

CORPORATE SERVICES

SERVICE PLAN

April - September 2015

Executive Members:

Councillor Iain McCracken

Councillor Peter Heydon

Councillor Paul Bettison, Leader of the Council

Director:

Alison Sanders

March 2015

Contents:

Section 1: Services included in this plan	3
Section 2: Where we are now	6
Section 3: Service Delivery	12
Section 4: Medium Term Objectives and Key Actions.....	15

Glossary

ACE	Assistant Chief Executive
BSol	Borough Solicitor
BT	Borough Treasurer
CO: CS	Chief Officer: Customer Services
CO: FS	Chief Officer: Financial Services
CO: HR	Chief Officer: Human Resources
CO: IS	Chief Officer: Information Services
CO: P	Chief Officer: Property
DCS	Director of Corporate Services
HDRS	Head of Democratic & Registration Services
HCEE	Head of Community Engagement & Equalities

Section 1: Services included in this plan

The Corporate Services Directorate contains eight separate departments responsible for Finance, Information and Communication Technology, Legal Services, Human Resources, Democratic and Registration Services, Corporate Property, Customer Services 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)
- 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 issues and projects, such as IT and property)

Customer Services

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 of the local population, and needs to adapt to their changes in preference as well as developments in technology.

Customer Services 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 general enquiries from the public 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.

Customer Services also encompasses the following teams:

- 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.
- Digital Services team, which is responsible for the access channel most used by residents, the public website, as well as a number of microsites for discreet services. This team also leads the development of new digital channels and looks after the staff intranet.

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, including the Mayoral Office and promotion of local democracy.

Electoral Services is responsible for registering electors and conducting elections and referenda.

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 Service and Nationality and Settlement Checking services and a Change of Name Deed Service.

Community Engagement and Equalities

The Community Engagement and Equalities team coordinate the work on engagement and consultation across the Council and manage community centres and development work with new communities. The team also leads the co-ordination of the work on community cohesion across the Council and the Equalities Scheme which supports the achievement of the Council's equalities targets.

Finance

The Council faces significant financial challenges for the foreseeable future. It is important, therefore, that the Council has robust financial processes. The Finance department 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 department is divided into the following specialist areas: Accounting and Budgeting, Technical Advice and Agresso, Payroll, Treasury Management, Risk Management and Insurance, Internal Audit and Corporate Procurement.

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 and Data Protection, Freedom of Information and Information Management.

Human Resources

The Council's human resources policies can help service delivery in the most cost effective way. This entails a strong emphasis on high levels of personal and professional performance through forward looking policies, employee appraisal, appropriate financial rewards and development opportunities. The key activities of the department include; advising on organisational development and workforce planning issues, policy development, industrial relations, contractual and employment law advice, Occupational Health and welfare, corporate Health and Safety advice and enforcement with a centralised training unit providing management development and a wide range of learning and development activities across the Council.

Information and Communications Technology (ICT)

ICT is a key enabler of the delivery of Council services and it is vital that the Council's use of information and data is in accordance with regulations.

This section is responsible for all aspects of ICT service delivery and provides support to all of the Council's service departments. It works within a corporate framework set by the Council's Information and Communication Technology Strategy. The department has specific teams responsible for providing a service desk, server, desktop and communications operational support, development services, along with setting strategic direction and project support and acting as a centre of expertise for business process re-design. There are also a number of services provided externally through third party contracts.

Corporate Property

High quality asset management is important to efficient service delivery and can support the drive for the best use of council property assets. Corporate Property provides a comprehensive service to the Council, as well as leading the cross service Asset Management Group and manages key elements of the town centre regeneration project. This approach to property management has been set out in the updated Corporate Asset Management Plan. This document describes the Council's approach to the management of its assets and the alignment with the Council's medium term objectives, service delivery and budget.

The Property Services 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 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 Construction and Maintenance team concentrates on asset management, reactive maintenance and property legislation compliance. In addition, Construction & Maintenance also provides a project management and design service for capital works, which includes the Council's Capital Planned Maintenance Programme. The Construction and Maintenance team have now moved into Easthampstead House and the move is having a positive effect on working relationships with other colleagues and service delivery.

The Integrated Transport Unit manages Bracknell Forest Council's statutory obligation to provide Home to School Transport (HST) for eligible pupils. It also provides Social Care transport; dial a ride for residents with a learning difficulty, training for HST drivers and escorts, fleet management and pool cars for staff.

The Central Post Room manages the Council's incoming and outgoing mail through Royal Mail, Whistl (TNT) and its internal courier service.

The Facilities' team provide a comprehensive facilities management service for the Council's Town Centre office buildings. The team manages a number of key building services including access, security, cleaning, parking and maintenance and also provides Easthampstead House reception service.

Section 2: Where we are now

Customer Services

Customer Services provides the key Council customer access channels through the website, reception, telephone, and e-mail.

Customer satisfaction surveys show that over 90% of those surveyed found the service provided by Customer Services through the telephone Contact Centre as good or better, against a target of 80%.

Our website is extremely popular with residents and is the channel of choice for the majority of residents. Our goal is to keep the website as current and accessible as possible. The Better Connected study undertaken by SOCTIM in 2013 showed that the site is still one of the local authority websites most used by local residents. The site is currently being redeveloped using an open source content management system.

The Channel Strategy for the Council is being implemented, with a view to migrating services and customer access to more cost-effective channels as far as possible, to reduce cost whilst maintaining satisfaction. This reflects the changes in preference of the local population, with a significant number preferring to use digital and self-service channels to access information and services.

Revenue Services have maintained collection rates, in a challenging economic climate. The service is a member of the CIPFA Benchmarking group for council tax and business rates, which has again shown that collection rates are amongst the highest, whilst costs are amongst the lowest in England.

Democratic and Registration Services

Democratic Services consistently provides effective support to deliver the Council's decision-making processes and partnership agendas. The amount of information provided online continues to increase and the extensive electronic availability of agendas and minutes contributes to the reduction in the circulation of paper copies, supporting environmental and cost reduction initiatives. Agendas and minutes are now available via an app for iPad and Android tablet users.

The Council has been re-accredited with the Charter Plus standard which reaffirms the outstanding work being undertaken in respect of member development. A full programme of democracy and governance activities was delivered, including contributions from students of local schools at Citizenship Ceremonies, young politicians from across the Borough shadowing Members for National Takeover Day and visits from younger students to discover more about the role of Mayor.

Democratic and Member Services regularly liaise with their users (Members, Officers, external partners and press) to ensure that their needs are met; in particular to ensure that documentation is supplied in a timely fashion and in the required format. Feedback forms are circulated at committee and Council meetings seeking public views on the meeting arrangements and following education appeal hearings. The biennial Members' survey was completed over the summer and the information received will help to inform future support arrangements.

Democratic and Member Services and Electoral Services took part in the CIPFA benchmarking exercises in the summer.

The European Parliamentary Election was delivered successfully in May 2014 and a full polling district and polling places review was undertaken in summer/autumn 2014. Changes were incorporated into the December register. The Electoral Services team successfully implemented phase one of Individual Electoral Registration and phase two is underway. Electoral Services recently relocated to the Democratic Office enabling more integrated working.

The Registration Service moved into new premises at Time Square in April 2014. The building location and new ground floor accommodation provide better access for the public and the move has been commended by the General Register Office. Work continues to improve online customer access to the service. The Nationality Checking Service and Settlement Checking Service continue to be popular however changes to the Government's criteria regarding citizenship and settlement have reduced the number of applications. Uptake of the Tell Us Once Service for the bereaved continues to be good.

Community Engagement and Equalities

The Directorate takes the lead across the Council for Community Cohesion and Engagement and Equality and Diversity matters. The purpose of this is to harness activity from the whole Council to improve the cohesion of the whole community, with a backdrop of increasing diversity within the borough.

The small Community Engagement and Equalities team work closely with members of the Bracknell Forest Community Cohesion and Engagement Partnership, to maximise limited resources by coordinating and increasing the effectiveness, efficiency and impact of community cohesion, engagement and equalities work in the borough. In March 2014 the Council attained the Achieving level of the Local Government Equality Framework for the second time and was recognised for its improved performance including a number of areas which were considered to be excellent by the peer review team. The team also manages the Council's community centres and supports the Community Associations that run them.

Our performance on Community Cohesion measured by the Council's Resident Survey 2014 showed that 94% of local people believe that people from different backgrounds get on well together. This is an increase on the Place Survey 2008 result of 82% and the Resident Survey 2012 result of 87%. This demonstrates that performance has improved against a backdrop of a significant increase in diversity within the borough and the economic downturn. The percentage of people who thought that people not treating each other with respect and consideration was a problem in the local area has decreased from 30% in 2008 and 14% in 2012 to 13% in 2014.

The Institute of Community Cohesion (ICoCo) was commissioned in October 2010 to provide the Council and our partners with a wider picture of changing faith, ethnicity, community and cohesion in the Borough. This confirmed that Bracknell Forest has high levels of community cohesion and good community relations, while the mix of faiths, nationalities and ethnicities is changing and there is a relatively high level of population turnover in Bracknell Forest.

The 2014 Resident Survey results for community engagement have also improved on those in the 2012 Residents Survey; the number of people who feel they can influence decisions in the local area is 49% an increase from 30% in 2012. 20% of respondents participate in volunteering at least once a month which is a decrease from 28% in 2012; this could be explained by the national trend in decreasing levels of volunteering as recorded in the Community Life Survey 2013-14 and may also be explained by the change in the demographic of those responding to the survey in 2014 compared to 2012 when older people were overrepresented in the respondents to the survey.

Finance Services

The government's spending plans provide a challenging backdrop against which the Council must develop balanced budgets over the next five years. The team continues to be focussed on preparing and helping to deliver the Council's Medium Term Financial Strategy.

Sound financial processes are in place, evidenced by robust budget setting, effective budgetary control and an unqualified audit opinion on the statement of accounts. Following a major upgrade to the Council's financial system the team have delivered improvements to enhance efficiency across the Council. The focus in the short term will now shift towards the implementation of a replacement HR and Payroll system, facilitating further business process improvements and service efficiencies.

Finance is a regular participant in benchmarking clubs and these help to inform future contractual and process changes. The team also participated in a survey conducted by our external auditor's Ernst and Young. The survey was entitled 'aligning resources with ambition' and will help the Council to compare the way in which it is preparing for the financial challenges ahead with those approaches being adopted by other authorities.

Users of the finance service are largely internal and their expectations are established through informal discussion and feedback. Specifically:

- the annual schools survey provides positive feedback on a range of services (e.g. payroll and insurance);
- client questionnaires following the completion of an internal audit generally show a satisfactory response, and
- the external auditor has provided complimentary feedback about the quality of work through the Annual Audit Letter (which contained no specific recommendations for improvement) and through presentations to the Governance and Audit Committee.

A category management approach, to deliver savings, is now nearing completion within Procurement. Results are encouraging, with cashable savings being delivered. Our approach will now be reviewed and the results incorporated in a future procurement strategy for the Council.

Legal Services

The Section provides extensive support and guidance on major procurements, planning and adult social care; each generates considerable volumes of legal work. Recent legislation has significantly changed the legal structure for social care services. Extensive legal advice has been provided on the new legislation and there will be a continuing need for such support to continue as detailed guidance on the legislation is issued. As a consequence of a recent judgment of the Supreme Court it is anticipated that there will be an exponential increase in the number of Deprivation of Liberty Orders which local authorities will require in connection with the provision of social care. Data Protection, Freedom of Information and legal advice on Data Security have seen significant growth in recent years and that trend is expected to continue. Legal work to facilitate the Town Centre re-development remains the top priority of the department. It is anticipated that during 2015/16 extensive legal support will be required in connection with proposals for development of the major SALP sites and the introduction of the Community Infrastructure Levy. Most major land disposals are handled in-house and the Council's conveyancing lawyer has been especially busy throughout the past two years.

The large majority of the work of the Legal department is client-department demand led. The feedback which the department receives about its services is generally positive. Each year the Borough Solicitor or an Assistant Borough Solicitor attends meetings of the client department's Departmental Management Teams to receive their views on legal services and their thoughts on future demand for legal services.

The feedback has been extremely positive with indications that the work of Legal Services is very highly regarded. The advice given is regarded as helpful and practical.

As with all local authorities, there is a need for major input from Legal Services to ensure that the Council's Corporate Governance arrangements remain fit for purpose.

Legal Services benchmarked its service against comparator local authorities for the municipal year 2012/13. The net cost of all legal services (internal and external) to the Council per thousand of population is very slightly below the average for comparator authorities (£9.39 v £9.41). Comparisons with other authorities as to the split of work between services are distorted by the Council not undertaking Child Care legal work in-house. Since the survey was completed a restructuring within Legal Services has resulted in a reduction in resource used on Information Management.

Human Resources

As part of its overall strategic approach to Organisation Development and as part of its agreed Pay and Workforce Strategy, the Council has looked at low pay amongst its workforce and agreed last year to introduce the "Bracknell Forest Supplement" to address the issue; this was an addition to the current pay structure and applies to those, mainly female, members of the workforce who operate at the lower end of the pay scale. It has subsequently been reviewed and increased and the Council will continue to regularly monitor it.

The function continues to participate in the CIPFA Benchmarking club and has done so again last year. The results from the 2014 survey are very positive and showed it overall to be a cost effective service which is valued by managers who access the service; there were areas for improvement which were identified in the previous survey which have now been addressed and the result is that all indicators show a more cost effective HR service overall.

Business processes have been the subject some re-engineering both in preparation for a new HR/Payroll system and by developing the use of on-line forms and webpages for requirements such as Flexible Benefits, car loans, car parking allocation etc. Also online appraisal forms will be a major development in 2015, part of the outturn from the Good to Great programme.

There has been a need to reassess the Council's staffing structures now needed to balance the budget in a very challenging financial environment; the function is at the forefront of managing the Organisational Change Protocol to implement the changes.

A significant part of the HR and Learning & Development [L & D] assessment of service department requirements is through regular interaction with those departments via the HR Heads of Service mechanism, the Corporate Development forum and the quarterly Chief Officer liaison process. The departmental L&D forums have been very successful with their prime objective to ensure local training needs are properly identified and reflected in the corporate training programme.

The Council has made e-learning a key part of its approach to staff training as it provides staff with access to learning material at their convenience rather than face to face sessions – last year over 2,000 employees successfully completed e-learning packages.

The Learning & Development function works closely with the corporate body on new approaches to providing relevant services e.g. the management competency framework put in place to help meet the organisation's requirements for improving manager's skills and knowledge in key areas and is used as a platform for the appraisal process. Key challenges

around new requirements on Safeguarding and Information Security have been a significant part of the functions work programme over the past year.

The Health and Safety function has established a network of internal meetings with departments (and schools) to liaise directly on matters affecting them and to also be used as a problem solving forum. Wherever possible it is looking to expand its services to offer its expertise to outside bodies on a more commercial basis.

ICT Services

ICT Services has completed a large number of projects in the past 12 months. These included migration from Windows XP operating system to Windows 7 and Office 2003 to 2010. This required the upgrading of over 1,600 machines as well as testing and ensuring compatibility with all line of business applications, completion of the migration from Novell to Microsoft file infrastructure, the deployment of a new Citrix farm and the deployment of a new data storage environment. This includes the replication of the data centre in Easthampstead House greatly improving our disaster recovery capability. We also upgraded the BlackBerry Smartphones and services and completed in excess of 260 urgent Requests For Change to line of business systems, carried out 80 urgent/high priority new work requests and closed over 30,000 helpdesk calls in this period.

ICT Service users are internal and their expectations are met by discussion and service review and feedback. The results of a customer satisfaction survey undertaken by SOCITM for the authority in 2009 showed the service was well thought of and highly rated; it had the highest customer satisfaction score for a unitary authority. This full survey of all users is undertaken every three years and was repeated in November 2012. All customers are given the opportunity to feed back on the service received from the ICT helpdesk as a matter of course. Services were again judged to be better than average for English Unitaries although some areas for improvement were identified and a detailed service improvement action plan has been developed and is being enacted. The service has recently carried out another survey of users in 2015 and the results are being analysed.

The authority will be looking to get maximum value from its current IT investment and the current priorities are set out in the ICT Strategy 2012 – 2015 and the ICT Category Strategy. This will be reviewed and replaced following the local elections.

The bulk printing shared service has been running successfully since the beginning of 2014. This is producing better quality printing with superior machinery utilising existing BFC staff now located in Wokingham Council's offices. Regular monitoring of the shared service is continuing.

Corporate Property

Corporate Property leads a cross directorate Asset Management Group in order to ensure property assets are used efficiently and supports the Council's Corporate Asset Management strategy.

Various Officers are actively involved in the Town Centre Regeneration project and supporting the Council's Office Accommodation Strategy.

The team is currently working very closely with colleagues in Children Young People and Learning to ensure the Council has sufficient school and special education needs places for now and the future. The Property team are also actively involved in the delivery of a Creative Arts Centre, as part of the Borough's offer to its youth, within the town. In addition, the team is supporting the requirements of Adult Social Care for the Older Persons Accommodation Strategy.

The Property Services Team is putting considerable emphasis on minimising property voids, seeking rental growth and ensuring the commercial and industrial property portfolio supports the Council's objectives and budgets.

A number of asset disposals have been conducted or are awaiting completion and where appropriate other surplus properties may be identified for disposal.

The Estates team took part in the CIPFA Benchmarking in 2013/14. The outcome of the report has led to a number of action points including a property review and the completion of the accommodation strategy in conjunction with the facilities management category strategy to ensure the Council makes further progress in improving its efficiency when the next CIPFA Benchmarking is undertaken.

Construction and Maintenance are concentrating on some major building projects in the coming year, including the refurbishment of Coral Reef and Harman's Water Library and Community Centre. The team are currently procuring the reactive maintenance Term Maintenance Contract as well as several service contracts.

In addition to the above, the Construction and Maintenance team will be seeking to create a contractors mini framework to complement the reactive maintenance Term Maintenance Contract as endorsed by the Facilities Category Strategy.

The Integrated Transport Unit continues to provide Home to School Transport (HST) and will be commencing with tendering for a new HST contract in mid 2015.

Section 3: Service Delivery

All indicators which are reported through the Department's Quarterly Service Report are as follows:

Ind. Ref	Short Description (Key indicators are shaded)	2014/15 Target	2014/15 Actual	2015/16 Target
Customer Services				
L051	Percentage of Council tax collected in year (Quarterly)	Q1 29.4% Q2 57.2% Q3 85.0% Q4 97.5%	Q1 29.27% Q2 57.09% Q3 84.82% Q4 97.86%	Q1 29.4% Q2 57.2% Q3 85.0% Q4 97.5%
L052	Cumulative percentage of Council Tax collected for the previous year at 31 March (Annually)	99.00%	99.00%	99.00%
L053	Percentage of business rates collected in year (Quarterly)	Q1 30.8% Q2 55.7% Q3 80.6% Q4 98.8%	Q1 31.10% Q2 57.14% Q3 83.12% Q4 97.86%	Q1 26.8% Q2 53.6% Q3 80.5% Q4 97.5%
L054	Cumulative percentage of business rates collected for the previous year at 31 March (Annually)	98.50%	99.2%	97.5%
L221	Satisfaction level expressed in survey of contact with Customer Services, across all channels (Quarterly)	75% each quarter	Q1 67.6% Q2 86.0% Q3 93.5% Q4 100.0%	75% each quarter
L233	Percentage of abandoned calls (Quarterly)	-	New for 15/16	Q1 5% Q2 5% Q3 5% Q4 5%
L234	Number of households in Council tax arrears (Quarterly)	-	New for 15/16	N/A
Democratic and Registration Services				
L057	Percentage of agendas published 5 clear days prior to a meeting (Quarterly)	100% each quarter	Q1 100% Q2 100% Q3 100% Q4 100%	100% each quarter
L058	Percentage of minutes published within 5 clear days of a meeting (Quarterly)	70% each quarter	Q1 87% Q2 92% Q3 88% Q4 72%	85% each quarter
L231	Number of entries on the Electoral Register (Quarterly)	-	New for 15/16	86,752
L182	Percentage of citizens using the Tell Us Once Service offered by Registrars (Quarterly)	90% each quarter	Q1 81% Q2 82% Q3 88% Q4 90%	80% each quarter
Community Engagement and Equalities				
NI001	Percentage of people who feel that people from different communities get on well together (Biennially)	88%	94%	Biennial – Not required in 15/16
NI004	Percentage of people who feel they can influence decisions in their locality (Biennially)	32%	49%	Biennial – Not required in 15/16
NI006	Participation in regular volunteering (Biennially)	31%	20%	Biennial – Not required in 15/16
NI023	Perceptions that people in the area treat one another with respect and consideration (Biennially)	13%	13%	Biennial – Not required in 15/16

Ind. Ref	Short Description (Key indicators are shaded)	2014/15 Target	2014/15 Actual	2015/16 Target
Finance				
BV008	Percentage of invoices paid within 30 days (Quarterly)	95% each quarter	Q1 92.3% Q2 91.6% Q3 93.2% Q4 93.8%	95% each quarter
L064	Debt outstanding as percentage of gross debt (Quarterly)	8% each quarter	Q1 5% Q2 6% Q3 5% Q4 8%	7% each quarter
L065	Return on investments (Quarterly)	0.50% each quarter	Q1 0.49% Q2 0.50% Q3 0.50% Q4 0.50%	0.50% each quarter
Legal Services				
L084	Number of section 106s completed (Quarterly)	N/A	Q1 5 Q2 9 Q3 9 Q4 19	N/A
L085	Amount of money recovered in debt collection (Quarterly)	N/A	Q1 £28,036.52 Q2 £42,112.64 Q3 £5,783.02 Q4 £5,155.89	N/A
L086.1	Number of Freedom of Information requests received (Quarterly)	N/A	Q1 280 Q2 297 Q3 242 Q4 313	N/A
L086.2	Percentage of Freedom of Information requests refused because information is publically available (Quarterly)	N/A	Q1 8% Q2 9% Q3 11% Q4 11%	N/A
L086.3	Percentage of Freedom of Information requests refused because the time limit would be exceeded (Quarterly)	N/A	Q1 2% Q2 3% Q3 1% Q4 3%	N/A
L087	Percentage of time recorded as chargeable time (Annually)	70%	72.5%	70%
L088	Number of leases completed (Quarterly)	N/A	Q1 21 Q2 21 Q3 23 Q4 19	N/A
Human Resources				
L174	Average number of working days lost to sickness, per employee, Council wide (Annually)	6.5	5.2	5
L066	Top five per cent earners – women, Council wide (Annually)	39.00%	45.47%	45%
L067	Top five per cent earners - minority ethnic communities, Council wide (Annually)	4.50%	1.56%	4.5%
L068	Top five per cent earners - with disability, Council wide (Annually)	6.00%	3.11%	5%
L070	Percentage of employees with a disability, Council wide (Annually)	2.00%	1.96%	3%
L071	Percentage of black and ethnic minority employees, Council wide (Annually)	4.50%	5.19%	5.5%
L072	Gender pay gap, Council wide (Annually)	18.0%	19.7%	18.0%
L073	Average number of off the job training days per employee, Council wide (Annually)	3	2.9	3

Ind. Ref	Short Description (Key indicators are shaded)	2014/15 Target	2014/15 Actual	2015/16 Target
L074	Average amount spent on training per employee, Council wide (Annually)	£325.00	£352	£350
L130	Percentage staff turnover, Council wide (Annually)	13.00%	13.41%	13.00%
L131	Percentage of staff leaving within one year of starting , Council wide (Annually)	20.00%	17.81%	18%
Information and Communications Technology (ICT)				
L078	ICT User satisfaction - service user survey	5.3	5.32	Biennial – Not required in 15/16
L079	Resolution of reported ICT incidents (Quarterly)	95% each quarter	Q1 91% Q2 92% Q3 90% Q4 95.7%	95% each quarter
L080	ICT Project management - 5 metrics (Annually)	80%	81%	80%
L082	ICT service availability - percentage of time service is available for use (Quarterly)	99% each quarter	Q1 98.7% Q2 98.8% Q3 98.9% Q4 99.2%	99% each quarter
L220	Number of ICT Helpdesk calls (Quarterly)	N/A	Q1 6,138 Q2 5,980 Q3 6,139 Q4 5,006	N/A
Corporate Property				
BV156	Percentage of buildings open to the public which are suitable for and accessible to disabled people (Annually)	89.5%	91.9%	90%
L059	Percentage of post sent second class (Quarterly)	96% each quarter	Q1 87% Q2 97% Q3 95% Q4 97%	95% each quarter
L075	Number of commercial property voids (Annually)	5	3.5	5
L076	Planned maintenance spend (Quarterly)	Q1 12.0% Q2 30.0% Q3 50.0% Q4 85.0%	Q1 38.1% Q2 77.1% Q3 84.6% Q4 99.7%	Q1 12.0% Q2 30.0% Q3 50.0% Q4 85.0%
L222	An annual staff satisfaction survey for town centre buildings to be undertaken on Facilities support and service (Annually)	70%	83.4%	70%
L229	Number of clients with learning difficulties using the R-bus (Quarterly)	20 each quarter	Q1 68 Q2 72 Q3 66 Q4 68	60 each quarter

N/A = Not applicable as it is not appropriate to set a target

Section 4: Medium Term Objectives and Key Actions

Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
MTO 1: Re-generate Bracknell Town Centre				
1.3 Deliver the framework which enables regeneration of Bracknell Town Centre.				
Supported by the following sub-actions				
1.3.4	Manage property transactions in accordance with the Town Centre Development Agreement to support town centre regeneration	On-going	Chief Officer: Property	Bracknell Town Centre Development Agreement
1.3.5	Develop a strategy for deployment of technologies in the Public Realm to support the Town Centre	31/12/15	Chief Officer: Information Services	Town Centre Regeneration / ICT Strategy

1.9 Implement an Accommodation Strategy to rationalise the number of buildings used by the Council.				
Supported by the following sub-actions				
1.9.1	Surrender of the leases for temporary accommodation at Ocean House	31/08/15	Chief Officer: Property	Office Accommodation Strategy

Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
MTO 2: Protect communities by strong planning policies				
2.5 Take strong enforcement action against those that do not comply with planning law.				
Supported by the following sub-actions				
2.5.2	Provide effective legal support for planning enforcement including issuing of enforcement notices	31/03/16	Borough Solicitor	

Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
MTO 3: Keep Bracknell Forest clean and green				
3.1 Maintain our open spaces to a high standard.				
Supported by the following sub-actions				
3.1.4	Improve access to information and ability to report issues about the environment through online citizens account	30/06/15	Chief Officer: Customer Services	Customer Contact Strategy Channel Strategy

Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
MTO 4: Support our younger residents to maximise their potential				
4.3 Increase opportunities for young people in our youth clubs and community based schemes.				
Supported by the following sub-actions				
4.3.3	Work with Thames Valley Housing to finalise plans for a residential	Pre-app planning	Chief Officer: Property	Youth Service Strategy

Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
	development to underpin the modernisation of the Youth Service programme to develop a new Town Centre Youth hub	due April 2016		

Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
MTO 5: Work with schools and partners to educate and develop our children, young people and adults as lifelong learners				
5.10	Encourage all residents to continue as learners, both in relation to future employment and recreation.			
Supported by the following sub-actions				
5.10.3	Coordinate a partnership approach to delivering opportunities for a 'digital inclusion' programme	31/03/16	Chief Officer: Customer Services	Customer Contact Strategy
5.10.4	Oversee the management of the European Investment Fund (EIF) funded 'Stronger Voices' project ensuring targets are met to support migrants to learn English and improve their well-being	31/07/15	Head of Community Engagement and Equalities	'All of Us' Equality Scheme 2012-16.

5.11	Ensure systems in place for effective pupil and school place planning.			
Supported by the following sub-actions				
5.11.2	Support CYPL in finding suitable sites for school extensions and new schools and supporting procurement activity around these	On-going	Chief Officer: Property	CYP&L Plans
5.11.4	Provide advice & support in relation to land acquisition and community facilities for the Blue Mountain site for the provision of a Learning Village	01/05/15	Chief Officer: Property	CYP&L Plans

Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
MTO 6				
Support Opportunities for Health and Wellbeing				
6.7	Recognise the value libraries play in our communities.			
Supported by the following sub-actions				
6.7.1	Work with ECC to develop and implement the Good to Great programme theme of Community Empowerment in libraries	31/03/16	Head of Community Engagement & Equalities	BFP Community Engagement Strategy 2013-16
6.7.2	Facilitate the development and opening of a new Community Centre and Library at Harmans Water (HCEE)	31/03/16	Head of Community Engagement & Equalities	BFP Community Engagement Strategy 2013-16
6.7.3	Facilitate the development and opening of a new Community Centre and Library at Harmans Water (CO:P)	31/03/16	Chief Officer: Property	BFP Community Engagement Strategy 2013-16

Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
-----	------------------------	---------	--------------	-----------------------------------

6.8	Support health & wellbeing through Public Health.			
	Supported by the following sub-actions			
6.8.7	Promote healthy living by implementing employee health checks including school staff	30/09/15	Chief Officer: Human Resources	

6.9	Support people who misuse drugs and/or alcohol to recover by providing appropriate interventions.			
	Supported by the following sub-actions			
6.9.7	Deliver alcohol and drug abuse website	30/09/15	Chief Officer: Customer Services	

Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
MTO 7	Support our older and vulnerable residents			
7.4	Continue to modernise support and include new ways of enabling the delivery of that support.			
	Supported by the following sub-actions			
7.4.8	Develop an 'easy-read' version of key parts of the website	31/12/15	Chief Officer: Customer Services	Customer Contact Strategy
7.4.9	Pilot sign language interpretation of parts of the website	31/12/15	Chief Officer: Customer Services	Customer Contact Strategy

7.5	Improve the range of specialist accommodation for older people which will enable more people to be supported outside residential and nursing care.			
	Supported by the following sub-actions			
7.5.2	Complete the sale of Binfield Nursery site for residential use	30/04/15	Chief Officer: Property	Older Persons Strategy
7.5.3	Work with partners to identify a suitable location to enable the relocation of the Bridgewell and Ladybank Centre	30/11/15	Chief Officer: Property	Older Persons' Strategy

Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
MTO 9	Sustain the economic prosperity of the Borough			
9.2	Support the work of the Economic and Skills Partnership to sustain the local economy, in particular by co-ordinating the implementation of the Bracknell Forest Local Economic Development Strategy.			
	Supported by the following sub-actions			
9.2.12	Deliver website for the Business and Enterprise Service	30/06/15	Chief Officer: Customer	

Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
			Services	
9.2.13	Implement recommendations of the Overview & Scrutiny Working Group on Business Rates	30/09/15	Chief Officer: Customer Services	

Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
MTO 10	Encourage the provision of a range of appropriate housing			
10.1	Ensure a supply of affordable homes.			
	Supported by the following sub-actions			
10.1.6	Complete work with Thames Valley Housing Association on development of affordable homes on the Adastron / Byways site	30/04/15	Chief Officer: Property	
10.1.7	Dispose of Downside for affordable housing	30/04/15	Chief Officer: Property	
10.1.12	Commence disposal of surplus land adjacent to Garth Hill College	30/06/15	Chief Officer: Property	
10.1.13	Support Housing and Planning for the off-site provision of affordable homes from the TRL site in Bracknell Town Centre	Exchange of contracts for site April 2015	Chief Officer: Property	

10.2	Support people who wish to buy their own home.			
	Supported by the following sub-actions			
10.2.1	Purchase properties for let to Housing Clients	On-going	Chief Officer: Property	

Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
MTO 11	Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money			
11.1	Ensure services use resources efficiently and ICT and other technologies to drive down costs.			
	Supported by the following sub-actions			
11.1.1	Start to implement recommendations of the property review carried out by Vail Williams	31/03/16	Chief Officer: Property	Asset Management Plan
11.1.2	Further develop Frontline Property Management System to enable additional Council services to access and update their property data	30/06/15	Chief Officer: Property	
11.1.3	Use Pan Berkshire/Surrey PSN contract (Unicorn) to provide telephone calls and inter-site broadband communications	31/05/15	Chief Officer: Information Services	ICT Category Management Strategy

Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
11.1.5	Implement new Payroll and HR business processes in tandem with a replacement system	31/08/15	Borough Treasurer / Chief Officer: Human Resources	ICT Strategy
11.1.6	Develop, implement and validate a new HR/Payroll System	31/08/15	Borough Treasurer	
11.1.8	Develop use of Unique Property Reference Number (UPRN) and standard addressing format to improve information exchange with other organisations	31/06/16	Chief Officer: Information Services	ICT Strategy
11.1.9	Review provision of ICT for Members and implement new arrangements	31/05/15	Head of Democratic & Registration Services	
11.1.10	Review and deploy tablet technologies to support flexible and mobile working	30/09/15	Chief Officer: Information Services	ICT Strategy / Accommodation Strategy
11.1.11	Move website to open source platform and content management system	31/03/16	Chief Officer: Customer Services	Customer Contact Strategy / Channel Strategy
11.1.12	Roll out CRM system taking opportunities to rationalise use of third party systems and encouraging take-up of self-service by residents	31/03/16	Chief Officer: Customer Services	Customer Contact Strategy / Channel Strategy

11.2	Ensure staff and elected members have the opportunities to acquire the skills and knowledge they need.			
	Supported by the following sub-actions			
11.2.1	Review the Member Development Strategy and deliver a comprehensive Member Development Programme	31/03/16	Head of Democratic & Registration Services	Member Development Strategy
11.2.2	Ensure the new Learning & Management System is in place to deliver the agreed corporate training plan	31/10/15	Chief Officer: Human Resources	Pay and Workforce Development Strategy
11.2.3	Implement the Pay and Workforce Strategy Action Plan, relating to Organisational development, Leadership development, Skill development, Recruitment and retention, Pay and reward	31/12/15	Chief Officer: Human Resources	Pay and Workforce Development Strategy
11.2.5	Develop any of the Good to Great themes which are agreed following the 2014/15 staff survey	31/01/16	Chief Officer: Human Resources	
11.2.7	Develop and implement the Good to Great programme theme of	31/03/16	Head of Community	BFP Community Engagement

Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
	community empowerment working with the voluntary sector		Engagement & Equalities	Strategy 2013-16
11.2.9	Deliver an induction programme for newly elected Members	30/11/15	Head of Democratic & Registration Services	Member Development Strategy
11.2.10	Implement and validate a new appraisal scheme as part of a new performance management system	31/05/15	Chief Officer: Human Resources	Pay and Workforce Development Strategy

11.3	Publish information about the Council to promote openness and cost-effectiveness and accountability.			
------	--	--	--	--

11.4	Ensure residents have fair access to the services they need.			
------	--	--	--	--

Supported by the following sub-actions				
---	--	--	--	--

11.4.1	Raise public awareness of the democratic process through a series of activities throughout the year	31/03/16	Head of Democratic & Registration Services	
11.4.2	Develop a new 'All of Us' Equality Scheme for 2016-20	31/03/16	Head of Community Engagement & Equalities	'All of Us' Equality Scheme 2012-16
11.4.3	Deliver the Equality Framework action plan working towards the 'Excellent' level	31/03/16	Head of Community Engagement & Equalities	'All of Us' Equality Scheme 2012-16
11.4.4	Deliver the Combined Parliamentary, Borough and Town/Parish Elections	31/05/15	Head of Democratic & Registration Services	
11.4.5	Deliver the Cabinet Office Individual Electoral Registration Phase 2 Programme	31/08/15	Head of Democratic & Registration Services	

11.5	Develop appropriate and cost effective ways of accessing council services.			
------	--	--	--	--

Supported by the following sub-actions				
---	--	--	--	--

11.5.1	Extend use of automated telephony channel	31/03/16	Chief Officer: Customer Services	Customer Contact Strategy Channel Strategy
11.5.2	Develop a Digital Strategy	30/09/16	Chief Officer: Customer Services	Customer Contact Strategy Channel Strategy
11.5.3	Review and publish revised Customer Contact Strategy	30/09/16	Chief Officer: Customer Services	Customer Contact Strategy Channel Strategy
11.5.4	Facilitate self-service monitoring of case progress by publishing open	31/03/16	Chief Officer: Customer	Customer Contact Strategy

Ref	Key Action Description	By when	Lead Officer	Links to related strategies/plans
	cases through website / on-line account		Services	Channel Strategy

11.7 Work with partners and engage with local communities in shaping services.				
Supported by the following sub-actions				
11.7.1	Develop a new Community Engagement Strategy 2016-19	31/03/16	Head of Community Engagement & Equalities	BFP Community Engagement Strategy 2013-16
11.7.5	Facilitate the development of Community Hubs at four sites: Blue Mountain (Binfield); Warfield; Transport Research Laboratory (Crowthorne) and Harmans Water	31/03/16	Head of Community Engagement & Equalities	Sustainable Community Strategy / Local Development Framework

11.8 Implement a programme of economies to reduce expenditure.				
Supported by the following sub-actions				
11.8.1	Redesign services using a 'digital first' approach to encourage channel shift to more cost effective channels, where appropriate	31/03/16	Chief Officer: Customer Services	Customer Contract Strategy
11.8.2	Update the Medium Term Financial Strategy to include changes to the local government finance regime, strategic policy changes and lead on the development of the Council's annual budget	31/03/16	Borough Treasurer	Medium Term Financial Strategy
11.8.5	Implement the Electronic Document Management Strategy to enhance and extend document scanning	31/03/16	Director of Corporate Services	
11.8.7	Implement Facilities Category Management Strategy	On-going	Chief Officer: Property	Facilities Management Category Strategy
11.8.9	Complete the Home to School and occasional transport services tendering process	31/05/16	Chief Officer: Property	