



# CHIEF EXECUTIVE'S DIRECTORATE

**SERVICE PLAN 2022/23**

Chief Executive: Julie Fisher

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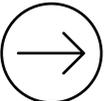
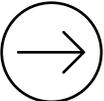
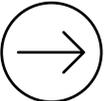
## PURPOSE

This Service Plan describes how the Chief Executive's Directorate is contributing towards the delivery of the Council's Corporate Strategy objectives. Directorate Service Plans will be updated annually to outline the priorities for the coming financial year. The Plan includes:

- The key initiatives for the coming financial year.
- An overview of the structure of the directorate and its functions.
- A summary of the main risks within the directorate.
- The projects that the directorate will be undertaking in 2022/23.
- Reference to directorate specific Key Performance Indicators (KPI's).
- Targeted actions the directorate will be pursuing to deliver the Corporate Plan.
- Directorate highlights, such as budgets, staff, and savings position.

## OPERATING HIGHLIGHTS FOR 2022/23

In addition to delivering the range of day-to-day activities that fall within the remit of the Chief Executive's Directorate, there are several key initiatives planned for the coming financial year. The flagship areas of work that will have a positive impact on the Council include:

	<p><b>“Implementation of Microsoft 365 to enable staff to work flexibly from any location and from a range of devices.”</b></p>
	<p><b>“Prepare for and undergo the 3-yearly assessment of the Council's Investor In People accreditation.”</b></p>
	<p><b>“Undertake a Council wide review of strategy and performance practices to improve transparency and decision making.”</b></p>

## OUR SERVICES

The Chief Executive's Directorate is focused around developing an innovative, proactive, and effective Council. To achieve this, the directorate is broken down into three areas:

Human Resources	ICT	Strategy and Performance
Equalities	Application Services	Business Continuity
Health and Safety	Cyber Security	Fit For The Future Programme
Human Resources	Disaster Recovery	Information Management
Insurance	Infrastructure Services	Project Support Office
Payroll Services	Service Desk	Risk Management

## KEY RISKS

What is the risk?	How are we mitigating this?
Risk that workforce resilience will be impacted if recruitment, retention, and succession planning is not actively managed.	<ul style="list-style-type: none"> <li>• Regular team meetings and briefings to share information.</li> <li>• Systems such as SharePoint and Contract Management in place to aid the collection of information.</li> <li>• Ongoing development of management and leaders.</li> <li>• Development of mentoring and coaching across the organisation.</li> </ul>
Risk that the Council's corporate ICT system will completely fail or suffer shut down due to mechanical or software failure.	<ul style="list-style-type: none"> <li>• Resilience built into network infrastructure to mitigate failure.</li> <li>• Network monitoring software and support agreement in place.</li> <li>• Restrictions in place for network and removable devices.</li> <li>• Data is backed up overnight and retained off-site to enable data and key systems to be restored.</li> <li>• ICT Data Centre is operational with diverse routing from the Civic.</li> <li>• Servers are virtualised and replicated at second data centre.</li> </ul>
Risk that the Council's corporate ICT systems and data are subject to a cyber-attack.	<ul style="list-style-type: none"> <li>• Anti-virus software installed on servers, computers, and laptops.</li> <li>• Intruder protection software in place on the network.</li> <li>• Mobile devices protected with device management software.</li> <li>• Access to computers and network is password controlled and permissions managed by Active Directory.</li> <li>• Emails and web traffic scanned for malicious sites / content.</li> <li>• Servers are virtualised and replicated at second data centre.</li> <li>• Undertaking regular cyber security audits.</li> </ul>
Risk that Government policy change will impact on the long to medium term strategic planning of the Council.	<ul style="list-style-type: none"> <li>• Engaged in conversation with politicians to try to influence change.</li> <li>• Working with existing Council and Local Government networks.</li> <li>• Proactively scanning the horizon for national policy changes.</li> </ul>

<p>Risk that the Council does not proactively take advantage of partnership working to deliver efficiencies and long-term sustainability.</p>	<ul style="list-style-type: none"> <li>• Senior Managers continue to engage with peers and network groups from across the County to identify possible partnerships.</li> <li>• Streamlining services to ensure that functions can be flexible if opportunities for collaboration arise.</li> </ul>
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## KEY PROJECTS

Project Name	Project Description
Civic Offices Wi-Fi Upgrade	Council Wi-Fi equipment needs to be upgraded to service the increased use of laptops and mobile devices accessing applications over the Council Wi-Fi, and to support future ways of working.
Multi-Functional Device replacement (MFD)	The current MFD contract needs to be reprocured. This project will bring printing and copying facilities from across all WBC locations into one contract for consistency and best value for money.
ICT Corporate Systems Strategy	A review of the range of corporate systems across the Council to establish corporate requirements and rationalise systems / hardware.
Fit for the Future Programme	This programme will target further efficiency savings through transformational service change opportunities across the Council.
Automated Payment Systems	To provide a cost-effective Payment Card Industry Data Security Standards compliant telephone payments solution.
Citrix and Igels	A review of the use of Igels and Citrix to ensure that the tools used in the future enable better and more cost-effective ways of working.
Public Realm Wi-Fi savings	To consider if savings could be achieved by reviewing how the management of the Public Realm Wi-Fi would be provided in future.
Microsoft Office 365 Implementation	The migration of on-premise systems to Microsoft's cloud services to deliver a more effective, flexible, and agile ICT operating model for mobile working.

## DIRECTORATE KPI'S

The Council uses a variety of performance indicators to monitor how well our services are performing in meeting the needs of our residents. We monitor and publish our performance monthly via the 'Green Book' to ensure that we remain focused on our priorities and can promptly deal with underperformance wherever necessary.

# ACTIONS FOR 2022/23

Corporate Objective	Priorities for 2022/23	By March 2023 we will have
Develop a connected borough that can harness the opportunities provided by new technology.	Improve 5G mobile connectivity.	Explored partnerships and built a case for an increase in 5G roll-out in the borough.
		Undertaken a review of town centre Wi-Fi provision and made recommendations as to future direction of travel.
Keep talent and skills within the borough by creating more opportunities for career progression and advancement.	Developing skills training and apprenticeship opportunities.	Continued to use the Apprentice Levy to develop skills of new and existing employees.
		Continued to support the Local Government Association's National Graduate Development Programme.
		Offered opportunities for all employees to grow and develop.
		Continued to manage the internal talent and develop a framework for succession planning.
		Undergone reaccreditation for the Investors in People award.
Active use of independent and peer reviews to inform service improvement.	Further strengthen our Business Continuity arrangements.	Undertaken a review of Business Continuity and made recommendations as to what improvements can be made to existing processes.
		Participated in an internal audit of cyber security resilience.
Involve residents in the development of strategies and policies.	Develop a new Borough vision and mission statement through the stakeholder and engagement plan.	Human Resources will have supported the development of a new vision and values statement, in partnership with the Consultation and Engagement Group.
	Review and establish the values and behaviours for the Council	Developed a new People Strategy.

<b>Develop and strengthen strategic service and financial planning and performance and risk management.</b>	Undertake a review of the governance of Council investment and interests.	Reviewed the Council's current performance management arrangements and reported recommendations for improvements to the Overview and Scrutiny Committee and Executive.
<b>Develop the council's digital maturity and capability.</b>	Develop and deliver the Digital Strategy 2022 action plan.	Completed the implementation of Microsoft 365 to enable staff to work flexibly from any location and from a range of devices.
		Reported on the progress of actions listed in the Digital Strategy.
<b>Continuing to invest in staff, our greatest resource, by ensuring they have the skills and equipment necessary to perform their roles to the best of their ability.</b>	Review and implement the Organisational Change policy.	Human Resources will have reviewed the Organisational Change Policy and applied all necessary updates in consultation with CLT.
	Invest in hybrid working that is tailored to the needs of services.	Completed the implementation of Microsoft 365 to enable staff to work flexibly from any location and from a range of devices.
		Provided specialist training on Microsoft 365 to make the most of the tools available and achieve efficiency gains.
		Commenced a detailed analysis of the business needs across the organisation to drive efficiencies and improvements.
Updated the Council's Workstyle Policy to reflect the new technologies and hybrid working opportunities available.		
<b>Work closer together as a council to achieve consistent and integrated services for residents.</b>	Review and develop opportunities for shared services with other Local Authorities.	Explored joint working opportunities with Surrey Heath and Runnymede to assess options for collaboration and shared services.

## SAVINGS/INCOME TARGETS 22/23

ICT	Review of Corporate ICT Systems Strategy in order to rationalise systems and consolidate hardware	£139,000	Service re-design
ICT	Bringing management of the Town Centre Wi-Fi in-house by building on the fact that the equipment is owned by the Council, and licensing, maintenance, and repairs arrangements already fall under its remit.	£15,000	Service re-design
Business Improvement	Develop the Fit For Future programme and target further efficiency savings through transformational service change opportunities.	£250,000	Service re-design
	Totals:	£404,000	

## BUDGETS - STAFF

<b>STAFF BUSINESS UNITS</b>	<b>Human Resources</b>	<b>ICT</b>	<b>Total</b>
	<i>£</i>	<i>£</i>	<i>£</i>
Employees	1,601,465	1,533,701	3,135,166
Premises	0	180,944	180,944
Transport	3,680	0	3,680
Supplies And Services	28,693	1,719,174	1,747,867
Agency And Contracted Services	25,000	0	25,000
Transfer Payments	0	0	0
Support Costs	71,421	0	71,421
Capital Charges	0	573,687	573,687
<b>Total Expenditure</b>	<b>1,730,259</b>	<b>4,007,506</b>	<b>5,737,765</b>
Government Grants	0	0	0
Other Grants	-1,500	0	-1,500
Sales	0	-9,600	-9,600
Fees And Charges	0	0	0
Rents	0	0	0
Other Income	-9,759	-49,310	-59,069
<b>Total Income</b>	<b>-11,259</b>	<b>-58,910</b>	<b>-70,169</b>
<b>Total</b>	<b>1,719,000</b>	<b>3,948,596</b>	<b>5,667,596</b>
<i>Number of Staff (F.T.E.)</i>	<i>15.73</i>	<i>25.74</i>	<i>41.47</i>

## BUDGETS – SERVICES

<b>SERVICES</b>	<b>Human Resources</b>	<b>Total</b>
	<i>£</i>	<i>£</i>
Employees	0	0
Premises	0	0
Transport	0	0
Supplies And Services	2,850	2,850
Agency And Contracted Services	0	0
Transfer Payments	0	0
Support Costs	0	0
Capital Charges	0	0
Other Costs	0	0
<b>Total Expenditure</b>	<b>2,850</b>	<b>2,850</b>
Government Grants	0	0
Other Grants	0	0
Sales	0	0
Fees And Charges	0	0
Rents	0	0
Other Income	0	0
<b>Total Income</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>2,850</b>	<b>2,850</b>