



DELIVERY DIRECTORATE SERVICE PLAN

The Borough of Opportunity

2020 - 21 Service Plan

Executive Director: Kevin Gibbs

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Section 1: What do we do?

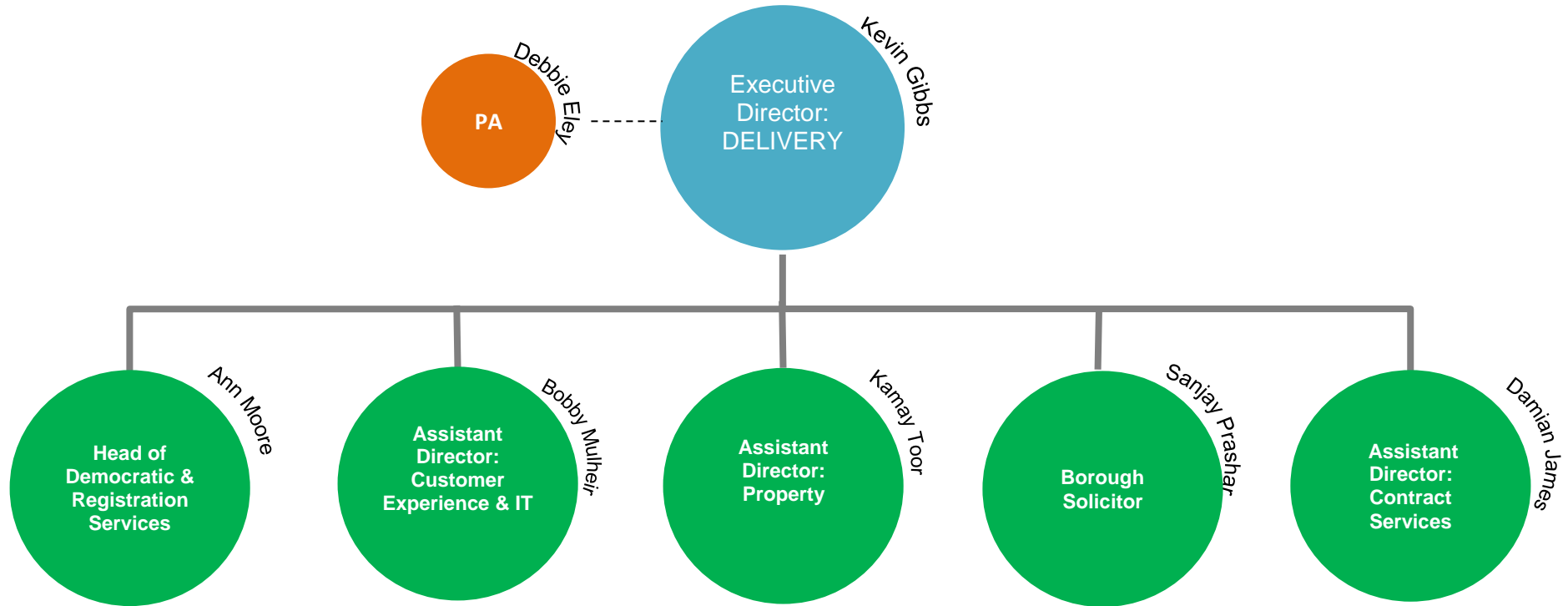
The Delivery Directorate Vision

Making a real impact for our customers

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 can make a real difference.

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

The Delivery Directorate Structure Chart



Breakdown of Services

Democratic & Registration Services

Head of Services:
Ann Moore

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

Contract Services

Assistant Director:
Damian James

- 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

Customer Experience

Assistant Director:
Bobby Mulheir

- Customer Services
- Digital Services
- Transport & Support
- Libraries, Arts & Heritage
- SLA: South Hill Park

Breakdown of Services

Property

Assistant Director:
Kamay Toor

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

Legal Services

Borough Solicitor:
Sanjay Prashar
(Monitoring Officer)

- Corporate Legal Work
- Planning and Highways
- Litigations
- Contracts & Procurement
- Property
- Social Services (children's and adults)
- Employment Law
- Debt Recovery
- Data Protection & Information Management

Information Technology (IT)

Assistant Director:
Bobby Mulheir

- IT Operations
- Projects and Business Relationships
- Technical Infrastructure

Section 2: Budget Position

Revenue budget

For the Department, the gross expenditure cash budget is £38.904m with £-19.954m of income, making a planned net spend of £18.950m. The gross budget includes £10.060m for staffing.

Savings

The 2020-21 budgets include savings of £0.439m. The key themes adopted in making the savings were:

- Reducing service budgets where levels of demand have decreased will save £0.286m
- Amalgamation of Home-to-School transport routes and where possible creating group pick-ups will save £0.035m
- Additional income achievable of £0.050m
- Staffing reduction of £0.068m

Capital Budget

The 2019/20 capital programme for Delivery totalled £8.558m of which £3.849m was carried forward from 2018/19. There is a £2.305m capital budget for 2020-21, with outline amounts for 2021-22 and 2022-23 of £1.860m and £1.860m 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	(7,574)	Increased voids and void periods, resulting in reduced income.
Home-to-School Transport	1,769	Due to the nature of this service area, planning is difficult and just one child leaving or joining can have a big impact on the budget.

Section 3: Strategic Themes

1. Value for Money

“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 February 2020 to 31 March 2021)		Due Date	Lead Officer	Link to other strategies
1.1 Ensure our Council Tax is in the lowest 10% nationally amongst similar authorities				
1.1.06	Tender the commercial sponsorship contract in order to generate income.	31/12/2020	Assistant Director: Contract Services	Medium Term Financial Strategy
1.2 Invest in digital technology and access points to help people access our services.				
1.2.07	Develop a new Customer Experience Strategy (2021-2024) that: <ul style="list-style-type: none"> • Has a focus on reducing the number of service contacts, • Continues the council’s “channel shift” approach to service contacts, to the cheaper and more convenient forms of access • strengthens the council’s self-service options, making self-service the preferred access pathway. 	31/12/2020	Assistant Director: Customer Experience & IT	IT & Digital Strategy
1.2.08	Develop a new Digital and IT Strategy (2021-2024) that: <ul style="list-style-type: none"> • Dovetails with the Customer Experience Strategy, • Recognises the changes made in the council so far, • Is user-centric and focuses on usability and adoption, 	31/12/2020	Assistant Director: Customer Experience & IT	Customer Experience Strategy

Annual Priorities (1 February 2020 to 31 March 2021)		Due Date	Lead Officer	Link to other strategies
	<ul style="list-style-type: none"> Adopts the best technology for Bracknell Forest Council, Provides a safe, secure and resilient infrastructure. 			
1.2.09	Complete the implementation of the IT & Digital strategy (2017-2020).	31/12/2020	Assistant Director: Customer Experience & IT	IT Strategy
1.2.10	Continue the work to move more services to online and to self-service.	31/03/2021	Head of Digital Services	Customer Experience Strategy IT & Digital Strategy
1.2.11	IT Strategy Implementation (2017-2020): Develop and implement automated processing of transactions – improving the speed and accuracy of transaction processing.	31/12/2020	Assistant Director: Customer Experience & IT	IT & Digital Strategy
1.2.12	IT Strategy Implementation (2017-2020): Continue move to cloud for IT infrastructure and applications.	31/03/2021	Assistant Director: Customer Experience & IT	IT & Digital Strategy
1.2.13	IT Strategy Implementation (2017-2020): Undertake a review of IT applications to facilitate a consolidation / rationalisation of estate.	31/03/2021	Assistant Director: Customer Experience & IT	IT & Digital Strategy
1.2.14	IT Strategy Implementation (2017-2020): Develop the digital skills of staff, Members and customers.	31/03/2021	Assistant Director: Customer Experience & IT	IT & Digital Strategy

Annual Priorities (1 February 2020 to 31 March 2021)		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.	31/03 each year	Assistant Director: Property	Medium Term Financial Strategy
1.3.02	Complete options appraisal and way forward for the Commercial Centre and associated land, in order to address the accommodation needs of the services in these buildings and make best use of the land asset.	31/12/2020	Assistant Director: Property	Asset Management Plan
1.3.03	Complete a review of Waterside Park, as part of making effective use of the property assets, commercial income and corporate property needs of the council.	30/09/2020	Head of Property	Asset Management Plan
1.4 Establish a Joint Venture with a private partner to ensure timely and appropriate development of key Council sites.				
1.4.02	Continue to provide internal & external legal advice around Procurement, Governance, Property and Planning issues associated with the project – to ensure that the council maintains high levels of legal compliance, and high levels of probity.	Ongoing	BSol	Medium Term Financial Strategy
1.4.03	To support the release of town centre sites into the Joint Venture, in order to make the best use of these strategic assets.	30/6/2020	Assistant Director: Property	Medium Term Financial Strategy
1.4.04	To work in partnership with other public authorities in Berkshire in the preparation of proposals for the One Public Estate, the NHS, STP/ICS and LEP.	Ongoing	Assistant Director: Property	Asset Management Plan
1.4.05	To continue to implement the Asset Management Plan, in order to ensure that the value of the council's property assets are maximised through the joint venture.	Ongoing	Head of Property	Asset Management Plan

Council Plan - Key Performance Indicators

Ref	Indicator	2019 /20 Baseline	Year 1 (2020/21) Target	Year 2 (2021 /22) Target	Year 3 (2022/23) Target	Links to Council Plan Key Objectives
L435	To deliver/operate within the approved budget	£18.95	£15.51m	TBC	TBC	1.1
L395	Number of self-service transactions processed via customer account on council website (quarterly)	Not Currently recorded	Available 31/03/20	TBC	TBC	1.2
L396	Number of hours of staff time utilising robotic process automation	N/A	5,000	15,000	20,000	1.2
	Percentage of IT Strategy delivered	60%	90%	100%	-	1.2
L220	Number of IT Helpdesk calls	15,400	Available 31/12/20	TBC	TBC	1.2
L397	Percentage of IT estate delivered from cloud	12%	25%	50%	80%	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

2. Economic Resilience

“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.

Annual Priority (1 February 2020 to 31 March 2021)		Due Date	Lead Officer	Link to other strategies
2.5 Support the Business Improvement District (BID) area covering the South and Western Industrial Area.				
2.5.02	To support proposed improvements and project manage the implementation of any changes to council owned or managed assets.	Ongoing	Head of Property	BID document
2.8 Seek CIL and Section 106 funding for new infrastructure in the Borough to support growth.				
2.8.03	Draft and conclude all relevant S106 agreements relating to local development to ensure that community facilities are provided / enhanced by development.	Ongoing	BSol	Medium Term Financial Strategy

3. Education and skills

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.

Annual Priorities (1 February 2020 to 31 March 2021)		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 support to ensure capacity is in line with School Places Plan.	Ongoing	Head of Property Maintenance	School Places Plan
3.2 Work with schools to ensure standards are in the top quartile nationally.				
3.2.01	To ensure that, via the provision of high-quality legal advice, that the Education Welfare Service is able to discharge their statutory duty in relation to school attendance including prosecution of parents where necessary.	Ongoing	Lawyer - Litigation	Children & Young People's Plan
3.4 Review the future of our youth services and open a new town centre youth hub at Braccan Walk.				
3.4.01	To be in support of the new town centre Youth Hub, by delivering the build and fit out project, in line with the scheme's physical works project plan.	31/10/2020	Head of Property Maintenance	Asset Management Plan

4. Caring for you and your family

“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.

Annual Priorities (February 2020 to 31 March 2021)		Due Date	Lead Officer	Link to other strategies
4.1 Develop and implement a council-wide programme of measures to help improve the health of our local population.				
4.1.01	Through working with our sports, leisure and cultural partners, increase, in a sustainable way, participation in these activities, in order to address the long-term physical, mental health and wellbeing of our community (E).	31/3/2021	Executive Director: Delivery	Joint Health and Wellbeing Strategy

Annual Priorities (February 2020 to 31 March 2021)		Due Date	Lead Officer	Link to other strategies
4.6 Work with Town and Parish Councils to deliver new community facilities.				
4.6.01	Ensure libraries are actively engaged in the development of new community facilities.	31/03/21	Head of Library Services	Customer Experience Strategy
4.10 Use social prescribing and support the voluntary sector to help reduce isolation and loneliness.				
4.10.01	Encourage increased levels of volunteering to support grounds maintenance at the Cemetery & Crematorium to address loneliness and isolation.	31/03/2021	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.	31/03/2021	Assistant Director: Customer Experience & IT	Joint Health and Wellbeing Strategy
4.11 Ensure there are opportunities for everyone to enjoy and participate in sports and leisure activities.				
4.11.01	Broaden and deepen the range of Arts and Culture activities available through libraries (E).	31/03/2021	Assistant Director: Customer Experience & IT	Joint Health and Wellbeing Strategy

Council Plan - Key Performance Indicators

Ref	Indicator	2019 /20 Baseline	Year 1 (2020/21) Target	Year 2 (2021/22) Target	Year 3 (2022/23) Target	Links to Council Plan Key Objectives
L003	Total number of visits to leisure facilities managed by Everyone Active	1,375,000	1,460,000	1,490,000	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	402,300	440,800	4.2
L405	Number of older people (64yrs +) visits to leisure facilities managed by Everyone Active	175,175	186,000	189,826	193,648	4.10
L436	Number of visits by customers with a disability to leisure facilities managed by Everyone Active	17,737	43,800	74,500	106,400	4.11
L406	Total number of visits to libraries	328,865	350,000	350,000	350,000	4.11
	% children and young people visits to Libraries	Not currently reported	TBC	TBC	TBC	4.2
	% older People visits to Libraries	Not currently reported	TBC	TBC	TBC	4.10
L407	Total number of visits to South Hill Park Centre	Not currently reported	TBC	TBC	TBC	4.11
L408	% children and young people visits to South Hill Park Centre	Not currently reported	TBC	TBC	TBC	4.2
L409	% older People visits to South Hill Park Centre	Not currently reported	TBC	TBC	TBC	4.10
L410	Number of social prescribing referrals to leisure, libraries and Arts Services	Not currently reported	TBC	TBC	TBC	4.10

5. Protecting and enhancing our environment

“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 February 2020 to 31 March 2021)		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 Property	Asset Management Plan
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 increasing overall recycling rates, introduce a food waste recycling service and addressing the behavioural change necessary in the community, to ensure an efficient service for the residents and an effective solution that addresses the climate change agenda.	31/3/21	Head of Environmental Services	Greening Waste Collection
5.2.02	Educate, enable and encourage the public to maximise their recycling and divert waste from landfill.	31/3/21	Head of Environmental Services	Greening Waste Collection

Annual Priorities (1 February 2020 to 31 March 2021)		Due Date	Lead Officer	Link to other strategies
5.2.03	To investigate solutions to address the closed Landfill site at Strong's Heath / London Road. To deliver a solution that addresses the legal, property and environmental points, in order to move forward with any schemes on this site.	30/9/2020	Executive Director of Delivery	Asset Management Plan
5.3 Improve parking in residential areas.				
5.3.02	To implement a new Parking enforcement contract, with effective patrolling plans, fair enforcement and good administration of the fees / charges and other income generated.	01/07/2020	Assistant Director: Contact Services	BFC Parking Enforcement strategy
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	Produce an updated Climate Change Action Plan and Strategy, providing clear and measurable targets.	31/03/2021	Shared Services Manager	Climate Change Strategy
5.6.02	Increase the range of digital services, reducing the number of customers visiting Council premises in order to receive services or complete transactions.	31/03/2021	Assistant Director: Customer Experience & IT	Customer Experience Strategy
5.6.03	Introduce enhanced technology enabling more agile working, resulting in reduced staff travel.	31/03/2021	Assistant Director: Customer Experience & IT	IT & Digital Strategy

Council Plan - Key Performance Indicators

Ref	Indicator	2019 /20 Baseline	Year 1 (2020/21) Target	Year 2 (2021/22) Target	Year 3 (2022/23) Target	Links to Council Plan Key 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
L418	Reduction in customer visits to Time Square	TBC	TBC	TBC	TBC	5.6
L419	Reduction in staff travel	TBC	TBC	TBC	TBC	5.6
L420	Levels of CO2 emissions directly attributable to the BFC estate	TBC	TBC	TBC	TBC	5.6

6. 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 February 2020 to 31 March 2021)		Due Date	Lead Officer	Link to other strategies
6.2 Support our network of community centres and libraries				
6.2.02	Increase the breadth of the cultural offer available through libraries(E).	31/03/2021	Head of Library Services	Joint Health and Wellbeing Strategy
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(E).	31/03/2021	Head of Library Services	Children & Young People’s Plan/ Joint Health and Wellbeing Strategy
6.4 Support culture and arts facilities such as South Hill Park.				
6.4.01	Develop a Service Level Agreement with South Hill Park.	31/12/2020	Assistant Director:	Medium Term Financial Strategy

Annual Priorities (1 February 2020 to 31 March 2021)		Due Date	Lead Officer	Link to other strategies
			Customer Experience & IT	
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.	Ongoing	Head of Property	Asset Management Plan
6.10 Support cultural diversity of our communities.				
6.10.03	To support the reuse of council owned community spaces and buildings to address gaps in provision, to groups, in Bracknell Forest, that have an underrepresentation of cultural/religious/fellowship spaces within the borough (E).	31/3/2020	Head of Property	Asset Management Plan
6.10.04	Increase the number of community groups supporting the half marathon.	31/05/2020	Assistant Director: Contract Services	Culture and Diversity Strategy (community development Strategy)

Council Plan - Key Performance Indicators

Ref	Indicator	2019 /20 Baseline	Year 1 (2020/21) Target	Year 2 (2021/22) Target	Year 3 (2022/23) Target	Links to Council Plan Key Objectives
L421	Number of cultural/community events held in libraries.	2108	2150	2150	2150	6.2 6.10
L422	Number of Educational events held in libraries.	252	275	275	275	6.2

Section 4: Operational Performance Measures

Ref	Operational Actions (1 February 2020 to 31 March 2021)	Due Date	Lead Officer	Link to key strategies
7.031	Ensure the delivery of the Directorate's capital and revenue budget.	31/12/2020	Executive Director: Delivery	Medium Term Financial Strategy
7.032	Mental Health awareness training for Contract Services staff to enable support of vulnerable residents.	31/12/2020	Assistant Director: Contract Services	Joint Health and Wellbeing Strategy
7.033	Restructure Customer Experience and IT Division.	31/12/2020	Assistant Director: Customer Experience & IT	Medium Term Financial Strategy
7.034	Develop and implement a new education travel policy.	30/09/2020	Transport & Support Services Manager	Children & Young People's Plan
7.035	Develop and implement a corporate Knowledge and Information management strategy, that demonstrates that our data is clean, clear and under control.	01/06/2020	Executive Director	Knowledge and information management strategy
7.036	Review Freedom of Information Requests process and transfer the database system.	01/09/2020	Data Protection & FOI Admin Assistant	Knowledge and information management strategy
7.037	Following on from a recent restructure of the management tier to implement a revised legal services offer via SLAs with Directorates to manage down demand	31/12/2020	Borough Solicitor	Medium Term Financial

Ref	Operational Actions (1 February 2020 to 31 March 2021)	Due Date	Lead Officer	Link to key strategies
	and enable lawyers to focus on value adding activity.			Strategy
7.038	Support redevelopment of town centre sites and potential future phases of the town centre regeneration.	30/3/2020	Assistant Director: Property	Medium Term Financial Strategy
7.039	Provide professional support to People's Directorate seeking expansion of existing and development of new schools.	30/3/2020	Assistant Director: Property	School Places Plan
7.040	Lead the Council's involvement in the cross Berkshire One Public Estate programme to deliver a place-based review in Bracknell Forest and agreed joint working schemes.	31/3/2020	Assistant Director: Property	Asset Management Plan
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.	31/03/2020	Head of Democratic & Registration Services	Member Development Strategy
7.042	Implement the changes to the Overview & Scrutiny arrangements.	31/03/2020	Head of Democratic & Registration Services	Member Development Strategy
7.043	Deliver a high-quality school admission appeals exclusion review service.	31/03/2020	Head of Democratic & Registration Services	Children & Young People's Plan
7.044	Support the Local Government Boundary Commission for England's review of the Council's electoral arrangements.	31/08/2020	Head of Democratic & Registration Services	Core
7.045	Deliver national and local elections, by-elections and referendums.	31/03/2020	Head of Democratic &	Core

Ref	Operational Actions (1 February 2020 to 31 March 2021)	Due Date	Lead Officer	Link to key strategies
			Registration Services	

Ref	Operational Indicators	2019 /20 Baseline	Year 1 (2020/21) Target	Year 2 (2021/22) Target	Year 3 (2022/23) 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%	2.5%	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 IT Projects rated Good or Excellent	80%	80%	80%	80%
L427	Percentage of IT 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 IT incidents resolved within 4 hours	51%	60%	60%	60%
L443	Number of IT 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	13,250	13,250
L229	Number of customers using the R-bus	75	80	80	80
L320	Number of major systems with downtime plus resolution	5	2	1	1
L321	Network performance – internet capacity	90%	90%	90%	90%
L441	Percentage of cyber incidents recorded/actioned without major impact/action	Not currently recorded	95%	95%	95%

Ref	Operational Indicators	2019 /20 Baseline	Year 1 (2020/21) Target	Year 2 (2021/22) Target	Year 3 (2022/23) Target
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 new 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	Number of Freedom of Information Requests processed	299	No Target	No Target	No Target
L291	Number of new Legal cases opened each quarter	295	No Target	No Target	No Target
L087	Percentage of time recorded as chargeable time	85.6%	75%	75%	75%
L432	S106 Income received	TBC	110% of budget target	120% of budget target	125% of budget target
L433	Non S106 income received	TBC	110% of budget target	120% of budget target	125% +of budget target