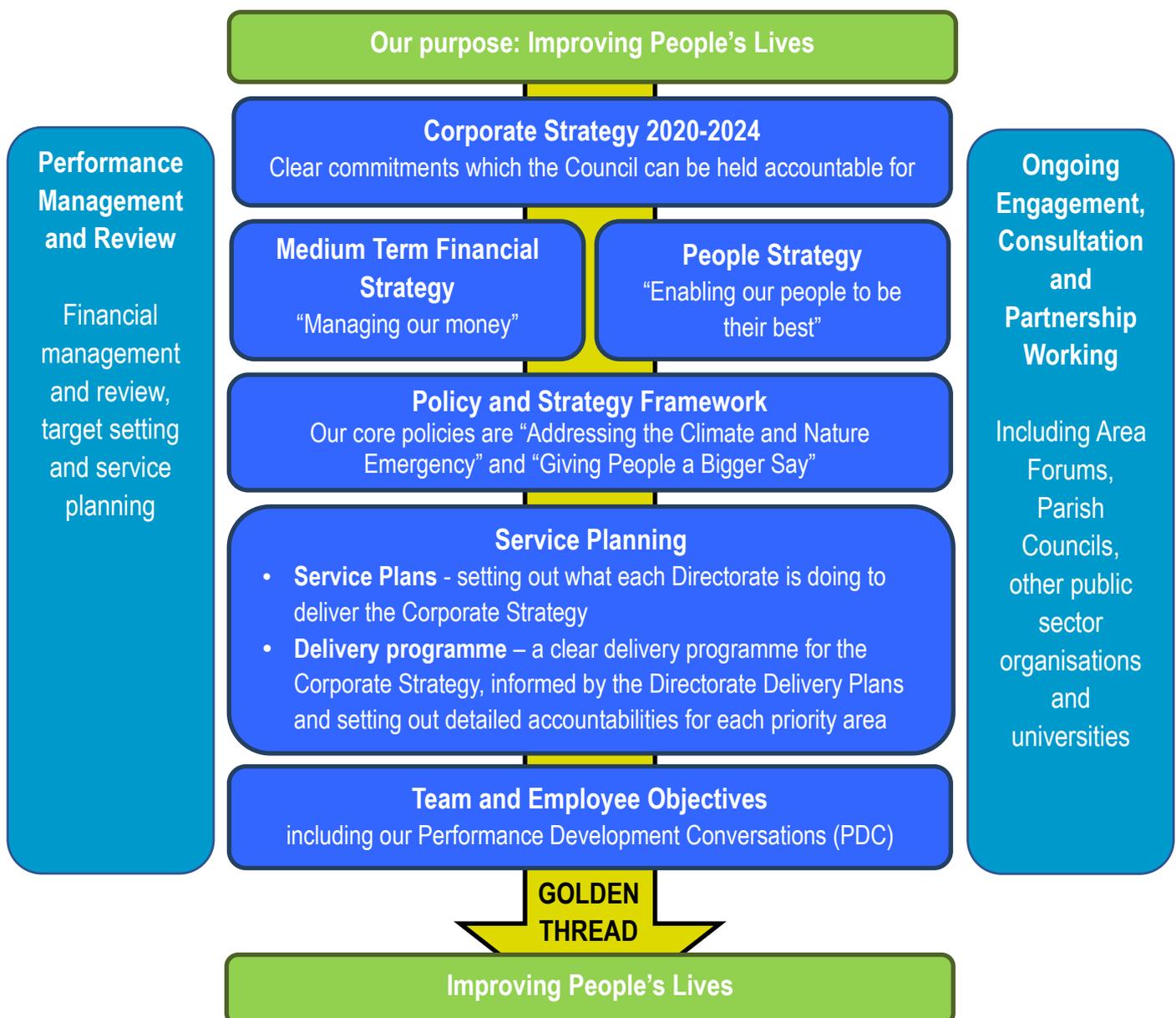


**Corporate Delivery Programme - Year 1 (2020/21)**

The new Corporate Strategy is the framework for what the Council will deliver between now and 2024. The Corporate Delivery Programme (CDP) is a public facing four-year programme that will promote transparency by monitoring and recording progress against the Corporate Strategy. It summarises what services have committed to deliver to contribute to the delivery of the Strategy's priorities.

The CDP's commitments for year one are based on the **2020/21 Director Delivery Plans (DDP)**, and the Council's wider plans and policies, in accordance with the **Corporate Planning Framework**:



Within their Delivery Plans, Directors have been asked to clearly demonstrate how their service activities in 2020/21 will contribute to the delivery of the corporate priorities. They were asked to cross-reference this activity with the relevant corporate priority and its associated outcomes, which have been assigned their own ID, as detailed below:

Corporate Priority	ID	Priority Outcomes	Ref
Prepare for the Future	PF	Local renewable energy	a
		High-skill economy	b
		New technologies	c
		Green local economy	d
		Walking, micro mobility (cycling), car sharing, buses and rail	e
		Carbon neutral development and energy efficiency retrofitting	f
		Natural environment carbon stores and biodiversity (e.g. planting more trees)	g
Deliver for Local Residents	DR	Carbon neutral, social and affordable housing	a
		Energy efficient homes	b
		Significant improvement of the transport infrastructure	c
		Low traffic neighbourhoods	d
		Effective approach to fly tipping and litter enforcement	e
		Citizens' Juries to improve decision-making	f
		Community engagement charter	g
		Tailor our community engagement in Bath	h
Focus on Prevention	FP	Statutory health and care services	a
		Preventative approaches	b
		Reduce health inequalities	c
		Provision for children and young people with SEND	c
		Reduce waste, increase recycling and support local litter picking schemes	d
		Mental health services that build resilience, promote mental health and wellbeing and deliver the best outcomes	e
		Reducing over reliance on residential and nursing care	g
		Build on local strengths	h

The following table provides a breakdown of the priority outcomes that will be delivered through the 2020/21 Corporate Delivery Programme based on the service activity recorded in the Directorate Delivery Plans:

Ref	Prepare for the Future		Deliver for Local Residents		Focus on Prevention	
	Priority Outcome	Count	Priority Outcome	Count	Priority Outcome	Count
a	local renewable energy	13	carbon neutral, social and affordable housing	16	statutory health and care services	25
b	high-skill economy	16	energy efficient homes	13	preventative approaches	61
c	new technologies	15	significant improvement of the transport infrastructure	12	reduce health inequalities	33
d	green local economy	14	low traffic neighbourhoods	16	provision for children and young people with SEND	15
e	walking, micro mobility (cycling), car sharing, buses and rail	19	effective approach to fly tipping and litter enforcement	9	reduce waste, increase recycling and support local litter picking schemes	10
f	carbon neutral development and energy efficiency retrofitting	14	Citizens' Juries to improve decision-making	7	Mental health services that build resilience, promote mental health and wellbeing and deliver the best outcomes	15
g	natural environment carbon stores and biodiversity (e.g. planting more trees)	16	community engagement charter	16	reduce over reliance on residential and nursing care	14
h	-		tailor our community engagement in Bath	16	build on local strengths	23
	<b>Sub-Total</b>	<b>107</b>	<b>Sub-Total</b>	<b>105</b>	<b>Sub-Total</b>	<b>196</b>

## Directorate Service Activity for 2020/21 by Corporate Priority

Each of the following tables has been compiled from the service activity in the Director Delivery Plans to enable us to monitor and report progress against delivery of the corporate priorities.

Prepare for the Future (PF)		
a) local renewable energy b) high-skill economy c) new technologies	d) green local economy e) walking, micro mobility (cycling), car sharing, buses and rail	f) carbon neutral development and energy efficiency retrofiting g) natural environment carbon stores and biodiversity (e.g. planting more trees)

Code	Director Delivery Plan (DDP)	Code	Director Delivery Plan (DDP)
<b>CSCT</b>	Complex & Specialist and Community Transformation	<b>HROD</b>	Human Resources & Organisational Development (plus Health & Safety and Wellbeing)
<b>DPP</b>	Development & Public Protection	<b>L&amp;D</b>	Legal & Democratic
<b>E&amp;G</b>	Economy & Growth	<b>PCS</b>	Partnership & Corporate Services
<b>ENV</b>	Environment	<b>PH</b>	Public Health
<b>FIN</b>	Finance		

DDP	Corporate Priority ID	Service Activity No	Priority Outcome Ref(s)	Service Activity	Key Measures of Success for 2020/21
<b>CSCT</b>	<b>PF</b>	1	<b>d, e</b>	Develop Managers' skills in encouraging staff to improve contribution to reducing carbon footprint at work and at home	<ul style="list-style-type: none"> <li>➔ Reduced printing of documents for meetings</li> <li>➔ Increased use of electronic devices at</li> </ul>

DDP	Corporate Priority ID	Service Activity No	Priority Outcome Ref(s)	Service Activity	Key Measures of Success for 2020/21
					<p>meetings</p> <ul style="list-style-type: none"> <li>➔ Higher uptake of car pools, bike schemes and use of public transport</li> <li>➔ Increase in staff home-working, when possible</li> <li>➔ Increase in staff working from a B&amp;NES office that is closest to home</li> <li>➔ Improved functionality of project screens in meeting rooms</li> <li>➔ Increased use of Skype</li> </ul>
CSCT	PF	2	b, c	Focus on improving access to assistive technology, rehab and reablement services to enable people to return home / remain as independent as possible	<ul style="list-style-type: none"> <li>➔ Completed review of opportunities for assistive technology and embed it as a key offer in the Reablement Pathway for all ages</li> <li>➔ Ensure phases of Reablement transformation are completed in accordance with current plans</li> <li>➔ More people receive a reabling service which will optimise their independence</li> </ul>
CSCT	PF	3	c	Working on digital portal and processing systems for new Liberty Protection Safeguards scheme that will reduce the level of printing and paper use required.	Implementation of digital portal with full use from partners (October 2020)
DPP	PF	1	a, b, d, e,	Review the Council's statutory Planning	LDS milestones are met

DDP	Corporate Priority ID	Service Activity No	Priority Outcome Ref(s)	Service Activity	Key Measures of Success for 2020/21
			f, g	Framework, SPDs and other guidance	
DPP	PF	2	a, b, d, e, f, g	Prepare a Tree and Woodland Plan	A Tree and Woodland Strategy is in place by March 2021
DPP	PF	3	g	Review the B&NES Green Infrastructure Strategy	LDS milestones are met
DPP	PF	4	d, e, g	Review the Infrastructure Delivery Plan and CIL Spend programme	LDS Milestones are met (Review September 2020)
DPP	PF	5	a, b, d, e, f, g	WECA Spatial Development Strategy	LDS Milestones are met (Progress to be determined in conjunction with WECA & WECA UAs)
DPP	PF	6	a, b, d, e, f, g	Prepare West of England Placemaking Charter	LDS Milestones are met (Charter adopted October 2020)
DPP	PF	7	a, c, e	Service Training Plan	Milestones are met (Update September 2020)
DPP	PF	8	c	Self-service booking and payment system for licenses	Booking system receiving bookings and payments (Going live early 2020 and will be expanded through 2020)
DPP	PF	9	f	Ongoing enforcement of building regulations to ensure buildings are energy efficient and compliant with current regulatory requirements; provide advice and guidance to customers about upcoming changes to energy efficiency regulations	More buildings being compliant with regulatory requirements
DPP	PF	10	g	To enforce legal provisions brought in the new	Enforcement of legal provisions when in

DDP	Corporate Priority ID	Service Activity No	Priority Outcome Ref(s)	Service Activity	Key Measures of Success for 2020/21
				Environment Bill which will enshrine in law environmental principles and legally binding targets, including those for air quality	place (dependent upon the progress of the Bill through parliament)
E&G	PF	1	a, c, f	Replace the defunct energy-capture equipment in the King's Bath to maximize the potential of thermal water to supply the World Heritage Centre and Clore Learning Centre	<ul style="list-style-type: none"> <li>➔ Reduced energy consumption</li> <li>➔ Low running costs at the World Heritage Centre and Clore Learning Centre</li> </ul>
E&G	PF	2	d	Retain the heritage services retail warehouse in a more accessible non city centre location	Significant reduction in supplier journeys into central Bath
E&G	PF	3	a, b, e, f	Bath Enterprise Zone delivery (Bath Quays)	<ul style="list-style-type: none"> <li>➔ Secure tenant lettings</li> <li>➔ Vacant possession of Avon Street car park</li> <li>➔ Planning permission granted for BQN</li> </ul>
E&G	PF	4	a, b, e, f	Somer Valley Enterprise Zone delivery	<ul style="list-style-type: none"> <li>➔ Local Development Order in place</li> <li>➔ Funding secured</li> </ul>
E&G	PF	5	e, f, g	Bristol to Bath Strategic Corridor delivery (HIF)	<ul style="list-style-type: none"> <li>➔ Funding secure</li> <li>➔ Land ownership and control with B&amp;NES</li> </ul>
E&G	PF	6	e, f, g	Bath River line and East of Bath cycle route	Project committed to deliver
E&G	PF	7	c	Vault survey programme, and development of city-wide Digital Model	<ul style="list-style-type: none"> <li>➔ Completed individual surveys.</li> <li>➔ Preliminary city-wide federated 3D model covering historic core.</li> </ul>
ENV	PF	1	g	Trees	<ul style="list-style-type: none"> <li>➔ Net Trees Planted (target to be contained in emerging Tree and</li> </ul>

DDP	Corporate Priority ID	Service Activity No	Priority Outcome Ref(s)	Service Activity	Key Measures of Success for 2020/21
					Woodland Strategy) ➔ Tree inspections carried out within risk rated timelines (100%)
ENV	PF	2	e	Transport	➔ Will be contained in the emerging Bath Transport Delivery Plan ➔ Approved capital schemes delivered on time, to cost and of the necessary quality
ENV	PF	3	g	Grassland Habitat Diversity	Increase B&NES Buzzing sites by 5 per annum
FIN	PF	1		Finance Improvement	➔ Improved reporting ➔ Manager training ➔ Develop Self Service reports for managers
FIN	PF	2		Financial Planning and Assurance	➔ Early Budget Engagement and with focus on material areas of change. ➔ Evolve budget consultation ➔ Improve engagement on budget monitoring with financial discipline
FIN	PF	3		Financial Systems	Develop a digital strategy for all our financial systems
FIN	PF	4		Council Financing and Investments	➔ Review current Treasury Management Strategy and explore opportunities to

DDP	Corporate Priority ID	Service Activity No	Priority Outcome Ref(s)	Service Activity	Key Measures of Success for 2020/21
					<p>maximize returns on investments.</p> <p>➔ Develop a funding strategy that considers the Climate Emergency</p>
FIN	PF	5		Finance Business Partnering (FBC)	Implement an FBC approach that helps develop the finance team and improve finance advice and support to services.
HROD	PF	1	b, c	Modernisation of recruitment processes including a new careers website, increased use of social media and flexible ways of applying for jobs	Posts recruited to first time and with greater efficiency and speed (June 2020)
HROD	PF	2	b	Modernisation of the pay and grading structure and mechanisms, including feasibility of performance related progression	Recruitment and retention improve
HROD	PF	3	b	Enhance and embed the @mybest programme to create defined career pathways for all from apprenticeships through to senior leadership	Evaluation forms are analysed and career pathways are tracked
HROD	PF	4	b	Conduct a review of the Health and Safety policy and an audit of risk assessments to ensure they are up to date and fit for purpose and ensure the health, safety and wellbeing of our staff at work	All managers and staff understand their roles with regards to health, safety and wellbeing at work (September 2020)
L&D	PF	1	b, c	Introduce digital court bundling and iPads / laptops for court	<p>➔ Manual bundles not produced</p> <p>➔ Laptops / iPads used at court</p>
L&D	PF	2	b, c	Case management system supports home working	Case management system in place allowing home working

DDP	Corporate Priority ID	Service Activity No	Priority Outcome Ref(s)	Service Activity	Key Measures of Success for 2020/21
L&D	PF	3	d	Use of local suppliers where possible	Local suppliers used
L&D	PF	4	e	Use car sharing, electric cars or active travel rather than car	Reduce car journeys
L&D	PF	5	b	Promote training of apprentices and project search trainees	Increase in number of apprentices working in service
PCS	PF	1	a, d, e, f, g	Support the development of local plan policies to enable delivery	Policies which help us to deliver the targets set out in the climate emergency report to Council
PCS	PF	2	a, c, d	Identify the lead responsibility for renewable energy development and delivery	Key accountabilities identified and governance established
PCS	PF	3	a, d, e, f, g	Establish the partnership arrangements, internal governance and monitoring framework which will support delivery	Partnership arrangements in place
PCS	PF	4	a, b, c, d, e, f, g	Develop the carbon literacy programme	<ul style="list-style-type: none"> <li>➔ Programme rolled out and embedded in larger OD programme</li> <li>➔ Targeted sessions delivered to critical services</li> </ul>
PCS	PF	5	a, b, c, d, e, f, g	Deliver the community engagement programme including the use of citizens juries on key policy issues (see attached programme)	Acting as an exemplar for community engagement and communications on this
PCS	PF	6	g	Support the development of the Tree and Woodland Plan and lead our longer-term approach to land use issues	A Tree and Woodland Strategy is in place by March 2021

DDP	Corporate Priority ID	Service Activity No	Priority Outcome Ref(s)	Service Activity	Key Measures of Success for 2020/21
PCS	PF	7	e	Support the Transport Board in an effective communications plan for its programme of works	Residents appropriately informed and communications carried out to explain benefits and ultimate improvement to the city
PCS	PF	8	c	Following a review of user needs, finalise requirements for new IT devices and digital software tools to better enable a mobile and flexible workforce, providing the appropriate tools for the job, rather than 'one size fits all'	<ul style="list-style-type: none"> <li>➔ Increased staff satisfaction and morale</li> <li>➔ Increased productivity / efficiency</li> </ul>
PCS	PF	9	c	Review our existing virtualized Citrix desktop and homeworking solution against changed and changing organisation needs. Either retain and modernize or replace with more appropriate solutions.	Number of Homeworkers
PCS	PF	10	c	Rollout common/core capabilities and digital tools for the organisation and service redesign in services that will reduce manual effort and improves efficiency for staff working in the community and elsewhere	Increased capacity for reduced resources
PH	PF	1	d, e	Make it easier for people to be a healthy weight and be physically active by taking a whole systems approach to tackling obesity	<p>To be developed - indicative measures likely to include:</p> <ul style="list-style-type: none"> <li>➔ Implementation of programme portfolio</li> <li>➔ Strengthening of system network that influences weight and physical activity</li> </ul>

## Deliver for Local Residents (DR)

a) carbon neutral, social and affordable housing	d) low traffic neighbourhoods	g) community engagement charter
b) energy efficient homes	e) effective approach to fly tipping and litter enforcement	h) tailor our community engagement in Bath
c) significant improvement of the transport infrastructure	f) Citizens' Juries to improve decision-making	

Code	Director Delivery Plan (DDP)	Code	Director Delivery Plan (DDP)
<b>CSCT</b>	Complex & Specialist and Community Transformation	<b>HROD</b>	Human Resources & Organisational Development (plus Health & Safety and Wellbeing)
<b>DPP</b>	Development & Public Protection	<b>FIN</b>	Finance
<b>E&amp;G</b>	Economy & Growth	<b>L&amp;D</b>	Legal & Democratic
<b>ENV</b>	Environment	<b>PCS</b>	Partnership & Corporate Services

DDP	Corporate Priority ID	Service Activity No	Priority Outcome Ref(s)	Service Activity	Key Measures of Success for 2020/21
<b>CSCT</b>	<b>DR</b>	1	<b>a, b, h</b>	Management of the local care home and home care market (including review of community resource centres)	<ul style="list-style-type: none"> <li>➔ Further development of provider forums</li> <li>➔ Opportunities to work with providers to encourage and deliver improvements in estate</li> <li>➔ Opportunities for future in-housing of services</li> <li>➔ Creation of a procurement framework to support a number of current commissioning priorities in hospital</li> </ul>

DDP	Corporate Priority ID	Service Activity No	Priority Outcome Ref(s)	Service Activity	Key Measures of Success for 2020/21
					<p>discharge, compliance and market shaping</p> <ul style="list-style-type: none"> <li>➔ Enable commissioners to develop better opportunities to work with providers and improve supply value and healthy competition</li> <li>➔ New process to proactively identify ideas for innovation pilots and block contracts</li> <li>➔ Managing home care and care homes contracts, placements and packages through Frameworks</li> <li>➔ Working with service users to ensure we aren't over prescribing care and taking a strengths-based approach</li> <li>➔ Deliver phase 2 of brokerage function and ensure Brokerage is consistently applied;</li> <li>➔ Introduction of Electronic Care Management (ECM) system function;</li> <li>➔ Completion of cost of care exercises;</li> <li>➔ Ensure individuals are discharged from hospital with the right support at the right time</li> </ul>

DDP	Corporate Priority ID	Service Activity No	Priority Outcome Ref(s)	Service Activity	Key Measures of Success for 2020/21
CSCT	DR	2	g	Implementation of new Liberty Protection Safeguards scheme will involve local engagement with relevant stakeholders and delivering new legislation to residents	Successful implementation of LPS for local residents (October 2020)
DPP	DR	1	a, b, c, d	Review the Council's statutory Planning Framework, SPDs and other guidance notes to ensure the outcomes are embedded	Housing delivery targets met, including affordable housing
DPP	DR	2	c, d	Ensure policy, planning decisions and s.106/CIL spend help to improve sustainable transport infrastructure	On-going
DPP	DR	3	g, h	Review the Statement of Community Involvement	LDS Milestones are met (Review March 2021)
DPP	DR	4	a, d, g	Support the preparation and review of Neighbourhood Plans	Any requested Neighbourhood Plans are supported
DPP	DR	5	g	Deliver new team websites which provide clearer information and webforms to apply, book, pay as well as promote new planning notifications website	Improved engagement with residents, businesses and communities
DPP	DR	6	a, b	Protecting vulnerable consumers from rogue traders and financial exploitation, particularly around the 'green market'	Successful prosecutions of rogue traders
DPP	DR	7	a, b	Enforcement of building regulations and input into Government consultations regarding revised	More projects completed and compliant with regulation requirements

DDP	Corporate Priority ID	Service Activity No	Priority Outcome Ref(s)	Service Activity	Key Measures of Success for 2020/21
				energy conservations measures in the regulations to push for increased standards nationally and in this area	
DPP	DR	8	d	Provide air quality monitoring data to measure impact of introducing traffic controls	Measures adopted to meet compliance
DPP	DR	9	g	AQMA – adopt the principles of the Community Engagement Charter in the consultation around adoption of AQMAs	Effective engagement with residents, businesses and communities
DPP	DR	10	a, b, c	Continue to deliver high performing customer focused Planning, Building Control and Public Protection Services	All statutory performance targets are met
E&G	DR	1	a, b, c, d, e, f, g, h	Return £50m surplus to the Council between 2020-2025 from Heritage Services	Achieve profit target
E&G	DR	2	a, d, h	Secure new premises for the Fashion Museum	Business case in place
E&G	DR	3	d, h	Create a collections resource centre for the Fashion Museum collections	Business case in place
E&G	DR	4	g, h	Review the resident's Discovery Card scheme to improve awareness and take up	Increased take up by B&NES residents, particularly in target groups
E&G	DR	5	a, d	Bath Riverside Strategic Housing delivery	<ul style="list-style-type: none"> <li>➔ Land agreements complete</li> <li>➔ Infrastructure construction starts</li> </ul>
E&G	DR	6	a, b, c, d, e, f, g, h	Return £17m of surplus annually to the Council from the management of our commercial estate	Achieve profit target
E&G	DR	7	a, b, c, d	Deliver a programme of disposals of the least	Capital income against target

DDP	Corporate Priority ID	Service Activity No	Priority Outcome Ref(s)	Service Activity	Key Measures of Success for 2020/21
			e, f, g, h	well performing Council assets	
E&G	DR	8	a, b, c, d, e, f, g, h	Ensuring tenant debt levels are kept low across our estate	Reduce and maintain tenant debt levels to less than 7% in 2020/21 and then 5% in 2021/22
E&G	DR	9	a, b	Delivery of a range of affordable and supported housing schemes, including the direct provision of Council Housing	<ul style="list-style-type: none"> <li>➔ Number of intermediate, for rent and supported homes delivered</li> <li>➔ % of planning applications meeting policy compliant levels of affordable housing</li> </ul>
E&G	DR	10	c, d, h	Delivery capital projects in support of stated priorities (e.g. public realm schemes, Bath Quays Bridge)	Completion of schemes to plan
E&G	DR	11	d	Continue to reduce dependence on coach-borne visitors to the Roman Baths	Achieve reduction of total visitors in groups to 25% by 2023
ENV	DR	1	d	Low Traffic Neighbourhoods	Number of Low Traffic Neighbourhoods implemented (exact figure TBC)
ENV	DR	2	e	Fly Tipping	<ul style="list-style-type: none"> <li>➔ Increase in the number of formal actions (19/20 as the benchmark year)</li> <li>➔ Delivery of the agreed preventative work programme</li> </ul>
ENV	DR	3	e	Litter	Street Cleanliness - A to D Grading System
ENV	DR	4	g	CCTV	Satisfaction with CCTV (annual survey to commence in 2020/21)

DDP	Corporate Priority ID	Service Activity No	Priority Outcome Ref(s)	Service Activity	Key Measures of Success for 2020/21
ENV	DR	5	c	Transport Infrastructure Improvements	Need to agree programmes and projects to be monitored as part of the corporate monitor, e.g. Strategy Development, Policies Agreed, Operational Delivery, Funding Secured
ENV	DR	6	g	Bereavement Services	Reduction in telephone and face to face enquiries Increase in number of on-line enquiries / transactions New music system installed
FIN	DR	1		Financial Transparency	Develop how the financial position of the Council is reported and communicated to B&NES residents
FIN	DR	2		Financial performance and delivery	Incorporate service performance into budget monitoring to give assurance on delivery of services to residents
HROD	DR	1	g, h	Recruitment campaign for high quality and highly skilled staff to improve community engagement	Staff are recruited with the right skills and knowledge
HROD	DR	2	c, d	Promote the council's salary sacrifice schemes to support the sustainable transport agenda	Annual travel survey shows greater number of staff using sustainable transport methods and take up of salary sacrifice schemes increases
HROD	DR	3	g, h	Analyse staff survey results to see how well staff	More staff embrace changing how we work

DDP	Corporate Priority ID	Service Activity No	Priority Outcome Ref(s)	Service Activity	Key Measures of Success for 2020/21
				understand their role in changing how we work	
HROD	DR	4	a, c	Launch campaign to recruit staff with climate emergency and carbon neutral skills	Skilled staff are in place to deliver services
L&D	DR	1	f	Work with Connecting Communities to set up Citizens Juries	Citizen juries working effectively
L&D	DR	2	g	Promote opportunities for effective consultation in line with the Community Engagement Charter	Appropriate consultation on key issues and reduced post decision challenge
L&D	DR	3	a, b	Support ADL and joint ventures to deliver social and affordable energy efficient housing	More social and affordable energy efficient housing
L&D	DR	4	h	Facilitate resident access to the council	Feedback that residents feel more engaged
PCS	DR	1	a, b	Adopt a policy for sustainability standards for councils own building projects	Adoption and implementation of policy
PCS	DR	2	b	Develop a model for delivering significant improvements to energy efficiency in homes and a funding mechanism to support this	A sustainable and clear business model identified which attracts sufficient funding to deliver
PCS	DR	3	c, d	Keep people informed on the transport changes that will impact the city (e.g. Clean Air Zone, Cleveland bridge etc and WECA developments) as well as wider area through coordinated communications and engagement and provide advice and support on the engagement that will be required	Residents appropriately informed and communications carried out to explain benefits and ultimate improvement to the city
PCS	DR	4	e	Community and business support on single use	Number of businesses signed up

DDP	Corporate Priority ID	Service Activity No	Priority Outcome Ref(s)	Service Activity	Key Measures of Success for 2020/21
				plastic production and use in conjunction with waste services	
PCS	DR	5	e	Policy Development and Scrutiny Panel work to finalise the littering review and report on its findings	Celebrate work of Council on tackling litter
PCS	DR	6	e	Provide a communications campaign in waste services for tackling litter and promoting litter picking – including promoting the work of No Place for Litter who coordinate litter picking	Celebrating work of local community initiatives
PCS	DR	7	f	Establish a citizen's jury on a specific issue related to the climate and nature emergency	Consensus established on a challenging topic and used to inform policy and action planning
PCS	DR	8	g	Continue to implement and embed the Community Engagement Charter as well as review as needed	Charter is used to inform consultations
PCS	DR	9	h	Work with Involve Bath to identify governance options and opportunities for future engagement and work with the University of Bath to further develop 'Our Shared Future' as an approach to a more cohesive city	Governance options identified and an agreed approach adopted
PCS	DR	10	h	Continue to implement our approach to Bath Neighbourhood CIL to ensure investment for communities	Funding allocated and spent Match funding achieved

DDP	Corporate Priority ID	Service Activity No	Priority Outcome Ref(s)	Service Activity	Key Measures of Success for 2020/21
PCS	DR	11	f	Develop and implement an integrated Performance, Risk and Finance Performance report and process	Implementation of report and process (October 2020)
PCS	DR	12	h	Complete the in-progress redesign of the Council's website and continue to add to the digital services, online forms and other capabilities available on it. As our preferred channel, ensure it is accessible to the widest possible demographic and designed foremost for access by mobile devices.	Number of digital transactions as a % of total transactions

## Focus on Prevention (FP)

a) statutory health and care services	e) reduce waste, increase recycling and support local litter picking schemes	g) reduce over reliance on residential and nursing care
b) preventative approaches	f) Mental health services that build resilience, promote mental health and wellbeing and deliver the best outcomes	
c) reduce health inequalities		h) build on local strengths
d) provision for children and young people with SEND		

Code	Director Delivery Plan (DDP)	Code	Director Delivery Plan (DDP)
CHS	Children's Services	FIN	Finance
CSCT	Complex & Specialist and Community Transformation	HROD	Human Resources & Organisational Development (plus Health & Safety and Wellbeing)
DPP	Development & Public Protection	L&D	Legal & Democratic
E&G	Economy & Growth	PCS	Partnership & Corporate Services
EICS	Education, Inclusion & Children's Safeguarding	PH	Public Health
ENV	Environment		

DDP	Corporate Priority ID	Service Activity No	Priority Outcome Ref(s)	Service Activity	Key Measures of Success for 2020/21
CHS	FP	1	b	Redesign of the Front Door to Children's Social Care	Under development
CHS	FP	2	b	Implementation of the new Social Work Practice Model	Under development
CHS	FP	3	d	Re-modelling of support to Disabled Children to	Under development

DDP	Corporate Priority ID	Service Activity No	Priority Outcome Ref(s)	Service Activity	Key Measures of Success for 2020/21
				improve the community support offer and deliver £250,000 savings	
CHS	FP	4	g	Develop a business case to explore the cost benefits of in-house residential provision for vulnerable children and young people	Reduction in demand and cost for residential provision
CHS	FP	5	h	Deliver the service wide Improvement Plan ensuring delivery of recommendation from all previous inspections, including Care Leavers Targeted Inspection on November 2019	Audit, Ofsted grading
CHS	FP	6	h	Inspection Readiness: plan and prepare for 2 inspections in 2020: YOS and ILAC	Ofsted grading
CHS	FP	7	g	Major Fostering Recruitment Campaign	Availability of placement to meet need locally
CHS	FP	8	b	FGC Pilot - Pre-Proceedings	<ul style="list-style-type: none"> <li>➔ Reduction in the number of pre proceedings progressing to court proceedings</li> <li>➔ Increase in numbers of children achieving permanence within their family</li> </ul>
CSCT	FP	1	b, g	Focus on improving access to assistive technology, rehab and reablement services to enable people to return home after hospital stay	<ul style="list-style-type: none"> <li>➔ Completed review of opportunities for assistive technology</li> <li>➔ Phases of reablement transformation completed in advance of new model implementation</li> </ul>
CSCT	FP	2	a, b, c, d,	Develop and implement a health and care	➔ Strategy in place / improved market

DDP	Corporate Priority ID	Service Activity No	Priority Outcome Ref(s)	Service Activity	Key Measures of Success for 2020/21
			f, g, h	integrated commissioning strategy	<p>development, management and segmentation</p> <ul style="list-style-type: none"> <li>➔ Updated Market Position Statements</li> <li>➔ Have a clear understanding of predicted future need and supply</li> <li>➔ Coordinated approach reducing duplication of frontline staff activity / community visits</li> <li>➔ Opportunity to consult with service users</li> <li>➔ Fully functional Brokerage Service</li> </ul>
CSCT	FP	3	b, d, f, g, h	Continue to develop partnership working between statutory and community services to enable service users to build on their strengths and asset base	<ul style="list-style-type: none"> <li>➔ Next phase of Virgin Care, Care Co-ordination plans in place</li> <li>➔ Increased use of strength-based approaches / less reliance on existing services / delivery closer to home</li> <li>➔ Further engagement with 3sG and other community organisations / groups</li> </ul>
CSCT	FP	4	b	Work more closely with domestic abuse services to reduce impact of domestic abuse on individuals	<ul style="list-style-type: none"> <li>➔ Multi Agency Risk Assessment Conference data showing reduction in number of repeat referrals for high risk cases</li> </ul>
CSCT	FP	5	a, b, c, e, g	Ensure contract management and compliance to enable quality and value for money	<ul style="list-style-type: none"> <li>➔ Implement contract management framework</li> <li>➔ Staff utilisation of contract management</li> </ul>

DDP	Corporate Priority ID	Service Activity No	Priority Outcome Ref(s)	Service Activity	Key Measures of Success for 2020/21
					<p>training received in Q4 19/20</p> <ul style="list-style-type: none"> <li>➔ Procurement and introduction of ECM system function to support activity-based monitoring and payment on actuals</li> <li>➔ Consistent approach to brokerage applied across all placements and packages</li> <li>➔ Development of outcomes, quality standards and key performance indicators</li> </ul>
CSCT	FP	6	b	Drive improvements in service delivery by health and social care providers i.e. Virgin Care, AWP	<ul style="list-style-type: none"> <li>➔ Ensure individuals eligible needs are met by appropriate placements or packages and reviewed in a timely manner</li> <li>➔ Review single panel process</li> <li>➔ Actions from social care and other audits demonstrate improved outcomes</li> <li>➔ Monitor the successful Service Improvement commitments of providers</li> </ul>
CSCT	FP	7	a, b, c, f	Implement recommendations of Mental Health review	<ul style="list-style-type: none"> <li>➔ System wide adoption of Mental Health Carers Charter and Service User Charter</li> <li>➔ System wide adoption of agreed</li> </ul>

DDP	Corporate Priority ID	Service Activity No	Priority Outcome Ref(s)	Service Activity	Key Measures of Success for 2020/21
					<p>transition standards</p> <ul style="list-style-type: none"> <li>➔ Establish B&amp;NES Mental Health Collaborative Forum to oversee improved collaborative working across health and care providers</li> <li>➔ Develop and implement action plan focused on short, medium and long term goals across the following areas: <ul style="list-style-type: none"> <li>• Culture and behaviours</li> <li>• Development of mental health outcome measures</li> <li>• Peer support</li> </ul> </li> <li>➔ Single assessment and forward plan</li> </ul>
CSCT	FP	8	a, b, c, f, g, h	Review and recommission a broader range of flexible and responsive supported living services including supported housing and outreach care and support for people with autism, people with a learning disability and mental health	<ul style="list-style-type: none"> <li>➔ An updated market position statement</li> <li>➔ An increase in local supported living and community support options</li> <li>➔ Reduction in the use of out of area residential placements</li> <li>➔ Access to the right services at the right time – services better configured to meet need</li> <li>➔ Fewer 'crisis' cases</li> <li>➔ Improved ability to forecast and plan projected budgets</li> </ul>

DDP	Corporate Priority ID	Service Activity No	Priority Outcome Ref(s)	Service Activity	Key Measures of Success for 2020/21
					➔ Cost avoidance due to availability of cost-effective local placements, focused on prevention and building on strengths
CSCT	FP	9	a, b, f	Active participation in B&NES Community Safety and Safeguarding Partnership	Under development
CSCT	FP	10	h	Support people with care and support needs into education, employment and training	Under development
CSCT	FP	11	a, b, c, d, f, g, h	Develop and implement a 'Health & Care Portfolio, Savings & Transformation Plan' for 2020-21	➔ Governance: <ul style="list-style-type: none"> <li>• Care &amp; Health Portfolio, Touchpoint Meetings (monthly)</li> <li>• Programme Steering Group Meetings (monthly)               <ul style="list-style-type: none"> <li>○ Community Transformation</li> <li>○ Specialist</li> <li>○ Children's</li> </ul> </li> <li>• Project Working Group Meetings (as required)</li> <li>• Director's Group Progress Reporting (as required)</li> <li>• Joint Executive (as required)</li> <li>• Finance &amp; Performance Group (as required)</li> </ul> ➔ Tracking (Monthly Updates):

DDP	Corporate Priority ID	Service Activity No	Priority Outcome Ref(s)	Service Activity	Key Measures of Success for 2020/21
					<ul style="list-style-type: none"> <li>• Benefits Realisation Spreadsheet of qualitative and quantitative outcomes (Portfolio level)</li> <li>• Touchpoint Progress Slides (Programme level)</li> </ul>
CSCT	FP	12	a	Ensure statutory services are delivered to children and adults in line with legal frameworks and good practice.	<ul style="list-style-type: none"> <li>➔ Social care targets achieved</li> <li>➔ Implementation of Care and Support Charging and Assessment Framework (March 2021)</li> </ul>
CSCT	FP	13	a, f	Planning for successful introduction of the LPS scheme to ensure legal protection is afforded to the council's most vulnerable residents.	<ul style="list-style-type: none"> <li>➔ Successful implementation of LPS (October 2020)</li> </ul>
CSCT	FP	14	a, b, c, d, f, g, h	Strengthen and expand the transitions offer for all those young people with specialist needs	<ul style="list-style-type: none"> <li>➔ Well planned and managed transitions which are NICE compliant</li> <li>➔ Offer of strengths-based transitions assessments to prepare for adulthood</li> <li>➔ Better understanding of predicted future need</li> <li>➔ A set of key indicators to enable joint oversight between children and adults of those in transition</li> <li>➔ Co-production of a Transitions Strategy with young people, young adults and their carers</li> </ul>

DDP	Corporate Priority ID	Service Activity No	Priority Outcome Ref(s)	Service Activity	Key Measures of Success for 2020/21
					➔ More care and support options and choice for young people coming into adult services and less reliance on residential care and college placements
DPP	FP	1	a, b, e	Review the Council's statutory Planning Framework, SPDs and other guidance notes to ensure health objectives are embedded	LDS Milestones met
DPP	FP	2	b, d	Providing nutrition training for food business operators	Hold 3 training courses per year
DPP	FP	3	b, g	Continue to promote Buy with Confidence and BWC +care schemes	Increased use by local traders
DPP	FP	4	b	Through the introduction of AQMAs we are protecting residents from unacceptable levels of NO <sup>2</sup> pollution	Measures adopted to meet compliance
E&G	FP	1	e	Intensify recycling schemes within Heritage Services, including with suppliers	More waste recycled
E&G	FP	2	b, c, h	Deliver a disability confident employer engagement programme	At least 25 B&NES employers at tier 1 disability confident
E&G	FP	3	b, c, h	Deliver a universal business support service	At least 500 business and residents engaged in a meaningful business support activity
E&G	FP	4	b, c, d, f, h	Support the delivery of the Radstock Healthy Living Centre in partnership with the NHS	Project completion by end of Q2 2022
E&G	FP	5	a, b, c	Provision of an effective and efficient housing	Number of households in temporary

DDP	Corporate Priority ID	Service Activity No	Priority Outcome Ref(s)	Service Activity	Key Measures of Success for 2020/21
				advice service that prioritises the prevention of homelessness	accommodation
E&G	FP	6	b, c	Effective and efficient regulation of the private rented sector, including licensing of around 2,500 HMOs	Number of HMOs licensed
E&G	FP	7	b	Prioritisation of emergencies for vulnerable users of our estate through the Helpdesk	% of helpdesk enquiries for vulnerable people resolved within 24 hours
E&G	FP	8	a, b, d, g	Delivery of Schools Capital maintenance and basic need schemes	Delivery of schemes to plan
EICS	FP	1	b, d, h	Deliver a Capital Programme to increase the capacity of local special schools and mainstream schools to offer additional education outcomes for children with SEND. 55 additional places will be created at the site of the Bath Studio School and 12 additional SEND placements will be delivered at Oldfield Secondary School	<ul style="list-style-type: none"> <li>➔ Increased educational capacity for local children and young people (Oldfield School completion 01/09/20 and Bath Studio School completion 01/08/21)</li> <li>➔ Fewer children travelling out of county for their education</li> </ul>
EICS	FP	2	b, c	Start to build a local board and strategy focused on narrowing the achievement gap for disadvantaged learners	Key actions and deliverables are identified, costed and planned for implementation to deliver longer term change for disadvantaged learners (September 2020)
EICS	FP	3	b, c, d, f	The Directorate will deliver a new education service for children with Autism that has a stronger health offer, particularly supporting	Fewer children with Autism school placements breakdown, fewer school exclusions and improved attendance

DDP	Corporate Priority ID	Service Activity No	Priority Outcome Ref(s)	Service Activity	Key Measures of Success for 2020/21
				emotional, mental health	(September 2020)
EICS	FP	4	b, c, d	Focus the core purpose of the EY service to support disadvantaged children in EY settings. Seek and secure additional resources to deliver evidenced based programmes that can deliver improvements to CYP outcomes	EY activity is supported by additional funding to deliver evidence-based programmes to supported improvements in the EY outcomes for disadvantaged learners (September 2020)
EICS	FP	5	b, c	Deliver the WECA funded year 1 'Realising Talent' programme targeted at children at risk of becoming not in 'education, employment or training' (EET)	Targeted CYP enter EET
EICS	FP	6	b, d	Embed a 'Graduated Approach' to SEND in all schools	Support for children with SEND is consistent across all schools. Requests for EHCP's provide good evidence of early support
EICS	FP	7	b	Evaluate the Inclusion Expert pilot to see if there has been an improvement in the outcomes for disadvantaged learners at targeted schools	Improvements in educational outcomes in pilot schools
ENV	FP	1	e	Waste	<ul style="list-style-type: none"> <li>➔ % of household waste recycled</li> <li>➔ % of household waste sent for reuse / recycled / recovered</li> <li>➔ % of household waste disposed</li> <li>➔ Kg of residual waste per household</li> </ul>
ENV	FP	2	b, c, f	Leisure	➔ Leisure Centre throughput - this is collected quarterly through GLL's

DDP	Corporate Priority ID	Service Activity No	Priority Outcome Ref(s)	Service Activity	Key Measures of Success for 2020/21
					reports to the Council ➔ Social value ROI - this is an annual figure produced by GLL for the B&NES area using this tool: <a href="https://web.datahubclub.com/social-value-calculator/">https://web.datahubclub.com/social-value-calculator/</a>
ENV	FP	3	e	Neighbourhood Services - volunteer engagement (including litter picks)	Volunteer numbers increase by 5% annually
FIN	FP	1		Support the Council in redirecting funding into preventative services	Facilitate budget planning to monitor the effectiveness of preventative services and realign resources
HROD	FP	1	b	Develop a detailed mental health strategy and action plan, with a focus on preventing stress and supporting lone working	Health and wellbeing pulse survey results
HROD	FP	2	b	Be a key member of the IHWW programme to modernise and change the way we work	Services become more efficient and focus on prevention
HROD	FP	3	a	Analyse agency staff numbers and aim to reduce reliance on agency and consultants	Reduction in agency cost and increase in quality of service delivery
HROD	FP	4	a	Promote higher level apprenticeships to aid workforce planning in hard to recruit areas e.g. social workers and create leaders of the future	Increase in apprenticeships and reduction in vacancies in hard to recruit areas
L&D	FP	1	h	Support staff mutual and asset transfers	Successful mutual set up and asset transfers
L&D	FP	2	a, b, d, g	Support services focusing on prevention activities	Services value support provided

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L&D	FP	3	e	Reduce waste in provision of services	Demonstrate reduction of waste
PCS	FP	1	a, b, c, d, f, g, h	Review the HWB and how it can add value in the wider health and care system (links with a wider review of our partnership arrangements)	Review carried out and updated partnership arrangements in place
PCS	FP	2	a	Policy Development and Scrutiny statutory role to review health and care services	Carry out role
PCS	FP	3	b	Work with 3SG on the roll out of Compassionate Communities in B&NES	Increased numbers of people signed up (including the Council)
PCS	FP	4	b	Use the CIL funding in innovative ways to promote wellbeing - building on the work we have undertaken with GLL and Curo	Funding allocated and spent
PCS	FP	5	a, b, c, d, e, f, g, h	Review of the Health and Wellbeing Strategy, ensuring that climate and nature emergency ambitions and co-benefits are appropriately identified	Adoption of new Health and Wellbeing Strategy
PCS	FP	6	a, b, f	Support the Community Safety and Safeguarding Partnership	Cross reference to CSCT
PCS	FP	7	e	Provide a communications campaign in waste services for tackling litter and promoting litter picking – including promoting the work of No Place For Litter who coordinate litter picking	Celebrating work of local community initiatives
PCS	FP	8	e	Work with the Student Community Partnership on the Pack for Good, Moving Out and litter picking	Increases in reuse

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				campaigns which are aimed at generating increases in reuse and recycling through encouraging students to recycle more	
PCS	FP	9	e, f, h	Support groups such as Keynsham Wombles and 'Big Community Litter Pick' on activities which promote local wellbeing and community cohesion	More local groups set up
PCS	FP	10	h	Roll out the Ward Councillors Empowerment Fund to support community projects	Funding allocated and spent
PCS	FP	11	b	Embed the outcomes of the Violence Reduction Unit project in our work	Measures to be developed
PCS	FP	12	h	Jointly deliver on the key projects identified for the Improving How We Work Programme, St Martins accommodation, centralization of budgets and centralization projects	Staff successfully relocated
PCS	FP	13	b	Increase membership and usage of the Library Information Service through an Events and Promotions activity strategic plan	Number of Members
PCS	FP	14	b	Successful handover of the branch library in Paulton to be a Community Run Library supported by the council	Successful handover achieved
PCS	FP	15	b	Ensure remedial works to the Bath Library are commissioned to provide a conducive customer and working environment	Completion of works

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PCS	FP	16	b	Changes to Mobile routes are put in place with a positive impact	Increase % of population served
PH	FP	1	b, c	Increase the uptake of bowel cancer screening by men in B&NES	An increase in take up of screening during 2020/21 by the following groups of men: <ul style="list-style-type: none"> <li>• Age 59/60</li> <li>• Age 60 - 74 in quintile 5</li> <li>• Non-responders aged 60 – 74</li> </ul>
PH	FP	2	b, c, h	Develop and put in place a food poverty action plan to identify, address and prevent food poverty amongst the B&NES population	<ul style="list-style-type: none"> <li>➔ Good engagement of key stakeholders</li> <li>➔ Production and implementation of rich action plan, drawing on good practice</li> <li>➔ Successful implementation of action plan</li> </ul>
PH	FP	3	b, c	Implement the ADAPT programme within family nurse partnership service	<ul style="list-style-type: none"> <li>➔ Successful implementation of implementation plan</li> <li>➔ Clients receiving personalised service</li> </ul>
PH	FP	4	b, c	Develop a service specification for oral health promotion service. Implement First Dental steps programme	An increase in infants having a dental appointment by their first birthday
PH	FP	5	a	Continue to deliver and develop statutory elements of public health and early help services (National Child Measurement Programme, mandated checks within health visiting services and reporting of NEETS)	Maintain the targets for expected coverage and performance

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PH	FP	6	b	Strengthen early help systems and processes. Conduct a needs assessment and strategy refresh and further develop the early help app to become all age	<ul style="list-style-type: none"> <li>➔ Reduction in the number of children referred to social care who need no further action</li> <li>➔ Needs assessment and new strategy completed</li> <li>➔ Early help app includes information to meet all age needs</li> </ul>
PH	FP	7	b, c	Developing collaborative working across BSW to strengthen early years provision	Action plan developed and implemented
PH	FP	8	b, c, h	Fit for Life – Physical Activity Strategy Refresh	<ul style="list-style-type: none"> <li>➔ Strategy and action plan informed by good engagement of key stakeholders</li> <li>➔ Successful implementation of action plan</li> </ul>
PH	FP	9	a, b, c, h	Support the developing Primary Care Networks to develop an approach to population health management that uses data to understand the needs of their networks, target support where it will have most impact, and act as early as possible to keep people well	<p>Primary Care Networks...</p> <ul style="list-style-type: none"> <li>➔ are confident in their approach to population health management</li> <li>➔ use their approach to prioritise work programmes</li> </ul>
PH	FP	10	a, b, c	Deliver a remodelled Drug and Alcohol treatment system in B&NES that supports recovery and is based in local communities.	<ul style="list-style-type: none"> <li>➔ Contract signed by all parties</li> <li>➔ Integrated service operating from newly refurbished building in Bath (paid for by a grant from Public Health England)</li> <li>➔ 100% increase in patients seen at their</li> </ul>

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					GP surgery by end of 2020/21 compared to 2019 baseline
PH	FP	11	a, c	Share learning across safeguarding and community safety partners from review of deaths amongst people misusing drugs and at risk of homelessness.	Review completed, action plan in place, report to Community Safety and Safeguarding Partnership
PH	FP	12	b, c, h	Carry out the alcohol CLear (Challenge services, Leadership, and Results) process with local partners to think about how effective our local system and services are at preventing and reducing alcohol-related harm.	Produce insight report highlighting strengths and weaknesses of our system.
PH	FP	13	b, c	Publish a refreshed Alcohol Harm Reduction Strategy and action plan	Action plan in place with key performance measures for delivery
PH	FP	14	b, c, h	Hold an engagement event to seek the views of local partners on key issues and actions for suicide prevention in B&NES	Event delivered Agreement about key issues and key actions to take forwards
PH	FP	15	b, c	Publish a Suicide Prevention Action Plan, based on the findings of a February engagement event	
PH	FP	16	a, b, c	New integrated sexual health service contract in place with key providers all signed up	Contact signed service targets in place
PH	FP	17	a, b, c	Deliver the 2019-21 Sexual Health Action Plan	Key performance measures are in the action plan