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OVERVIEW AND SCRUTINY COMMISSION

16 NOVEMBER 2017

SUPPLEMENTARY PAPERS

TO: ALL MEMBERS OF THE OVERVIEW AND SCRUTINY COMMISSION

The following papers have been added to the agenda for the above meeting.

These were not available for publication with the rest of the agenda.

Alison Sanders
Director of Resources

6. QUARTERLY SERVICE REPORTS

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To consider the latest trends, priorities and pressures in terms of departmental performance as reported in the QSRs for the second quarter of 2017/18 (July to September 2017) relating to:

- Resources Directorate

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QUARTERLY SERVICE REPORT RESOURCES

Q2 2017 - 18
July - September 2017

Executive Members:

Councillor Paul Bettison, Leader of the Council
Councillor Iain Mc Cracken
Councillor Peter Heydon

Director:

Alison Sanders






Date completed 14th November 2017

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

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Key

Actions

	Action is on schedule		Action has been completed
	Action may fall behind schedule		Action is no longer applicable
	Action is behind schedule	-	Not yet updated

Performance indicators

	On, above or within 5% of target
	Between 5% and 10% of target
	More than 10% from target

Section 1: Where we are now

Director's overview

Introduction

This quarter covered a period of activity around the preparations for launching the new directorate. From 1 September the title will be the Resources Directorate to reflect the consolidation of the teams covered by the Council Wide Support Services Review (CWSS) - Finance, ICT and HR -. However, other changes have also taken place within the directorate. To reflect a sharper focus on the outcomes of the Citizen and Customer Contact Review, Bobby Mulheir is now Chief Officer: Customer Experience and takes on responsibility for other teams which support this role including the Transport, Post and Facilities teams. This ensures that the work of these teams becomes more aligned to support the model of customer experience that the Council is implementing across all its operations.

Support service teams in scope for the CWSS review reviewed their detailed working arrangements and processes in preparation for the new centralised structures that came into place on 1 September. Further technology developments to introduce self-service arrangements will gradually be introduced over the coming months.

To launch the new directorate a “looking forward” event was held in September and over 180 staff attended. The discussions and ideas from this event will support our planning across the rest of the year.

Budget and savings delivered for 2017/18

The approved Resources' cash budget for 2017/18 was £13.554m which included economies of £-0.392m and commitments of £-0.704m. Work is being undertaken during the summer to identify efficiency savings for the 2018/19 budget which will be in addition to those to come from the Transformation Projects. The department's DSB has been put under significant additional pressure of around £0.3m due to most staff transferring in from other directorates (as a result of the CWSS review) being at the top of their grades.

Transformation projects progress

Council Wide Support Services Review (CWSS)

- The new structures were implemented on 1 September and colocation of support staff teams in Time Square is underway.
- A Resources Directorate Looking Forward event, attended by approximately 170 staff, took place on 26 September.
- Engagement work to further develop the Business Partner roles is ongoing and a session on Business Partners took place at Senior Leadership Group on 19 September.
- Work is ongoing to determine the system update requirements for each of the support service systems to allow implementation of the new processes. There will be a delay to implementing some of the planned iWorks modules due to resourcing issues in Payroll. This has also impacted on the development of Agresso. Procurement of the new ICT helpdesk system is about to start.
- A process implementation working group has been developed and is mapping out the implementation requirements for the new processes as well as identifying how staff will have to work differently. A significant number of new processes have already been implemented.

- Invotra have been commissioned to deliver the new intranet which is essential to supporting the self service requirements in the new Target Operating Model. The project team are working with Invotra and support service staff to develop the content for a beta site, to be tested during the phase one roll out in December.
- A draft report outlining recommendations from phase 2 of the Business Intelligence review is being considered by project board members and will be presented at CMT on 25 October.
- A project plan for the Legal Shared Service review has been developed and work is underway to harmonise systems and time recording across both boroughs. The new coding system went live on 2 October. A Project Board is being established to oversee the project.

Citizen and Customer Contact Review (CCC)

- Work is ongoing throughout the Transformation Programme as a whole to embed the Customer experience blueprint into all projects and programmes. A project to reduce the use of non-cost effective payment channels (cash and cheques) is moving forwards in line with new customer experience blueprint. In addition we are exploring the platform Gov.UK Pay, which should facilitate cheaper transactions for online debit and credit card payments.
- A Volunteering Policy, Volunteering Agreement, Managers' Guidance and Volunteering Handbook have been drafted and are being circulated to stakeholders for comments and endorsement.
- Consultation is underway for phase 1 of the implementation of a digital mailroom. Linked to this, the development of a corporate Electronic Document and Records Management System is needed. A project team has been identified and a high level timetable for this implementation is being developed.
- A plan is in development to improve the way our telephony system is configured. This will enable us to make better use of queue management, encouraging customer to use online services when appropriate, and ensuring customers with higher needs are routed to the most appropriate person as quickly and efficiently as possible.
- A reconfiguration of how we deal with face to face customer access at Time Square is being planned, with a view to implementation after the main building works are completed.
- Work is ongoing with GovDelivery, to encourage customers to sign up for email or SMS notifications from the Council. In addition we have been accepted as a pilot on the Gov.UK Notify platform, and will be using this in the first instance to send reminders to customers to make payments.
- Cost savings as a direct result of the review have been identified and are being checked for validity.

Property Review

- Plans for the redevelopment of the Commercial Centre are being developed presenting options in an interim report to be presented to CMT in the autumn.
- The Council continues to seek opportunities for commercial acquisitions as part of its Commercial Property Investment Strategy.
- A complete dialogue process is to be commenced shortly seeking opportunities to address liabilities at the former landfill site Strongs Heath, London Road.

Progress on other major projects

One Council: Time 2 Change

Pre construction moves started over the weekend of 16/17 September and so far over 200 staff have been moved.

Staff that have already moved have been equipped with the technology to work in an agile way and no significant concerns have been reported. A further 174 staff are due to be moved in the during the pre construction move phase including the Chief Executive and office, Director Resources, Borough Treasurer and Finance and IT.

The contract for construction of a new atrium with additional space, Council chamber and offices, Chief Executive, Leader and group rooms and a storage area in the underground car park was awarded to Brymor Ltd on 4 September 2017 and they will begin mobilising the site from Saturday 14 October. The contractual start date is Monday 30 October and contractual completion date for the construction phase in Time Square is Friday 23 May 2018.

Time Square car park will be closed from 14 October for staff and members (blue badge holders excepted). Parking will be in High Street car park for those who pay.

Issues have arisen with the timely manufacture of desks however the team have adapted to any change without any adverse impact to the programme so far.

The programme remains on course to stay within budget.

Mobile working

- 160 Adult Social Care (ASC) staff have received their new Windows 10 devices in advance of refit on 1st floor North in Time Square and the relaunch of the ASC system LAS. 105 fixed workers have been upgraded from PCs to large Windows 10 laptops in preparation for the pre-construction moves.
- 116 ASC staff and other have attended technical training of new ICT kit to date; 131 have attended the cultural training sessions.
- Soft phones have been rolled out in advance of each floor in Time Square adopting agile working.
- Wide screen monitors and docking stations have been installed on flexible desks to accommodate agile working.
- 6 new Windows 10 devices have been deployed to Building Control to facilitate working in the field.
- Following the completion of the One Council: Time 2 Change pre-construction phase planning will commence to upgrade Children's Social Care to new Windows 10 devices.

Community Hubs development

Warfield - community consultation is taking place, with a residents' survey running from 11 September until 8 October and workshops with potential user groups taking place mid October. Ward members are being consulted at a meeting on 16 October. The feedback from these consultations will be collated early November, to feed into the specification for the community hub.

Binfield Learning Village - discussions are still on-going with the CCG and Binfield surgery to explore if an expanded surgery could be co-located with the community facility in a fully refurbished building.

Crowthorne - consultation on the specification for the hub has taken place and the architects are producing some initial designs for comment by Bracknell Forest Council and Crowthorne Parish Council.

Other areas of note and significant activity to come in the next quarter

- Following an assessment by Berkshire Treasurers of the likely financial benefits, Berkshire Leaders agreed to submit a proposal to Government to become a pilot area for the new business rates funding system. Work is continuing to develop a detailed financial model, governance arrangements and to highlight areas for joint strategic investment in advance of the 27 October deadline for submitting outline proposals.
- Delivered the by-election for the Ascot Priory Ward of Winkfield Parish Council on 20 July. The turnout was 20.36%. Next quarter - Crowthorne Parish By-election on 23 November.
- The implementation of the Council's ICT and digital infrastructure strategy is moving forwards:
 - Implementing Microsoft Active Directory Azure in the cloud by end of October which should not have any impact on users.
 - Implement Microsoft Intune so that Blackberry GOOD can be replaced as our Mobile Device Management software.
 - Rollout Microsoft Intune on Samsung J5 smartphones for email and calendar access, replacing Blackberry devices, by end December 2017.
- In developing digital services:
 - The new search engine and webchat functionality will be going live on the website.
 - Implementation of the redesigned Waste and Recycling services will get underway.
 - Redesign of Planning & Building Control and Parks & Countryside services will commence, to maximise use of digital.
 - Revenues will begin using SMS messages to send reminders to customers who have missed a council tax payment.
- The small business Discretionary Business Rates scheme will be introduced in the next quarter.
- Imminent roll out of Action Plan towards securing GDPR compliance by May 2018.
- Activity on a possible shared professional property service is being explored as part of the One Public Estate programme.
- The recruitment of an Interim Director of Public Health will be undertaken during the next quarter.
- Specialist recruitment is being undertaken for a number of key posts within the Authority including Chief Officer and Business Partner in ICT, a permanent Organisation Development Manager and Payroll Manager.
- Further enhancements to Manager Self Service side of iWorks have been delayed due to resource issues within Payroll. New Project Plan has been produced to cover this and work will continue as per the revised project plan. Work continues on streamlining processes across the section and more engagement with managers will be needed to confirm these new ways of working.
- Preparatory work has been undertaken for the staff survey. Subject to confirmation this will go out to staff in October. The report of findings will be released in December 2017.

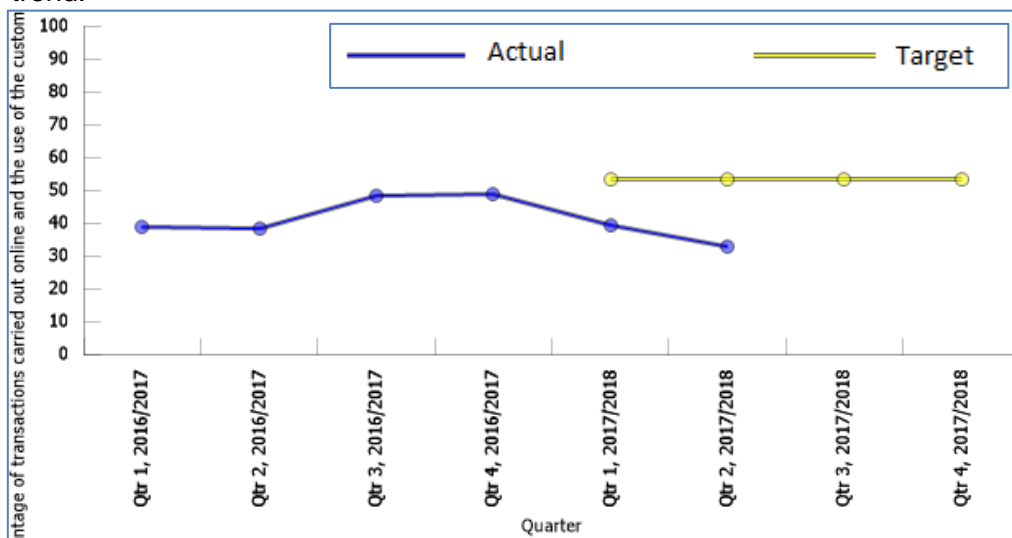
Highlights and remedial action

Good performance

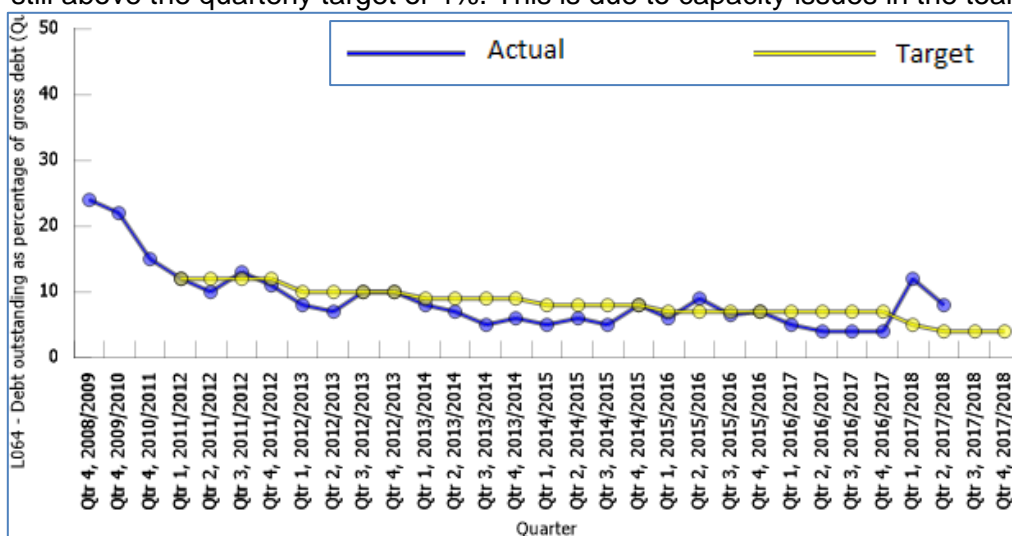
Legal advice to support major corporate projects envisaging substantial income receipts - London Road landfill (procurement of development partner to remediate and develop site) and Easthampstead Park Conference Centre.

Areas for improvement

- L256 - Percentage of transactions carried out online and the use of the customer portal** - This is enquiries/service requests raised by customers using self-service as a percentage of all transactions recorded on the CRM system. The figure is down on the previous quarter; from 39.9% to 33.0% and below the target of 53.9%. The decline may be related to a number of factors, one being an additional generic online form available on the new website which generates an e-mail rather than feed directly into the CRM system. A piece of work is being carried out to investigate this trend.



- L064 - Debt outstanding as percentage of gross debt** – Performance has improved from 12% outstanding last quarter to 8% outstanding this quarter. This is still above the quarterly target of 4%. This is due to capacity issues in the team.



Audits and Risks

One limited assurance report was finalised during quarter 2 relating to Council wide audit of officers expenses. Recommendations have been raised across a number of directorates. A follow up memo was finalised on the disaster recovery report issued in 2016/17 with a limited opinion. Whilst no opinion was given in the follow up memo, it included a priority one recommendation.

The Resources Risk Register was reviewed by the Departmental Management Team (DMT) on 14 September 2017. The updated Register had been put into the new format including an assessment of risk appetite. DMT agreed to remove the risks on information security, legal challenge, contractors, elections, community cohesion, potential fraud and Payment Card Industry standards as the current residual risk score had been at the risk appetite level for some time for all these risks. In addition, the finance and capital projects risk scores were increased.

Budget position

Revenue Budget

The original cash budget for the department was £13.554m. Net transfers of £0.342m has been made bringing the current approved cash budget to £13.896m.

The department is currently working hard to bring together all the budget virements from across the council into Resources, following the changes brought about by the CWSS review and also the PA review. The final stage of the process with regards to budgets will be to remove the savings associated with these reviews.

There are no variances to report in the second quarter's monitoring.

The Directorate 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. The current position with regard to each of these is as follows:

Service Area	Budget £000	Forecast Outturn £000	Comments
Commercial Property (Historic Portfolio)	(2,318)	(2,318)	Increased voids and void periods, resulting in reduced income.

Although these budgets pose a risk to the Council, careful management has ensured that there is little adverse impact forecast at this point.

Capital Budget

The total approved capital budget for the year is £62.187m.









Expenditure to date is £19.364m representing 31% of the budget. The Department currently anticipates 100% of the total approved budget to be spent by the end of the financial year.









Section 2: Strategic Themes











Value for money

1: Value for money			
Sub-Action	Due Date	Status	Comments
1.1 Council Tax is in the lowest 10% nationally amongst similar authorities			
1.1.01 Maintain Council Tax in the lowest 10% nationally of all unitary authorities	31/03/2018		Maintained
1.2 The cost quality and delivery mechanism of all services will be reviewed by 2019			
1.2.01 Implement the Transformation Board work programme for 2017/18 (T)	31/03/2018		The programme is making good progress and gaining pace with most reviews progressing well but with some slippages to anticipated delivery timescales. The overall programme status for ASCH&H remains Red for Q2. This is due to a combination of project issues and operational and demand pressures that are impacting plan delivery and timing of savings. The CQC inspection has concluded but represented a significant drain on staff time impacting the progress of key Transformation Projects. The Children's Programme has completed the Analyse Phase and the gateway review took place in September. The Analyse Phase identified £2m potential savings against existing spend. This is expected to be delivered through work divided into seven work streams in the Plan Phase of the programme. Gateway Reviews have also taken place in September for the Parks and Countryside and Planning and Building Control reviews. The savings target for the Parks and Countryside review of £400k from a £1m budget is challenging, and it is unlikely it can be delivered in full in 2018/19. However, the Planning and Building Control review has identified savings in excess of the target of £200,000.
1.2.05 Undertake a council wide review of Citizen and Customer Contact and implement the findings (T)	31/03/2018		The detailed implementation plan has been agreed. A number of projects are underway to implement the agreed customer experience blueprint. To date potential savings of approximately £400,000 have been identified.
1.2.06 Undertake a council wide review of support services (HR ICT Finance Property Legal Procurement Performance Management and Business Intelligence) and implement the findings (T)	31/03/2018		Work is continuing to progress well with the new structures now in place and the teams in the process of co-locating at Time Square. Development of the new intranet is underway which will facilitate self-service and improvements to function specific technology also continue. A number of improved and efficient processes have now been implemented.

1.2.10 Conclude the delivery plan for the Facilities Management Category Strategy	31/03/2019		Final accounting to establish total savings across the Council is being collated in order to seek CMT agreement to conclude this project and its delivery targets.
1.2.11 Undertake a review of key council properties and implement the findings (including Time Square Easthampstead House Commercial Centre Easthampstead Park Conference Centre South Hill Park Open Learning Centre London Road waste site and Longshot Lane recycling centre)	31/08/2019		Several of the properties are now individual projects such as One Council; Time 2 Change, with the migration of all staff to Time Square now commenced. The future of the Commercial Centre will be considered by CMT over the autumn and the other projects are continuing to reach positions where recommendations can be given to directors.
1.2.15 Implement the Accommodation Strategy for consolidation of Council office accommodation in Time Square.	31/01/2018		The contract for the Time Square construction works has been awarded and work is due to commence by the end of Oct 17. ICT continue to work with teams to ensure they have the flexible kit required to work in an agile way. Pre construction moves are underway.
1.2.16 Prepare a Business case towards establishing a shared Legal Service with West Berkshire Council with a view to implementing a shared structure by 1 June 2018. (T)	01/06/2018		The draft business case was completed by July 2017 and more data analysis is underway to complete the business case. This will be completed by May 2018.
1.3 We charge appropriately for services and seek opportunities to generate additional income			
1.3.05 Review Service Level Agreements and charging with schools and academies and explore opportunities for further service provision	31/03/2019		Refresh of current SLAs is underway, costing of services largely complete
1.3.06 Implement the changes to the discretionary Home to School Transport service	31/03/2019		At the start of the academic year 2017/2018 the Integrated Transport Unit has secured contributions or Direct Debits from all eligible students. It should be noted that the Learning Disabilities team continue to make contributions on behalf of a small number of students in year 3 of their courses and the family intervention team are contributing to one student's transport, therefore there are young people and adults with learning disabilities in receipt of free transport for a discretionary service.
1.3.07 Develop Property Investment Strategy to support Property Acquisitions in line with the Council's budget requirements and existing property investment portfolio and begin acquisitions	31/03/2019		The Council has adopted an investment strategy, released funds and purchases have been made to achieve the target income.
1.3.08 Develop and deliver a programme to embed commercial practices across the Council in order to maximise value from all available resources. (T)	31/03/2018		Sourcing decisions and Improving commercial practice are part of the phases of each Transformation project. The work on this is ongoing.
1.4 Self-service and the use of online services has increased			

1.4.01 Increase range of services available through the website and uptake of customer online account (E)(T)	31/03/2019		Work is continuing to recreate all forms in the new version of the system. The number of online accounts has increased to 22,300 in this quarter.
1.4.03 Implement employee and manager self-service in the new HR and Payroll system (T)	31/03/2018		The implementation of Manager Self Service of the new HR System has been delayed due to resource issues within the Payroll Section. Implementation of employee self service has been completed and as extra functionality is added this will be enhanced from April 2018 when Annual Leave will be held within the system and staff will request annual leave through ESS.
1.4.05 Develop and implement a Workforce Transformation Strategy (T)	30/09/2017		The Workforce and Organisational Development Strategy went to the Transformation Board this quarter at which they agreed the action plan contained within. The plan is now being prioritised but the first priority will be to focus on leadership and management role modelling behaviours and values.
1.4.17 Development and implementation of the Council's strategy to minimise the amount of apprenticeship levy paid which will move towards meeting the apprenticeship levy quota.	31/03/2019		The Project Manager - Apprenticeships was appointed and started towards the end of the quarter. Research and familiarisation with the new rules have taken place in order to work towards implementing a Council Strategy.
1.4.18 Provision of a range of learning and development opportunities to ensure that Adult and Children's Social Care meet their statutory obligations with regard to safeguarding and the continuous professional development of social workers in line with their re-registration requirements.	31/03/2019		A range of learning and development opportunities were provided covering all mandatory/statutory requirements. This included safeguarding, medication, health and safety, food hygiene and people moving and handling, child sexual exploitation, female genital mutilation and return from missing interviews.
1.5 Community involvement and the use of volunteers in the delivery of council services has increased			
1.5.03 Ensure that community based delivery models and the use of volunteers are considered as service delivery options in all Transformation Programme policy and service reviews (T)	31/03/2019		Considered in the assessment of sourcing options in the analyse phase of all service reviews. Volunteering is progressing well in the libraries. There have now been 149 Expressions of interest, 92 Applications and 53 Volunteers signed up (22 are existing volunteers).
1.6 Resident and staff satisfaction levels remain high			
1.6.03 Ensure that residents and staff are consulted on all proposed major changes to services and that the impact of these changes on them is assessed (E) (T)	31/03/2019		Consultation and equality impact assessments regularly undertaken including on all transformation reviews.
1.6.05 Conduct a Staff Survey in autumn 2017 to test staff satisfaction levels	31/10/2017		The staff survey is being launched shortly and results will be analysed to determine staff satisfaction levels across the authority by a number of different characteristics including Department and protected characteristics.

1.6.06 Respond and communicate results of the 2017 Residents' Survey	31/03/2018		Communications plan implemented. The results of the survey are informing all transformation reviews as well as service planning.
1.6.07 Analyse the staff survey results by protected characteristics and follow up on any areas of concern. (E)	31/12/2017		To be done when results of the survey are received.
1.7 Spending is within budget			
1.7.02 Implement savings as identified for 2017-18 (T)	31/03/2018		Ongoing
1.8 Surplus assets are sold			
1.8.01 Set realistic targets for anticipated capital receipts as part of annual budget	31/03/2018		Property Services continue to work to deliver maximum possible capital receipts in accordance with the Council's budget plans.

1. Value for money					
Ref	Short Description	Previous Figure Q1 2017/18	Current Figure Q2 2017/18	Current Target	Current Status
L051	Percentage of current year's Council tax collected in year (Quarterly)	29.43%	57.02%	57.10%	
L053	Percentage of current year's Business Rates collected in year (Quarterly)	35.07%	60.93%	58.50%	
L221	Satisfaction level expressed in survey of contact with Customer Services, across all channels (Quarterly)	90.50%	92.10%	85.00%	
L256	Percentage of transactions carried out online and the use of the customer portal (Quarterly)	39.9%	33.0%	53.9%	
L257	Cumulative number of complaints received at stages 2 and 3, statutory social services complaints, and complaints referred by the Local Government Ombudsman (Quarterly)	34	73	N/A	N/A

People live active & healthy lifestyles



4: People live active and healthy lifestyles			
Sub-Action	Due Date	Status	Comments
4.4 Personal choices available to allow people to live at home are increased			
4.4.11 Seek acquisitions of suitable properties through Downshire Homes Ltd supporting the Council's housing needs	31/03/2019		Downshire Homes Ltd have completed on 14 house purchases with 6 more in the pipeline. The remaining budget will allow the purchase of a further two two bedroom houses and possibly one low rise maisonette (nominal ground rent/insignificant service charge). In effect the budget will stretch to 22/23 properties rather than the anticipated 20.
4.8 Learning opportunities are available for adults			
4.8.01 Work with partners to coordinate opportunities for Digital Inclusion activities (E)	31/03/2018		A plan is in development to reconfigure the customer access arrangements at Time Square, which will provide better facilities for digital inclusion activities and for supported access to digital services. Further work is needed to develop the arrangements with partners to coordinate efforts around digital inclusion, and this will be planned over the coming months.

A clean, green, growing and sustainable place















5: A clean, green, growing and sustainable place			
Sub-Action	Due Date	Status	Comments
5.2 The right levels and types of housing are both approved and delivered			
5.2.05 Support housing delivery where possible with the Council's own land holdings in particular Sandy Lane site and Heathlands site	31/03/2019		Sandy Lane site been sold. Property Services support the redevelopment of the former Heathlands site and are working with neighbouring authorities through the One Public Estate programme.
5.3 Appropriate infrastructure development is completed to support housing growth including; Warfield Link Road Coral Reef Junction Jennetts Park town centre			
5.3.03 Facilitate the development of new Community Hubs at three sites - Blue Mountain (Binfield) Warfield Transport Research Laboratory (Crowthorne) working with the Parish Councils	31/03/2019		Warfield - community consultation completed to inform the specification for the hub during September. Blue Mountain - discussions ongoing with the CCG and Binfield surgery to explore if an expanded surgery could be co-located with the community facility. Crowthorne - reviewing initial architects designs for the hub with the Parish Council.
5.4 Neighbourhood Plans and Community Infrastructure Levy (CIL) to support local community facilities and other infrastructure are in place			
5.4.02 Deliver Neighbourhood Planning Referenda in Warfield Bracknell Town and other parish council areas when developed	31/03/2019		None presently required.











Strong, safe, supportive and self-reliant communities


















6: Strong, safe, supportive and self-reliant communities			
Sub-Action	Due Date	Status	Comments
6.1 Levels of volunteering and community action in the borough are increased			
6.1.02 Develop the Council's approach to embedding community self reliance as a cross cutting theme across all the Council's services and activities through the Citizen and Customer Contact Review	31/03/2019		- Behaviour change toolkit launched. - New communications strategy is being implemented focussing on engaging residents through more interactive and creative use of the Council's social media accounts. - Volunteering policy, agreement, handbook and manager's guidance drafted and a strategy for supportive and self reliant communities is in development.
6.1.04 Recruit volunteers to support redevelopment of the website and the customer's online account by carrying out testing	31/03/2019		The redeveloped website is now live; however we continue to gather customer feedback, and to use this in the ongoing development of the site and the customer account.
6.2 High levels of community cohesion are maintained			
6.2.02 Ensure local work on the Prevent agenda addresses issues of community cohesion through the implementation of the Prevent Steering Group strategy (E)	31/03/2019		Strategy implementation progressing well.
6.2.04 Monitor the implementation of the new 'All of Us' Equality Scheme for 2017-20 which sets out the Council's cohesion objectives and actions (E)	31/03/2019		On track










Section 3: Operational Priorities






7: Operational			
Sub-Action	Due Date	Status	Comments
7.2 Corporate Services			
7.2.01 Deliver national and local elections without challenge and within budget	31/03/2019		Delivered Winkfield Parish, Ascot Priory Ward by-election on 20 July 2017. Jordan Lee Masters, the Conservative Party candidate, was elected.
7.2.03 Involve a wide range of people to sit on a range of Council bodies including the Education Appeals Panel the Independent Review Panel and Overview & Scrutiny Panels (E)	31/03/2019		No vacancies currently that the Council can appoint to.
7.2.06 Prepare monthly budget monitoring reports on time	31/03/2019		Ongoing
7.2.07 Provide financial advice to the Council in its support for Downshire Homes Limited including the provision of loan finance	31/03/2019		Form of loan agreement agreed by DHL board
7.2.08 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2019		A potential overspend of around £2m has been identified. CMT is monitoring the position closely.
7.2.09 Carry out annual review of Constitution	31/10/2017		Review of Constitution report relating to Code of Conduct to be agreed by Council on 29 November 2017.
7.2.10 Provide effective and timely legal support as required including Property Contracts Planning and Public Protection advice and drafting	31/03/2019		Significant contractual activity. Ongoing advice in relation to London Road Landfill procurement and Easthampstead Park Conference Centre. Advised on implementation Public Space Protection Orders in Town Centre
7.2.11 Provide Legal support to Downshire Homes Ltd including advice to the Board and conveyancing for property acquisitions	31/03/2019		The DHL continues to implement the objectives of its business plan by purchasing residential properties for emergency provision and by giving consideration to expanding its target operating model to include site development opportunities. Legal input will continue to be required.
7.2.12 Provide legal support to review of Community Infrastructure Levy Charging Schedule	31/03/2018		Awaiting instructions from Planning Team.
7.2.13 Provide Legal support on all infrastructure projects	31/03/2019		On going work Planning work on Warfield consortium developments and Binfield Learning Village site.
7.2.16 Refine and expand the Council's e-learning opportunities	31/03/2019		We continue to develop a number of eLearning modules to enable self serve and digital staff development to support the strategies of the Organisation including two on agile working.
7.2.18 Redevelop the public website to improve citizen use of online information and service access (E)	31/12/2017		The new website continues to be developed, based on customer feedback, to improve the experience. The technical developments underway in Q1 have yet to be implemented in the live site, due to delays in moving the site to


			new hosting arrangements.
7.2.26 Complete biennial review of Corporate Asset Management Plan	31/03/2018		This will be carried out in the 3rd/4th quarter of the year.
7.2.27 Support the Town Centre Compulsory Purchase Orders the Market and potential future phases of the town centre regeneration	30/06/2019		Property Services continue to support the Town Centre Regeneration.
7.2.28 Increase Self service use of Frontline (the building maintenance management system) by all building managers	31/03/2019		Arranging appointments to provide training to community centres is on going.
7.2.29 Provide professional support to CYPL seeking expansion of existing and development of new schools	31/05/2017		Property Services continue to support CYP&L as and when required.
7.2.30 Provide project management which supports the delivery and redevelopment of Coral Reef	03/04/2019		Works complete and Practical Completion achieved on the 21 September 2017 - Final account agreed £12,320m - Project in defect till 20 Sept 2018 Project Overspend with additional Atkins fees £556,891.15
7.2.31 Support the maintenance of high levels of cohesion and the integration of our diverse communities including through work to implement the local community covenant with the RMAS. (E)	01/03/2019		2017 Resident Survey result - 96% of people believed that people from different backgrounds get on well in the borough. The Civilian Military Partnership continues to make good progress in implementing its action plan. Hate crime levels are monitored by the Community Cohesion partnership and remain low with no increase in hate crime despite a recent upward trend nationally following the Manchester and London terrorist attacks. Hate crime data from schools will also be monitored at future meetings.
7.2.32 Work with Involve to support the activities of the Bracknell Forest Faith and Belief Forum including facilitating representation of faith and belief communities. (E)	01/03/2019		Supported the Faith and Belief Forum's AGM. and Interfaith week events. The Forum continues to be represented on the Community Cohesion Partnership.
7.2.33 Support the Access Advisory Panel to advocate for the needs of people with disabilities across the borough. (E)	01/03/2019		Council continue to support and attend Access meetings.
7.2.34 Enable people with disabilities to contribute to the development of the Bracknell Forest Disabled Go Access guide through regular steering group meetings. (E)	01/03/2019		The Council's contract with Disabled Go was renewed in 2016 for three years, with Bracknell Regeneration Partnership agreeing to contribute 50% of the funding. The annual allocation of new access guides was rolled forward to 2017 and plans are now in place to survey the new premises in Bracknell Town Centre.
7.2.35 Publish annual equality information reports and Identify any follow on actions that need to be taken as a result of equality monitoring and agree these with service areas. (E)	01/03/2019		Systems are in place to ensure that reports are produced in line with expected timescales.

7.2.36 Retender Mayoral Chauffeuring contract	01/06/2018		Process not yet due to commence.
7.2.37 Agree a clear way forward for the Cooper's Hill site	31/03/2018		Ongoing
7.2.38 Annual workforce monitoring conducted and report produced published and follow on actions identified. (E)	31/12/2017		It was agreed that this report would go to December Employee Committee rather than October so preparatory work was undertaken during this quarter.
7.2.39 Encourage staff to self disclose personal information to increase the accuracy of workforce. (E)	31/12/2017		The annual workforce monitoring report highlights the protected characteristics that staff are reticent to provide. There are new regulations coming out in May 2018 regarding the GDPR. This would be a good opportunity to remind employees that they can now update their details on iWork@BFC and how this information is used.
7.2.40 Carry out ICT user satisfaction survey (short and full survey)	31/03/2018		The staff survey was completed in July. There was a response rate of 24% (396 responses). Overall user satisfaction is high at 6.03 (out of 7), and has improved since 2015, when the score was 5.32. This score is now in the top 10% for Local Authorities. The satisfaction score for the Helpdesk is also very high (6.12), with users finding the staff approachable, patient and helpful.
7.2.41 Develop implementation plan for ICT Strategy	30/04/2017		Initial high level implementation plan developed. Initial meetings have taken place with our Microsoft partner in order to understand the necessary pre-requisites and draft timeline required in order to implement the Enterprise Agreement.
7.2.42 Implement wireless expansion in key sites	30/04/2017		Completed at Time Square and EPCC - will be expanded further on a needs basis.
7.2.44 Implement password Self-Service	30/04/2017		Will be done later when as part of Enterprise Agreement rollout -when Active Directory is in the cloud and also Windows 10 Enterprise with Bitlocker and Direct Access are on devices. The procurement plan for the new Helpdesk software is currently being developed.
7.2.45 Review Protective Marking scheme for documents and implement change	30/04/2017		This project went live on the 1st September. Instructions for e-mail templates have been sent out which were positively received by the organisation.
7.2.46 Implement a replacement for the ICT helpdesk system	31/03/2018		This project has been impacted by the implementation of the Council Wide Support Services restructure. The procurement plan has now been drafted and is currently being consulted on.
7.2.47 Implement and evaluate new access channels and technologies e.g. webchat SMS online bookings and subscription-based email notifications.	31/03/2019		In addition to the projects mentioned in Q1, we have also begun a project to use the Gov.UK Notify platform to deliver SMS messages to Council Tax customers who are late with paying, and to deliver emails to Garden Waste customers to inform them of the upcoming renewal. These projects will be delivered in Q3 and Q4, and will be evaluated before rolling out further to other services.

7.2.48 Introduce a replacement new vehicle for the R-Bus community transport scheme for people with Learning Disabilities. (E)	01/07/2018		In the last quarter the R-Bus has seen a 10% increase in regular passengers. This is due to the Integrated Transport Unit Operations Manager engaging with last years leavers from Kennel Lane School who are commencing courses at Bracknell & Wokingham College. A number of these students are now increasing their independence and using the R-Bus to travel to and from college.
7.2.49 Raise awareness of hate crime reporting and maintain low levels of hate crime through engaging partners in quarterly hate crime monitoring and action to address it. (E)	31/03/2019		Work continues to promote hate crime reporting and regular updates are received from Thames Valley Police.
7.2.50 Implement the requirements for compliance with General Data Protection Regulations (GDPR)	31/05/2018		Gap analysis received. Action plan drafted. Work ongoing to complete required actions by May 2018.
7.3.02 Ensure all report production and other deadlines are met for servicing the on-going programme of Overview and Scrutiny meetings	01/04/2019		All report production and other deadlines for Overview and Scrutiny are on track

7. Operational					
Ref	Short Description	Previous Figure Q1 2017/18	Current Figure Q2 2017/18	Current Target	Current Status
BV8	Percentage of invoices paid within 30 days (Quarterly)	98.0%	96.7%	88.9%	
L057	Percentage of agendas published 5 clear days prior to a meeting (Quarterly)	100.0%	100.0%	100.0%	
L058	Percentage of minutes published within 5 clear days of a meeting (Quarterly)	100.0%	86.0%	80.0%	
L059	Percentage of post sent second class (Quarterly)	96.0%	94.0%	95.0%	
L064	Debt outstanding as percentage of gross debt (Quarterly)	12.00%	8.00%	5.00%	
L065	Return on investments exceeds 7-day LA cash benchmark rate (Quarterly)	0.13%	0.09%	0.00%	
L076	Planned maintenance spend (Quarterly)	18.8%	63.3%	50.0%	
L079	Resolution of reported ICT incidents (Quarterly)	95%	88%	95%	
L085	Amount of money recovered in debt collection (Quarterly)	173,522.35	28,940.24	N/A	N/A
L086	Number of Freedom of Information requests received (Quarterly)	273	280	N/A	N/A
L220	Number of ICT Helpdesk Calls (Quarterly)	5,229	5,254	N/A	N/A
L229	Number of clients with learning difficulties using the R-bus (Quarterly)	66	75	60	

L231	Number of entries on the Electoral Register (Quarterly)	89,959	89,317	88,176	
L233	Percentage of abandoned calls to the main Council contact number (Quarterly)	3.9%	2.2%	4.8%	
L234	Number of Council Tax cases in arrears (Quarterly)	4,931	5,924	N/A	N/A
L291	Number of new legal cases opened each quarter (Quarterly)	113	114	N/A	N/A
L292	Percentage of capital projects rated good or excellent (Quarterly)	No questionnaires returned during these quarters		100.0%	N/A
L293	Percentage of maintenance projects completed on time and on budget (Quarterly)	67.0%	73.0%	75.0%	
L320	Number of major systems with downtime plus resolution time (Quarterly)	2	1	8	
L321	Network performance - internet capacity (Quarterly)	59.50%	51.00%	80.00%	

7. Operational					
Ref	Short Description	Previous Figure 2016/17	Current Figure 2017/18	Current Target	Current Status
L078	ICT User satisfaction - service user survey (Biennially)	5.32	6.03	5.32	

Annex B: Annual indicators not reported this quarter

Council Plan indicators

Ind. Ref.	Short Description	Quarter due
1. Value for money		
NI004	Percentage of people who feel they can influence decisions in their locality	Q4
L250	Band D Council Tax within the lowest 10% of all English unitary authorities	Q4
L251	Value of savings achieved	Q4
L252	Capital receipts generated through the release of surplus assets	Q4
L253	Annual borrowing costs through the disposal of assets	N/A
L254	Annual percentage return for rental income from the property portfolio	Q4
	Annual percentage return for net rental income from new properties purchased through the Commercial Property Investment Strategy (Annual)	Q4
L258	Overall residents' satisfaction with council services	Q4
L259	Percentage of population satisfied with the borough as a place to live	Q4
3. People have the life skills and education opportunities they need to thrive		
L274	Percentage of admissions appeals which are upheld - Infant	Q4
L275	Percentage of admissions appeals which are upheld - Primary	Q4
L276	Percentage of admissions appeals which are upheld - Secondary	Q4
4. People live active and healthy lifestyles		
L282	Number of adults taking part in digital inclusion activities	Q4
6. Strong, safe, supportive and self-reliant communities		
NI001	Percentage of people who believe people from different backgrounds get on well together in their local area	Q4
NI006	Participation in regular volunteering	Q4
NI023	Percentage of the population who believe that people in the local area treat one another with respect and consideration	Q4

Operational indicators

Ind Ref	Short Description	Quarter due
Corporate Property		
BV156	Percentage of buildings open to the public which are suitable for and accessible to disabled people	Q4

L075	Number of commercial property voids	Q4
L222	An annual staff satisfaction survey for town centre buildings to be undertaken on Facilities support and service	Q4
Customer Services		
L052	Cumulative percentage of Council Tax collected for the previous year at 31 March	Q4
L054	Cumulative percentage of business rates collected for the previous year at 31 March	Q4
Human Resources		
L066	Top five percent earners - women, council wide	Q4
L067	Top five percent earners - minority ethnic communities, council wide	Q4
L068	Top five percent earners - with disability, council wide	Q4
L070	Percentage of employees with a disability, council wide	Q4
L071	Percentage of black and ethnic minority employees, council wide	Q4
L072	Gender pay gap, council wide	Q4
L074	Average amount spent on training per employee, council wide	Q4
L131	Percentage of staff leaving within one year of starting	Q4
	Number of e-learning packages completed annually	Q4
	Average amount of time spent per employee on an annual basis attending learning events organised by the Learning and Development Team	Q4
ICT		
L080	ICT Project management - 5 metrics	Q4
Legal Services		
L087	Percentage of time recorded as chargeable time	Q4