



RESOURCES SERVICE PLAN

1 April 2016 – 31 March 2019

Refreshed for 2018/19

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Section 1: What do we do?

The Resources Directorate covers eight separate departments: Finance, Information and Communication Technology, Legal Services, Human Resources, Democratic and Registration Services, Corporate Property, Customer Experience and Community Engagement and Equalities.

A wide range of functions and activities are carried out within each of these departments, but falling into three main categories:

- Direct public services (e.g. customer services, revenue collection, registration services). The teams aim to provide a good customer experience to residents and users of council services.
- Core management responsibilities (setting standards and ensuring that the organisation functions legally, within a robust financial framework, and acts as a good employer and that it promotes equality and community cohesion).
- Support to service departments (providing advice and support to front line departments on a wide range of operational issues and projects. Teams also provide advice to different areas of the council seeking to transform how they provide services to ensure that any decisions are taken with relevant financial and legal support and take account of any workforce, property or ICT related matters.

These teams are multi skilled and have good knowledge of the many specialist service areas across the Council.

Customer Experience

The experience customers have when they contact the Council is paramount in managing our reputation and residents' satisfaction. The Council needs to have an effective range of ways for customers and residents to contact the Council to obtain or provide information, make a service request or make a payment. This is structured to reflect the requirements and needs of the local population, and to adapt to their changes in preference as well as developments in technology. The Customer Services team leads the development of new digital channels and supports services in redesigning processes to facilitate online, self-service delivery.

Customer Experience encompasses the following teams:

- The Customer Services operations team is the first point of contact for the public with the Council and currently provides access to services face to face, by telephone, by email and through the customer account on the website. The service deals with around 80% of enquiries to the Council including requests for information, and service requests about a wide range of services, including waste and recycling, landscaping and trees, highways, school admissions, the e+ card and licensing.
- The Revenue Services team is responsible for the billing and collection of Council Tax and Business Rates and Cashier Services, collecting the majority of the income the Council relies on for its operations.
- The Digital Services team is responsible for the constant development and management of the access channel most used by residents, the public website, as well as a number of microsites for discrete services. This team also looks after the staff intranet.
- The Transport and Support Services Team, which includes the Integrated Transport Unit (ITU), the Central Post and Support Team and the Facilities Team. The ITU manages the Council's statutory obligation to provide Home to School Transport for eligible pupils, as well as Social

Care transport, dial a ride for residents with a learning difficulty and training for Home to School Transport drivers and escorts. It is responsible for the administration and legal compliance of all the Council's vehicle fleet, comprising of pool cars, courier vehicles, Parks and Countryside 4x4s and a number of minibuses including some owned by schools. The Unit also provides facilities management at the Commercial Centre, surplus furniture management and manages all office moves across the Council. The Central Post and Support Team manages a full postal service and provides for collection and distribution of all internal and external mail items as well as managing the Council's catering and secure waste collection contracts. The Facilities Team provide a comprehensive facilities management service for the Council's Town Centre office buildings, providing a number of key building services including access, security, cleaning, parking and maintenance and also provides Easthampstead House reception service.

The Customer Services function is currently part of the Transformation Programme's whole Council review of Citizen and Customer Contact which is seeking to change and standardise how we work with our customers with the objective of making significantly more use of digital channels to allow resources to focus on those with greater needs.

Community Engagement and Equalities

The Community Engagement and Equalities team lead work on engagement and consultation across the Council supporting service areas to engage effectively with their customers and service users. The team works closely with partners like Involve, Thames Valley Police and Bracknell Forest Homes, as well as businesses, to support communities to become more self-reliant and resilient and to increase volunteering and community action.

The team are responsible for the Council's 14 community centres which are managed on a day to day basis by charitable community associations. The team also develops new community facilities and is working in partnership with the Parish and Town Councils on the development of community hubs in the new strategic housing areas.

The team coordinates the Council's action to maintain high levels of community cohesion, which are amongst the highest in the country, leading with partners on a wide variety of cohesion initiatives and projects including work with the Royal Military Academy Sandhurst, the Faith and Belief Forum and minority community groups.

The team also leads on ensuring that the Council is compliant with the Public Sector Equality Duty and on the achievement of the Council's equalities targets through the delivery of the 'All of Us' Equality Scheme. The Council is proud to have attained and be maintaining the 'Achieving' level of the Equality Framework for Local Government.

The Community Engagement and Equalities function is leading work as part of the Transformation Programme's whole Council review of Citizen and Customer Contact to develop closer partnership working and increase community self-reliance and resilience.

Democratic and Registration Services

The Democratic and Registration Service is at the heart of local governance. The Service manages core local government functions and supports elected members in both their traditional and emerging roles in order to meet community needs and priorities.

Democratic Services manages the Council's formal democratic processes and also supports the Council's key partnership boards and manages the education appeals processes. Member Services provides a range of support, information and development activities for elected Members; supports the Mayoral Office and ensures that complaints at stage 3 of the Councils' procedure and Local Government Ombudsman cases are actioned thoroughly and promptly.

Electoral Services is responsible for registering electors and conducting elections and referendums, including Neighbourhood Planning Referendums. The team also has a key role in promoting democratic engagement and local democracy.

Registration Services is responsible for Civil Registration (Births, Deaths, Marriages and Civil Partnerships) and the conduct of civil ceremonies including citizenship ceremonies and non-statutory celebratory services. Registration Services also provides the Tell Us Once and Nationality and Checking services.

The Overview and Scrutiny Team supports councillors in holding the Executive and external providers to account, contributing to policy development and making sure that Council services are of the highest quality possible and provide best value for residents.

Corporate Property

Within Corporate Property there are two distinct service areas; Property Services and Construction & Maintenance.

The Property Services team provide (property) asset management which supports the drive for the best use of Council assets and provides a comprehensive professional advisory service across the Council on all property related matters. The approach to property management is set out in the Council's Corporate Asset Management Plan. The Team manages and maintains a significant investment portfolio of commercial property with an income in excess of £2.5m. This includes over 100 retail units supporting local SME's and a further 100 commercial units. The Council is seeking to grow its investment portfolio over the next three years. The team also carries out property valuations, maintains the Council's property records system and advises and manages acquisitions and disposals of property in order to support the Council.

The second service area, Construction & Maintenance, consists of building surveyors and engineers. The team has responsibility for commissioning and managing all of the Council's reactive and planned maintenance contracts, the corporate capital projects programme and ensuring property legislation compliance. The Health and Safety team also sit within this service.

Finance

The Council faces significant financial challenges for the foreseeable future. It is important, therefore, that the Council has a clear financial strategy linked to delivery of the Council Plan objectives, supported by robust financial processes. The Finance team provides financial advice, financial monitoring, accounting, budgeting, banking, treasury management, auditing, payroll, insurance, payment of creditors and collection of debts. In addition to these financial services, the department also provides support and advice on the Council's procurement activities.

The Finance Team is now a single team following implementation of the Transformation Programme's whole Council Review of support services.

Legal Services

Every major function and service of the Council is closely regulated by statute. For the Council to fulfil its functions and deliver its services it is, therefore, essential that it has high quality legal advice available to it. This is especially so in an era of extensive legislative change, restricted resources and an increasing willingness to challenge decisions relating to allocation of resources. Within this framework the main areas are as follows: Corporate Legal Work, Planning and Litigation, Contracts and Conveyancing, Social Services, Education, Employment Law, Debt recovery and Data Protection, Freedom of Information and Information Management.

The Legal Services Team is currently the subject of a project looking into the feasibility of a shared service with West Berkshire Council. A Project Board has been set up comprising both Chief Executives and the respective Heads of Legal which convenes on a monthly basis to review progress of the project plan. A Business case is scheduled for presentation to both Chief Executives in autumn 2018. The project also envisages the insourcing of child care legal work, currently undertaken by the joint legal team based at Reading BC.

Human Resources & Organisational Development

The Council's Organisational Development strategy explains how together we will develop the organisation and transform the culture of Bracknell Forest Council to facilitate the Transformation Programme and achieve our vision for 2020 by developing as "One Council".

The Council is creating a new style organisation that is different and more agile than the one that existed before, in order to modernise the way we work and meet the financial challenges that are ahead. We are exploring opportunities to do things differently, examining the way we work, our values the way we deliver high quality customer based services and the way we behave with a focus on the efficient and flexible use of resources. Success will depend upon its people and an organisational culture that rewards talent and success, empowers and enables people. We will create an environment that promotes work based learning and gives people confidence to take decisions where it is necessary and appropriate to do so. Organisational Development is "planned and systematic approach to enabling sustained organisational performance through the involvement of its people" to deliver its strategic ambition.

It plays a vital part in ensuring that the organisational culture, values and environment support and enhance organisation performance and adaptability and provides insight and leadership on development and execution of any capability, cultural and change activities. In practice this means ensuring that practices, policies, processes, people, systems and structures are working together to turn a shared vision into reality. A strategic approach to organisational development is critical for the successful transformation of public services and development of "One Council".

The key priorities for action are embedding Bracknell Forest Values and Behaviours, Workforce Engagement, Resourcing – recruitment, selection and induction, developing and enhancing Leadership and Management Practice, promoting Health & Wellbeing, Organisational Design & Structure, Workforce Planning, Talent Management and Succession Planning, Learning & Development and Performance Management.

The new HR service, has strategic Business Partners who work closely with the service at a strategic and planning level and the enabling and support hub provide the guidance and support to managers and staff of all related HR professional advice ensuring that employment strategies and policies

are forward looking and best practice. The key activities of the service include policy and strategy development, employee relations, contractual and employment law advice and guidance, Occupational Health and employee wellbeing.

In addition the service has a small learning and development delivery and commissioning team.

Information and Communications Technology (ICT)

The ICT section provides technology solutions that underpin and enable service delivery across the Council. A new ICT and Digital Strategy was approved by the Executive in March 2017 and is in the process of being delivered focussing on moving technology to the cloud where appropriate and supporting more agile working for both staff and services.

The ICT team went through a restructure resulting in a 10% staff reduction, which was implemented on 1 September 2017. The restructure also centralised previously devolved IT teams across the Council so that all ICT services are delivered by one team. The new team structure has two main sections, the enabling hub and the support hub. The enabling hub deals with specialist advice, technical support, strategy and business relationship management through the introduction of business partner roles representing Departments. The support hub deals with first point of contact for support with customers where self-service isn't an option. Finally the architecture team determines the best technical solutions aligning these to the ICT and digital strategy.

It is vital that the services are supported by robust, reliable systems and an effective ICT team. ICT look to continually improve what they are doing and the standards achieved.

The areas of responsibility are:

- ICT Strategy, Policy and Standards
- Helpdesk services for over 1800 customers
- Schools ICT support
- Scanning function
- ICT applications support
- ICT Procurement
- Technology related Business Improvement
- ICT Change (New Work Requests and Requests For Change)
- ICT Project management
- ICT business relationship management
- ICT security
- ICT equipment
- Data and telephone network
- Infrastructure, data centre and systems support

One of the key corporate responsibilities of the ICT department is to set the Information and Communications Technology strategy, policies and standards for the Council. An element of this is the production of the ICT Strategy & Three Year Plan which is formally reviewed and approved by the Council Executive, corporate management team and the ICT Strategy steering group. This strategy covers the progressive development of ICT, to underpin the corporate and departmental service plans, medium term objectives and priorities, and the ongoing development/maintenance of policies and standards for the use of ICT equipment and services.

Section 2: Budget Position

2018/19 is the third year of the Government's announced 4 year settlement. No significant changes were made to the funding arrangements this year; however Bracknell Forest, together with all other Berkshire local authorities, has been established as a business rates pilot area. This means that local business rates will be pooled and the authorities have additional flexibility to benefit from 100% of business rates growth compared with the standard 50%. Bracknell Forest led on the development and submission of the bid for pilot status and is the lead authority for the pool.

In December the Council published its draft budget plans based upon the expected finance settlement and recognising the increasing demand for its services. Since the draft proposals were published, demand has continued to rise significantly for Children's Social Care and other pressures, notably additional inflation have emerged.

The Council's final proposals include the following:

- Reduction in Government grant support of £3.5m.
- Additional expenditure to recognise increasing demand and inflationary pressures of £6m.
- A Council Tax increase of 5.99% (2.99% to help cover the loss of grant and 3% as an Adult Social Care precept).
- Efficiency savings and additional income totalling £3m.
- Transformation savings of £6.5m.
- Use of £2.5m of reserves to achieve a balanced budget.

Despite the difficult financial conditions the Council will continue to strive to deliver high quality, value for money services for our residents in line with our agreed Council Plan for the period to 2019.

Revenue Budget

The net budget for Resources and the Chief Executive's Office for 2018 is £13.395m. This is made up of £20.932m gross expenditure and £7.378m gross income.

Staffing

The DSB for 2018 is £11.070m which is made up of 257.47 FTE and 286 members of staff.

Capital Budget

The total approved capital budget for 2018/19 for Resources and Council Wide schemes is £34.448m. This includes £30.000m for commercial property investment, £2.135m for Civic Accommodation, £1.125m for planned property maintenance and £0.788m for ICT related schemes.

Savings

The total efficiency savings to be delivered as part of the 2018/19 budget is £3.5m. Some of the most significant savings for Resources have been £150,000 from Home to School Transport due to amalgamation of routes; the retender of contracts and contributions from parents for Post 16 transport; £76,000 due to the post team restructure and ICT savings of £89,500 which involves the removal of vasco tokens, removal of licences for CoreCal and McAfee that are no longer required due to the new Enterprise Agreement and also Bcrypt being replaced with Bitlocker and Webex no longer required.

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	(3,906)	Increased voids and void periods, resulting in reduced income.
Home-to-School Transport	1,758	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

Value for money

Measures of success

Action	Due Date	Lead Officer	Link to other strategies	
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 each year	Borough Treasurer	Medium Term Financial Strategy
1.2 The cost, quality and delivery mechanism of all services will be reviewed by 2019				
1.2.05	Undertake a council wide review of Citizen and Customer Contact and implement the findings. (T ¹)	31/03/2019	Director: Resources	Customer Contact Strategy
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. Investigate opportunities for shared services. (T)	31/03/2019	Director: Resources	
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 Heathlands site). (T)	31/08/2019	Director: Resources / Chief Officer: Property	Corporate Asset Management Plan
1.2.15	Implement the Accommodation Strategy for consolidation of Council office accommodation in Time Square. (T)	31/05/2018	Director: Resources	Corporate Asset Management Plan
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 October 2018. (T)	01/10/2018	Borough Solicitor	

¹ (T) after an action indicates that it relates to the Transformation Programme
Corporate Services Service Plan 1 April 2016 – 31 March 2019 – Refreshed for 2018/19

Action		Due Date	Lead Officer	Link to other strategies
1.2.17	Work with ASCHH to implement e-benefits/digital solution for welfare services	31/03/2019	Chief Officer: Customer Services	
1.2.18	Work with ASCHH to review BFC Mychoice to extend digital operation	30/06/2018	Chief Officer: Customer Services	
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. (T)	Annually	Director: Resources	
1.3.06	Implement the changes to the discretionary Home to School Transport service.	Annually	Transport & Support Manager	
1.3.07	Implement the Commercial Property Investment Strategy to support Property Acquisitions in line with the Council's budget requirements and existing property investment portfolio, and begin acquisitions. (T)	31/06/2018	Chief Officer: Property/Borough Treasurer	Corporate Asset Management Plan
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)	31/12/2018	Borough Treasurer	Corporate Asset Management Plan
1.4 Self-service and the use of online services has increased				
1.4.01	Increase the range of services available through the website and uptake of customer online account, ensuring that all services meet accessibility requirements. (E ²) (T)	31/03/2019	Chief Officer: Customer Services	Customer Contact Strategy
1.4.02	Review and amend the ICT and Digital Strategy 2017-2020 to ensure it remains current and relevant.	30/09/2018	Chief Officer: Information Services	ICT and Digital Strategy 2017-2020

² (E) after an action indicates that it relates to Equalities
Corporate Services Service Plan 1 April 2016 – 31 March 2019 – Refreshed for 2018/19

Action		Due Date	Lead Officer	Link to other strategies
1.4.03	Implement employee and manager self service in the new HR and Payroll system. (T)	31/12/2018	Chief Officer: Human Resources / Borough Treasurer	
1.4.05	Continue to implement the Organisational Development and Workforce Transformation Strategy in line with agreed plan for delivery. (T)	31/03/2020	Chief Officer: HR	
1.4.17	Implement the Council's strategy to maximise the apprenticeship levy.	31/03/2020	Chief Officer: Human Resources	Organisational Development Strategy
1.4.18	Review in collaboration with ASC and CYPL the 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	Chief Officer: Human Resources	
1.4.19	Create and review workforce development plans and in collaboration with departments.	30/06/2018	Chief Officer: Human Resources	
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	Head of Transformation and Engagement	Council Plan
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	Head of Transformation and Engagement /Chief Officer: Human Resources	Council Plan

Action		Due Date	Lead Officer	Link to other strategies
1.6.07	Analyse and develop themes for improvement as a result of the Employee Staff survey. (E)	31/3/2019	Chief Officer: Human Resources	Organisational Development Strategy
1.7 Spending is within budget				
1.7.02	Implement savings as identified for 2018-19. (T)	31/03/2019	Director: Resources	Medium Term Financial Strategy
1.7.23	Spending is within the approved budget for the year.	31/03/2019	Borough Treasurer	Medium Term Financial Strategy
1.8 Surplus assets are sold				
1.8.01	Set realistic targets for anticipated capital receipts as part of annual budget.	31/03 each year	Chief Officer: Property/ Borough Treasurer	Medium Term Financial Strategy

Performance Indicators

Ref	Indicator	2015/16 Baseline	Year 1 (2016/17) Actual	Year 2 (2017/18) Actual	Year 3 (2018/19) Target
L051	Percentage of council tax collected (Quarterly)	Q1 – 29.41% Q2 – 56.93% Q3 – 84.41% Q4 – 98.26%	Q1 - 29.3% Q2 - 57.1% Q3 – 84.6% Q4 – 98.3%	Q1 – 29.4% Q2 – 57.0% Q3 – 84.5% Q4 – 98.5%	Q1 – 29.3% Q2 – 57.1% Q3 – 84.5% Q4 – 98.4%
L250	Band D council tax within the lowest 10% of all English unitary authorities (Annual)	In bottom 10%	In bottom 10%	In bottom 10%	In bottom 10%
L251	The value of savings achieved (Annual)	£2.9m	£6.9m	£10m	£9.5m
L254	Annual percentage return for rental income from the historic property portfolio (Annual)	2.5%	2.1%	2.6%	2.0%
L317	Annual percentage return for net rental income from new properties purchased through the Commercial Property Investment Strategy (Annual)	3.5%	3.6%	3.6%	3.6%
L053	Collection of business rates (Quarterly)	Q1 – 31.80% Q2 – 57.59% Q3 – 84.34% Q4 – 98.90%	Q1 - 33.1% Q2 - 58.5% Q3 – 83.1% Q4 – 98.6%	Q1 – 35.0% Q2 – 61.0% Q3 – 90.8% Q4 – 102.7%	Q1 – 33.2% Q2 – 58.6% Q3 – 85.0% Q4 – 98.7%
L221	Satisfaction with customer services across all channels (Quarterly)	Q1 - 100% Q2 - 86% Q3 – 84% Q4 – 72%	Q1 - 78% Q2 - 71% Q3 – 80% Q4 – 96.5%	Q1 – 90.5% Q2 – 92.1% Q3 – 89.2% Q4 – 84.3%	85%

Ref	Indicator	2015/16 Baseline	Year 1 (2016/17) Actual	Year 2 (2017/18) Actual	Year 3 (2018/19) Target
L258	Overall residents' satisfaction with council services (Biennial)	65% (2014/15)	68%	No survey	Not required as survey is triennial
NI004	Percentage of people who feel they can influence decisions in their locality (Biennial)	41% (2014/15)	40%	No survey	Not required as survey is triennial
L259	Percentage of the population satisfied with the borough as a place to live (Biennial)	87% (2014/15)	90%	No survey	Not required as survey is triennial
L260	Staff satisfaction - staff are satisfied in their current job (Triennial)	60% (2014)	Not required	58.0%	Not required as survey is triennial
L261	Level of staff sickness absence (Quarterly)	5.9 (Annual)	6.0 (Annual)	Q1 – 1.57 Q2 – 1.21 Q3 – 1.71 Q4 – 2.22	7.5 (top quartile)
L262	Level of voluntary staff turnover (Quarterly)	14.3% (Annual)	14.3% (Annual)	Q1 – 2.7% Q2 – 7.0% Q3 – 3.4% Q4 – 3.0%	
L257	Cumulative number of complaints received by the Council at stages 2 and 3, statutory social services complaints, and complaints referred by the Local Government Ombudsman (Quarterly - cumulative)	Q1 - 24 Q2 - 47 Q3 - 64 Q4 - 90	Q1 - 21 Q2 - 43 Q3 - 72 Q4 - 82	Q1 - 34 Q2 - 73 Q3 - 109 Q4 - 149	

People have the life skills and education opportunities they need to thrive

Performance Indicators

Ref	Indicator	2015/16 Baseline	Year 1 (2016/17) Actual	Year 2 (2017/18) Actual	Year 3 (2018/19) Target
L274	Percentage of admission appeals for maintained schools which are upheld - Infant (Annual)	0%	0%	0%	0%
L275	Percentage of admission appeals for maintained schools which are upheld – Primary (Annual)	5%	0%	37%	No target
L276	Percentage of admission appeals for maintained schools which are upheld – Secondary (Annual)	10%	11%	5.8%	No target

People live active and healthy lifestyles

Measures of success

Action	Due Date	Lead Officer	Link to other strategies
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 in accordance with annual target.	Annual	Chief Officer: Property
4.8 Learning opportunities are available for adults			
4.8.01	Work with partners to coordinate opportunities for Digital Inclusion activities, in particular enabling older and vulnerable people to gain access to the internet and online council services. (E)	31/03/2019	Chief Officer: Customer Services Customer Contact Strategy

A clean, green, growing and sustainable place

Measures of success

Action	Due Date	Lead Officer	Link to other strategies
5.2 The right levels and type of housing are both approved and delivered			
5.2.05	Support housing delivery where possible with the Council's own land holdings	31/03/2019	Chief Officer: Property
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 and explore the transfer of Farley Wood community centre to Binfield Parish Council and Martin's Heron & The Warren community centre to Winkfield Parish Council. (T)	31/03/2019	Head of Transformation and Engagement
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 Referendums when plans are developed.	31/03/2019	Head of Democratic & Registration Services

Strong, safe, supportive and self-reliant communities

Measures of success

Action		Due Date	Lead Officer	Link to other strategies
6.1 Levels of volunteering and community action in the borough are increased				
6.1.02	Implement 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. (T)	31/03/2019	Head of Transformation and Engagement	Council Plan
6.1.04	Recruit volunteers to support redevelopment of the website and the customer's online account by carrying out testing.	31/03/2019	Chief Officer: Customer Services	
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	Head of Transformation and Engagement	CSP Plan Prevent Strategy
6.2.04	Monitor the implementation of the new 'All of Us' Equality Scheme for 2017-20 which sets out the Council's equality and cohesion objectives and actions. (E)	31/03/2020	Head of Transformation and Engagement	Council Plan

Performance Indicators

Ref	Indicator	2015/16 Baseline	Year 1 (2016/17) Actual	Year 2 (2017/18) Actual	Year 3 (2018/19) Target
NI001	Percentage of the population who believe people from different backgrounds 'get on well' (Biennial)	94% (2014/15)	96%	Not required as survey is biennial	
NI023	Percentage of the population who believe that people in the local area treat each other with respect and consideration (Biennial)	85% (2014/15)	88%	Not required as survey is biennial	
NI006	Participation in regular volunteering (Biennial)	20% (2014/15)	20%	Not required as survey is biennial	

Section 4: Operational Priorities

Operational Actions

Action		Due Date	Lead Officer	Link to other strategies
Community Engagement & Equalities				
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)	31/03/2019	Head of Transformation and Engagement	Equalities Strategy
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	Head of Transformation and Engagement	Equalities Strategy
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)	31/03/2019	Head of Transformation and Engagement	Equalities Strategy
7.2.33	Support the Access Advisory Panel to advocate for the needs of people with disabilities across the borough. (E)	31/03/2019	Head of Transformation and Engagement	Equalities Strategy
7.2.34	Enable people with disabilities to contribute to the development of the Bracknell Forest Disabled Go Access Guide. (E)	31/03/2019	Head of Transformation and Engagement	Equalities Strategy
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)	31/03/2019	Head of Transformation and Engagement	Equalities Strategy

Action		Due Date	Lead Officer	Link to other strategies
Democratic & Registration Services				
7.2.01	Deliver national and local elections and referendums without challenge	31/03/2019	Head of Democratic & Registration Services	
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	Head of Democratic & Registration Services	Equalities Strategy
7.2.36	Retender Mayoral Chauffeuring contract	01/06/2018	Head of Democratic & Registration Services	
7.2.51	Develop an Overview and Scrutiny work plan for 2018/19	31/03/2019	Head of Democratic & Registration Services	
7.2.52	Achieve Charter + re-accreditation for councillor learning and development	30/09/2018	Head of Democratic & Registration Services	Member Development Strategy
7.2.53	Complete a comprehensive review of Polling Districts and Polling Places	01/12/2018	Head of Democratic & Registration Services	
7.2.54	Undertake the four yearly councillor survey	31/03/2019	Head of Democratic & Registration Services	

Action		Due Date	Lead Officer	Link to other strategies
7.2.55	Implement a system of paperless meetings for relevant democratic meetings	31/03/2019	Head of Democratic & Registration Services	
Finance				
7.2.05	Publish draft Statement of Accounts	31/05/2018	Borough Treasurer	Medium Term Financial Strategy
7.2.06	Prepare monthly budget monitoring reports on time.	Monthly	Borough Treasurer	Medium Term Financial Strategy
7.2.07	Provide financial advice to the Council in its support for Downshire Homes Limited including the provision of loan finance.	Ongoing	Borough Treasurer	
7.2.08	Use monthly budget monitoring reports to identify and address any emerging overspends promptly.	Ongoing	Director: Resources	Medium Term Financial Strategy
7.2.65	Introduce electronic self-service arrangements for managers to automate budget monitoring	01/05/2018	Borough Treasurer	Organisation Development
7.2.66	Significantly reduce the level of recharging across the Council by centralising budgets where this makes practical sense and streamlining management accounting practices	Ongoing	Borough Treasurer	
7.2.37	Agree a clear way forward for the Cooper's Hill site and other strategic sites across the town including investigation of a possible joint venture model.	31/12/2018	Borough Treasurer	
7.2.67	Lead the cross Berkshire project to develop and implement a pilot scheme for business rates.	31/03/2019	Borough Treasurer	
Legal Services				
7.2.09	Carry out annual review of Constitution.	26/04/2018	Borough Solicitor	

Action		Due Date	Lead Officer	Link to other strategies
7.2.10	Provide effective and timely legal support as required including Property, Contracts, Planning and Public Protection advice and drafting.	Ongoing	Borough Solicitor	
7.2.11	Provide Legal support to Downshire Homes Ltd and conveyancing for property acquisitions.	Ongoing	Borough Solicitor	
7.2.12	Provide legal support to review of Community Infrastructure Levy (CIL) Charging Schedule.	31/03/2019	Borough Solicitor	
7.2.13	Provide Legal support on all infrastructure projects.	Ongoing	Borough Solicitor	
7.2.50	Implement the requirements for compliance with General Data Protection Regulations (GDPR)	30/05/2018	Borough Solicitor	
Human Resources				
7.2.16	Refine and expand the Council's e-learning opportunities.	Ongoing	Chief Officer: Human Resources	Pay & Workforce Strategy
7.2.38	Annual workforce monitoring conducted and report produced, published and follow on actions identified. (E)	31/12/2018	Chief Officer: Human Resources	Equalities Strategy
7.2.39	Encourage staff to self disclose personal information to increase the accuracy of workforce. (E)	31/12/2018	Chief Officer: Human Resources	Equalities Strategy
7.2.57	Develop a plan to improve the recruitment and retention of staff throughout the Council.	30/09/2018	Chief Officer: Human Resources	
Information and Communications Technology (ICT)				
7.2.40	Carry out an ICT user satisfaction survey	31/04/2018	Chief Officer: Information Services	ICT and Digital Strategy

Action		Due Date	Lead Officer	Link to other strategies
7.2.58	Refresh of Members' IT devices to enable paperless meetings	30/04/2018	Chief Officer: Information Services	
7.2.59	Delivery of the elements of the Enterprise Agreement: Active Directory in the Cloud; In Tune for Mobile Device Management; exchange in the Cloud; Office 2016, Teams replacing Cisco Jabber for presence and collaboration	30/03/2019	Chief Officer: Information Services	
7.2.60	Expand wireless networks at key sites including completion of Time Square following construction and the Commercial Centre	30/06/2018	Chief Officer: Information Services	
7.2.61	Implement a replacement for the ICT helpdesk system with self-service functionality	31/06/2018	Chief Officer: Information Services	
7.2.62	Implement new meeting room booking system and technology used within meeting rooms enabling agile working	30/06/2018	Chief Officer: Information Services	
7.2.63	Kit out Time Square with flexible solutions to enable agile working	30/06/2018	Chief Officer: Information Services	
Customer Experience				
7.2.18	Redevelop the public website to improve citizen use of online information and service access, ensuring that all elements within our control meet accessibility standards. (E)	31/03/2019	Digital Services Manager	Equalities Strategy
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	Chief Officer: Customer Services	Customer Contact Strategy
Corporate Property				
7.2.26	Complete biennial review of Corporate Asset Management Plan.	31/08/2018	Chief Officer: Property	Asset Management Plan

Action		Due Date	Lead Officer	Link to other strategies
7.2.27	Support the Town Centre Compulsory Purchase Orders, the Market and potential future phases of the town centre regeneration.	30/06/2019	Chief Officer: Property	
7.2.28	Increase Self service use of Frontline (the building maintenance management system) by all building managers.	30/06/2018	Head of Property Maintenance	
7.2.29	Provide professional support to CYPL seeking expansion of existing and development of new schools.	Ongoing	Chief Officer: Property	
7.2.56	Provide project management which supports the delivery of a new 64 bed dementia care home.	31/10/2020	Head of Capital Projects	
7.2.64	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.	31/03/2019	Chief Officer: Property	

Operational Indicators

Ref	Indicator	2015/16 Baseline	Year 1 (2016/17) Actual	Year 2 (2017/18) Actual	Year 3 (2018/19) Target
Customer Experience					
L052	Cumulative percentage of Council Tax collected for the previous year at 31 March (Annual)	99.1%	99%	99%	98.4%
L054	Cumulative percentage of business rates collected for the previous year at 31 March (Annual)	99.4%	97.5%	102.7%	98.7%
L234	Number of households in council tax arrears (Quarterly)	Q1 – 4,252 Q2 – 4,765 Q3 – 5,588 Q4 – 4,675	Q1 – 4,168 Q2 – 4,660 Q3 – 4,817 Q4 – 5,922	Q1 – 4,931 Q2 – 5,924 Q3 – 5,341 Q4 – 4,887	Q1 – 4,900 Q2 – 5,800 Q3 – 5,400 Q4 – 5,400

Ref	Indicator	2015/16 Baseline	Year 1 (2016/17) Actual	Year 2 (2017/18) Actual	Year 3 (2018/19) Target
L222	Staff satisfaction for town centre buildings undertaken on Facilities support and service (Annual)	83.4%	81.3%	tbc	85%
L229	Number of clients with learning difficulties using the R bus (Quarterly) (E)	Q1 - 63 Q2 - 66 Q3 - 59 Q4 - 58	Q1 - 61 Q2 - 63 Q3 - 65 Q4 - 70	Q1 - 66 Q2 - 75 Q3 - 72 Q4 - 74	65 per quarter
L323	Customer satisfaction with home to school transport survey (Annual)	94%	97%	84%	95%
Democratic & Registration Services					
L057	Percentage of agendas published 5 clear days prior to a meeting (Quarterly)	100%	Q1 – 100% Q2 – 100% Q3 – 100% Q4 – 100%	Q1 – 100% Q2 – 100% Q3 – 100% Q4 – 100%	
L058	Percentage of minutes published within 5 clear days of a meeting (Quarterly)	85%	Q1 – 79% Q2 – 68% Q3 – 100% Q4 – 97%	Q1 – 100% Q2 – 86% Q3 – 78% Q4 – 80%	Q1 – 79% Q2 – 68% Q3 – 100% Q4 – 97%
L231	Number of entries on the Electoral Register (Quarterly)	86,063 at Q4	Q1 – 89,916 Q2 – 89,538 Q3 – 87,949 Q4 – 88,176	Q1 – 89,959 Q2 – 89,317 Q3 – 89,505 Q4 – 88,944	
Finance					
BV8	Percentage of invoices paid within 30 days (Quarterly)	95%	Q1 – 95.0% Q2 – 89.2% Q3 – 86.3% Q4 – 88.9%	Q1 – 98.0% Q2 – 96.7% Q3 – 92.4% Q4 – 93.4%	95%
L064	Debt outstanding as percentage of gross debt (Quarterly)	7%	Q1 – 5.0% Q2 – 4.0% Q3 – 4.0% Q4 – 4.0%	Q1 – 12% Q2 – 8.0% Q3 – 8.0% Q4 – 5.0%	7%

Ref	Indicator	2015/16 Baseline	Year 1 (2016/17) Actual	Year 2 (2017/18) Actual	Year 3 (2018/19) Target
L065	Return on investments (Quarterly)	0.5%	Q1 – 0.56% Q2 – 0.38% Q3 – 0.32% Q4 – 0.29%	Q1 – 0.13% Q2 – 0.09% Q3 – 0.10% Q4 – 0.10%	0.5%
Legal Services					
L085	Amount of money recovered in debt collection (Quarterly)	Q1 - £4,476 Q2 - £32,072 Q3 - £18,458 Q4 - £193,966	Q1 - £213,458 Q2 - £253,876 Q3 - £317,070 Q4 - £133,746	Q1 - £173,522 Q2 - £28,940 Q3 - £17,692 Q4 - £427,061	N/a
L086	Number of Freedom of Information requests processed (Quarterly)	Q1 - 261 Q2 - 266 Q3 - 260 Q4 - 313	Q1 - 280 Q2 - 265 Q3 - 286 Q4 - 307	Q1 - 280 Q2 - 280 Q3 - 277 Q4 - 331	N/a
L087	Percentage of time recorded as chargeable time (Annual)	85%	65%	63%	N/a
L291	Number of new legal cases opened each quarter (Quarterly)	New for 2016/17	Q1 - 122 Q2 - 132 Q3 - 148 Q4 - 84	Q1 - 113 Q2 - 114 Q3 - 314 Q4 - 240	N/a
Human Resources					
L066	Top five percent earners – women, Council wide (Annual)	50.02%	49.62%	53.20%	51%
L067	Top five percent earners - minority ethnic communities, Council wide (Annual)	4.84%	8.40%	9.90%	8.50%
L068	Top five percent earners - with disability, Council wide (Annual)	3.22%	6.72%	6.83%	7.00%
L070	Percentage of employees with a disability, Council wide (Annual)	1.87%	2.20%	2.40%	2.40%
L071	Percentage of black and ethnic minority employees, Council wide (Annual)	5.76%	6.12%	7.30%	6.20%

Ref	Indicator	2015/16 Baseline	Year 1 (2016/17) Actual	Year 2 (2017/18) Actual	Year 3 (2018/19) Target
L072	Gender pay gap, Council wide (Annual)	18.1%	16.26% ³	tbc	14.0%
L074	Average amount spent on training per employee, Council wide (Annual)	£325	£355	£538	£330
L131	Percentage of staff leaving within one year of starting, Council wide (Annual)	18.39%	19.40%	24.00%	19.00%
Information and Communications Technology (ICT)					
L078	ICT User satisfaction – service user survey (6 - monthly)	5.32	5.32	6.03	6.0
L079	Resolution of reported ICT incidents (Quarterly)	96% at Q4	Q1 - 96% Q2 - 95% Q3 - 88% Q4 - 95%	Q1 - 95% Q2 - 88% Q3 - 92% Q4 - 91%	93%
L080	ICT Project management – 5 metrics (Annual)	82%	100%	85.0%	95%
L320	Number major systems with downtime plus resolution time (Quarterly)	N/a	New in 2017/18	Q1 - 2 Q2 - 1 Q3 - 1 Q4 - 2	1
L321	Network performance – internet capacity (Quarterly)	N/a	New in 2017/18	Q1 - 59.5% Q2 - 51% Q3 - 53% Q4 - 65%	60%

³ L072: 16.26% - This figure has been produced using the new definitions within the new gender pay gap regulations that came into force on 1 April 2017. It is therefore not a direct comparison to the previous year.

Ref	Indicator	2015/16 Baseline	Year 1 (2016/17) Actual	Year 2 (2017/18) Actual	Year 3 (2018/19) Target
L220	Number of ICT Helpdesk calls (Quarterly)	Q1 - 6,368 Q2 - 5,310 Q3 - 4,808 Q4 - 5,621	Q1 - 4,795 Q2 - 5,711 Q3 - 4,947 Q4 - 5,555	Q1 - 5,229 Q2 - 5,254 Q3 - 5,176 Q4 - 4,370	N/a
Corporate Property					
BV156	Percentage of buildings open to the public which are suitable for and accessible to disabled people (Annual)	94.7%	94.7%	100%	100%
L075	Number of commercial property voids from historic portfolio (Annual)	1.5%	0.5%	2.5%	3%
L322	Number of commercial property voids from the Commercial Property Investment Strategy (Annual)	N/a	N/a	0	N/a
L076	Planned maintenance commitments and expenditure (Quarterly)	Q1 - 12.0% Q2 - 30.0% Q3 - 50.0% Q4 - 85.0%	Q1 - 72.7% Q2 - 98.3% Q3 - 101.1% Q4 - 122.3%	Q1 - 18.8% Q2 - 63.3% Q3 - 75.0% Q4 - 92.0%	Q1 - 52% Q2 - 75% Q3 - 95% Q4 - 100% ⁴
L292	Percentage of Capital Projects rated Good or Excellent (Quarterly)	New for 2016/17	Q1 - 100% Q2 - 100% Q3 - 100% Q4 - 100%	Q1 - 100% Q2 - 100% Q3 - 100% Q4 - 100%	Q1 - 100% Q2 - 100% Q3 - 100% Q4 - 100%
L293	Percentage of maintenance projects completed on time and on budget (Quarterly)	New for 2016/17	Q1 - 86% Q2 - 70% Q3 - 89% Q4 - 75%	Q1 - 67% Q2 - 73% Q3 - 70% Q4 - 77%	Q1 - 70% Q2 - 70% Q3 - 70% Q4 - 70%