

## Joint report of the Chief Executive, Deputy Chief Executive and Executive Director

**PERFORMANCE MANAGEMENT REVIEW OF BUSINESS PLAN –  
SUPPORT SERVICE AREAS – OUTTURN REPORT**1. Purpose of report

To report progress against outcome targets identified in the Business Plans for support services areas, linked to Corporate Plan priorities and objectives, and to provide an update as to the latest key performance indicators therein.

2. Background

The Corporate Plan 2020-2024 was approved by Council on 4 March 2020. Business Plans linked to the five corporate priority areas of Housing, Business Growth, Environment, Health and Community Safety, in addition to the support service areas of Resources, Revenues, Benefits and Customer Services and ICT and Business Transformation are approved by the respective Committees each year in January/February.

3. Performance management

As part of the Council's performance management framework, each Committee receives regular reports during the year which review progress against their respective Business Plans. This will include detailed annual reports where performance management is considered following the year-end.

This outturn report is intended to provide this Committee with an overview of progress towards Corporate Plan priorities from the perspective of the Business Plans for the support service areas. It provides a summary of the progress made to date on Critical Success Indicators (CSI), key tasks and priorities for improvement in 2020/21 and data relating to Key Performance Indicators (KPI). A summary for each business plan is detailed in the appendix.

**Recommendation**

**The Committee is asked to NOTE the progress made in achieving the Business Plans for Resources; Revenues, Benefits and Customer Services; and ICT and Business Transformation and the outturn Key Performance Indicators 2020/21**

Background papers

Nil

## APPENDIX

## PERFORMANCE MANAGEMENT

1. Background - Corporate Plan

The Corporate Plan for 2020-2024 was approved by Council on 4 March 2020. It sets out the Council's priorities to achieve its vision to make "A greener, safer, healthier Broxtowe where everyone prospers". Over the period, the Council will focus on the priorities of Housing, Business Growth, Community Safety, Health and Environment.

The Corporate Plan prioritises local community needs and resources are directed toward the things they think are most important. These needs are aligned with other local, regional and national plans to ensure the ambitions set out in our Corporate Plan are realistic and achievable.

2. Business Plans

A series of Business Plans linked to the five corporate priority areas were approved by the respective Committees at meetings held in January and February 2020. In addition, the Business Plans for the support service areas of Resources; Revenues, Benefits and Customer Services; and ICT and Business Transformation were also approved.

These support services provide support to the key services to assist them in achieving the priorities and objectives.

The respective Business Plans detail the projects and activities undertaken in support of the Corporate Plan 2020-2024 for each priority area. These cover a three-year period but are revised and updated annually. Detailed monitoring of progress against key tasks and outcome measures in the Business Plans is undertaken regularly by the relevant Committee. This will include a detailed annual report where performance management and financial outturns are considered together following the year-end as part of the Council's commitment to closely align financial and performance management.






3. Performance Management

As part of the Council's performance management framework, this Committee receives regular reports of progress against the Business Plans for the support service areas. This report provides the outturn data relating to Critical Success Indicators (CSI) for each area and a summary of the progress made to date on key tasks and priorities for improvement in 2020/21 (as extracted from the Pentana Risk performance management system). It also provides the latest data relating to Key Performance Indicators (KPI).






The Council monitors its performance using the Pentana Risk performance management system. Members have been provided with access to the system via a generic user name and password, enabling them to interrogate the system on a 'view only' basis. Members will be aware of the red, amber and green traffic light symbols that are utilised to provide an indication of performance at a particular point in time.

The key to the symbols used in the performance reports is as follows:

#### Action Status Key







Icon	Status	Description
	Completed	The action/task has been completed
	In Progress	The action/task is in progress and is currently expected to meet the due date
	Warning	The action/task is approaching its due date (and/or one or more milestones is approaching or has passed its due date)
	Overdue	The action/task has passed its due date
	Cancelled	This action/task has been cancelled or postponed

#### Performance Indicator Key



Icon	Performance Indicator Status
	Alert
	Warning
	Satisfactory
	Unknown
	Data Only




## **RESOURCES**





### **Critical Success Indicators for Resources 2020/21**







Status	PI Code and Title	Frequency	2018/19 Achieved	2019/20 Achieved	2020/21 Achieved	2020/21 Target	Notes
Green 	BV8 Creditor invoices paid within 30 days of receipt	Monthly	99.3%	97.2%	99.6%	99.0%	The further roll-out of Intelligent Scanning should enhance the efficiency of the creditor payment process and increase the speed with which creditors are paid
Green 	LALocal_07 No. of complaints determined by the Local Government and Housing Ombudsman against the Council	Quarterly	5	2	2	0	There were 11 complaints made in 2020/21 of which 2 were upheld, and these had been identified through internal processes.
Amber 	LALocal_12 Freedom of Information requests dealt with within 20 working days	Quarterly	96.5%	96.0%	96.3%	100%	ICO guidance suggests a target of 85% of requests being sent a response within the appropriate timescales is acceptable. Exceeding the ICO target.
Red 	BV12 Working Days Lost Due to Sickness Absence (Rolling Annual Figure)	Monthly	8.69	10.88	7.89	7.5	Includes absences due to COVID-19, but excludes data relating to periods of Self-Isolation.
Green 	HRLocal_17 Working Days lost for short term absence	Quarterly	3.22	3.34	2.33	2.50	Due to COVID restrictions traditional short term sickness (cold, stomach bug, etc...) appears to have decreased.
Red 	HRLocal_18 Working Days lost for long term absence	Quarterly	5.47	7.54	5.56	5.00	There was a reduction however the target was not achieved. Some staff have / continue to suffer from long COVID which has impacted on Long Term Absence.

## Resources Key Tasks and Priorities for Improvement 2020/21






Status	Action Title (Code)	Action Description	Progress	Due Date	Comments
Overdue 	Rollout web based Financial Management software and refreshed Purchase Ordering processes to all Departments FP1922_02 (Finance)	Introduction of web based accounts management to support New Ways of Working Effective budget monitoring by managers through use of web-based system. Sound commitment accounting to improve quality of financial reporting. Compliance with Financial Regulation	80%	Mar-2021	The Financial Management System was updated to the supplier's latest version in November 2020. This will ensure the continued support of the supplier for the foreseeable future. More users are adopting the web-based (as opposed to rich client) version for which support is no longer provided. Further steps will now be taken to promote the use of web based Financial Management software with a <b>revised due date of September 2021</b>
Overdue 	Implementation of Intelligent Scanning ensuring automated matching of valid purchase orders to invoices FP1922_03 (Finance)	Reduction in time taken to process invoices received Ensure compliance with Financial Regulations in respect of raising purchase orders. Reduction in time taken to process invoices received. Effective internal control and reduction of paper invoices	60%	Mar-2021	The Intelligent Scanning software has been installed and is being used in a number of sections. The roll-out to users was placed on hold whilst the Financial Management System was upgraded. Now that the upgrade has been completed plans will be drawn up for the further roll-out to users with a <b>revised target date of December 2021</b>






Status	Action Title (Code)	Action Description	Progress	Due Date	Comments
Overdue 	Determine the Council's approach to procurement to ensure that it meets needs and objectives FP1922_05 (Finance)	Review current procurement arrangements to ensure that the Council has sufficient expertise to maintain compliance with regulations.	<b>80%</b>	Sep-2020	<p>The refreshed Procurement and Commissioning Strategy has been adopted and implemented.</p> <p>The Council is employing the Procurement and Contracts Officer on an interim basis. A further attempt to fill the established post on a permanent basis was made in November 2020 but did not yield a suitable candidate.</p> <p>The Council is now considering its options for delivering the procurement function going forward. This could potentially include partnership working with other local authorities. A report is being prepared for GMT consideration. This action has been rolled forward into the 2021/22 Business Plan, with a revised target date proposed for 30 September 2021.</p>
Overdue 	Review and update the Financial Regulations for approval by Members FP2023_01 (Finance)	The Council's updated Financial Regulations to be adopted by the Council. Approval required at Full Council	<b>20%</b>	Jun-2020	Financial Regulations for Contracts updated in March 2020. The update of the general Financial Regulations is outstanding.
Completed 	Undertake procurement exercise for banking service provider (including change of provider if required) FP2023_03 (Finance)	Effective banking service meeting all statutory and corporate procurement and other requirements	<b>100%</b>	Mar-2021	A new five year banking services contract, with effect from April 2021, was agreed and completed on 17 March 2021.


Status	Action Title (Code)	Action Description	Progress	Due Date	Comments
Completed 	Roll-out of the refreshed Procurement and Commissioning Strategy to key stakeholders once adopted FP2023_04 (Finance)	Ensure that stakeholders are informed and aware of their obligations when purchasing and contracting on behalf of the Council.  Opportunities for savings and efficiencies may be achieved through effective procurement.	<b>100%</b>	Jul-2020	The refreshed Procurement and Commissioning Strategy has been adopted and implemented with briefings being provided for key contract managers and budget holders.
In progress 	Continue to develop a contract management framework for adoption across the Council FP2023_05 (Finance).	Establishing a corporate contract management framework to include performance management arrangements/reporting.  Opportunities for savings and efficiencies may be achieved through effective procurement.	<b>80%</b>	Jul-2020	The completion of this action has been partially delayed by the COVID restrictions.  A contract management framework has been designed and subsequently agreed by GMT. This will be rolled out across the Council with briefings being provided for key contract managers.
In progress 	Continue to develop the existing Internal Audit collaboration with Erewash Borough Council FP2023_06 (Finance)	Establishing a more formal arrangement and structure for delivery of resilient internal audit services at the two authorities.  Further resilience, efficiency and opportunity for nominal income generation achieved through collaboration.	<b>80%</b>	Dec-2020	The Internal Audit Collaboration with Erewash Borough Council continues to work well with management oversight and support being provided throughout the year. Three audits were completed for Erewash in 2020/21.  The collaboration arrangements will be reviewed in 2021/22, in conjunction with the respective Section 151 Officers, with a revised target date proposed for 31 December 2021.
Completed 	Produce the Final Accounts by end of May FP2023_07 (Finance)	Produce the Final Accounts by the end of May	<b>100%</b>	May-2020	Accounts were completed by – June 2020 in line with extended government deadlines due to the COVID-19 outbreak. Officers were working to administer Business Grants during this time.

Status	Action Title (Code)	Action Description	Progress	Due Date	Comments
In progress 	Pursue tram compensation claim CP1620_01 (Property)	Pursue tram compensation claim	50%	Oct-2019	Moving toward final settlement which is anticipated in July 2021
Completed 	Implement the Asset Management Plan 2016-21 CP1620_03 (Property)	Implement the Asset Management Plan 2016-21	100%	Mar-2020	A new Asset Management Plan 2021-2026 will be externally commissioned and presented to members in due course.
Completed 	Implementation of Core Abilities Framework and Performance Appraisal (PA) system across workforce with Broxtowe Learning Zone (BLZ) HR0912_01 (HR)	Ensure the Council has highly developed employees who are competent to undertake their role and managers who can lead teams effectively in accordance with service/ corporate objectives	100%	Dec-2017	Due to COVID-19 the deadlines were extended to 22 May 2020 to allow managers to complete the 2019/20 appraisals, which may have been missed due to the Pandemic
Completed 	Review of payroll processes to introduce electronic forms HR1417_03 (HR)	Review of payroll processes to introduce electronic forms	100%	Mar-2018	E-Forms for Car Mileage Claims went live from April 2018. Further forms are being considered for development.
Overdue 	Introduce 6 new online Broxtowe Learning opportunities by 2020 HR1720_01 (HR)	Expand range of opportunities to develop employee skills. Add 6 modules to Broxtowe Learning Zone by March 2021	71%	Mar-2021	Target is for 6 new courses to be delivered. Three new courses were launched in 2020/21. Two further courses have been developed along with the Subject Matter Experts. One course is being tested by managers prior to release.
In Progress 	Achieve Level 3 (Leader) Status for Disability Confident Employer Scheme HR1922_01 (HR)	Become a champion within local/business communities in terms of appointing, keeping, and developing disabled employees	89%	Mar-2021	Level 2 renewed until Sept 2023. Level 3 submission sent to DWP in March 2021 – awaiting validation/review.

















Status	Action Title (Code)	Action Description	Progress	Due Date	Comments
Completed 	Produce Organisational Development Strategy HR2023_01 (HR)	Promoting the well-being of employees; empowerment and active engagement of employees in the vision and mission of the organisation; developing top level performance; developing skills in attracting retaining and developing talent and succession planning.	100%	Dec-2020	Report on the Organisational Development Strategy was presented to Personnel Committee on 30 June 2020.
Completed 	Introduce adequate data capture methods to allow production of new performance information from the People Strategy HR2023_02 (HR)	Up to date reliable data is available to inform the themes within the People Strategy	100%	Jun-2020	Performance Indicators have been set up in the Pentana Performance Management System and data collection methods are in place.
In Progress 	Identify and then progress the completion of First Registration of Council owned Land LA1821_02 (Legal)	Achieve 100% registration of unregistered Council land	Ongoing	Dec-2021	Additional Resources recruited in September 2020 on a two year fixed contract. Unregistered areas of land continue to be identified. Applications for registration have been submitted. There is a significant back log at Land Registry resulting registration taking up to nine months to process. <b>Revised due date of October 2022.</b>
In Progress 	Review and Update the Council's Constitution LA1922_02 (Legal)	Update the Council's Constitution to reflect the Council's day to day business	25%	Oct-2021	Senior Officers are being consulted and a Task and Finish Group for Members is being set up. A report is to be presented to Policy and Performance Committee on 30 October 2021.
Completed 	Develop a robust reporting framework in the Legal Case Management System LA2023_01 (Legal)	Create report templates to enable management of caseloads and effective reporting.	100%	Apr-2020	Legal Services are using the Case Management system to produce effective management reports.

Status	Action Title (Code)	Action Description	Progress	Due Date	Comments
In Progress 	Create templates/ precedents in the Case Management System to improve efficiency LA2023_02 (Legal)	To create templates for internal and external communication	<b>50%</b>	Dec-2021	The case management system is being used by everyone. All standard templates have been uploaded to the system and specific templates and precedents are continually being uploaded. Further work is being undertaken in respect of cross departmental reporting and developing a work flow process to standardise practices.
Completed 	Embed an effective joint Debt Recovery Service to continue to reduce levels of debt. LA2023_03 (Legal)	For management of debts to remain with the section within which the debt was raised.  Debt recovery and collection to only be undertaken by Legal Services when court action required.	<b>100%</b>	Jun-2020	The number of sundry debt invoices dealt with in Legal Services has reduced as only the following invoices require intervention from Legal Services <ul style="list-style-type: none"> <li>• Where the debt is over £500 (or under £500 and is either a Ground Rent (GR) invoice and/or Service Charge (SC) invoice) and</li> <li>• Where Legal have sufficient evidence should the case be disputed, for examples photographs, and</li> <li>• Where Legal have a completed Statement of Truth from the relevant department</li> </ul> A revised process was drafted, approved and incorporated in the Corporate Sundry Debt Policy.
In Progress 	Implementation of committee management system DEM1518_01 (Governance)	Implementation of committee management system	<b>93%</b>	May-2021	System fully implemented within Democratic Services. Final decision on rollout to be made in early 2021.
Completed 	Implementation of the canvass reform DEM1923_01 (Admin)	Successful implementation of the new canvass process in 2020.	<b>100%</b>	Dec-2020	Canvass completed successfully and register published on 1 December 2020.
In Progress 	Community Governance Review DEM1518_01 (Admin)	Community Governance Review	<b>18%</b>	Oct-2022	Review started on 7 June 2021. Meetings held with parish councils during June. Stage 1 consultation taking place between 1 July - 30 September 2021.

Status	Action Title (Code)	Action Description	Progress	Due Date	Comments
In Progress 	Transfer of Land Charges function to Land Registry DEM1518_02 (Admin)	Transfer of Land Charges function to Land Registry	15%	Mar-2022	HMLR have now advised that migration of the Local Land Charges function will be in 2023/24. Discussions continuing with HMLR about data analysis work to be undertaken to prepare for the transition.




## Resources Key Performance Indicators 2020/21

Status	PI Code and Title	Frequency	2018/19 Achieved	2019/20 Achieved	2020/21 Achieved	2020/21 Target	Notes
Green 	FPLocal_01 Sundry creditors paid by BACS	Monthly	90.8%	93.8%	99.9%	92%	
Red 	FPLocal_02 Sundry debtors raised in any one financial year paid in that year	Monthly	83.5%	83.4%	75.2%	90%	Due to COVID-19 the Council halted recovery action on accounts. Although recovery action recommenced, it has resulted in a significantly lower amount being collected than previous years.
Amber 	FPLocal_03 Planned audits completed in the year	Annually	97%	86%	89%	90%	Outturn has been impacted by the COVID-19 pandemic. Outstanding audits have been rolled forward for consideration in the Internal Audit Plan 2021/22.
Green 	FPLocal_09 Invoices paid within 20 days	Monthly	97.6%	92.6%	99.0%	98%	Officers will continue to be reminded of requirement to enter and authorise invoices promptly.
Red 	FPLocal_11 Procurement compliant contracts as identified in the Contracts Register	Quarterly	95%	90%	90%	95%	New performance indicator in 2020/21. The Contracts Register is reviewed regularly and managers informed of action required to ensure contract compliance.
Green 	CPLocal_01 Industrial units vacant for more than 3 months	Quarterly	1.6%	1.7%	0%	2%	All industrial units have been let with some tenant changes. Replacement tenants can usually be found within the three month period.
Green 	CPLocal_02 Tenants of industrial units with rent arrears	Quarterly	1.6%	5.0%	1.98%	5%	Several requests from tenants asking for rent deferrals were made during lockdown prior to financial year-end. The effect has yet to be determined as there will be rent arrears when businesses reopen.


Status	PI Code and Title	Frequency	2018/19 Achieved	2019/20 Achieved	2020/21 Achieved	2020/21 Target	Notes
Amber 	BV16a Employees with a Disability	Quarterly	6.90%	6.25%	6.92%	7%	Improvement on the previous year despite recruitment slowing down during pandemic. Increase in initiatives such as mental health awareness and disability confident status may encourage declarations within new starters.
Green 	BV17a Ethnic Minority representation in the workforce	Quarterly	6.44%	7.24%	8.24%	8%	Improvement on the previous year and throughout 20/21 despite recruitment slowing down during pandemic. 7.8% individuals within the borough are from a BAME background.
Green 	HRLocal_06 Annual employee turnover	Quarterly	14.0%	10.3%	5.06%	12%	Employee turnover has decreased considerably and exceeded target.
Amber 	HRLocal_07 Employees qualified to NVQ Level 2 and above	Quarterly	85%	87%	86%	87%	Overall skills level has remained stable. The numbers of leavers and starters in 2020/21 have closely mirrored. Nearly all new starters have achieved a minimum of NVQ Level.2 (or equivalent).
Amber 	LALocal_04 Complaints acknowledged within 3 working days	Quarterly	94%	97%	96%	100%	Response rate is similar to previous years. <i>Acknowledgements to be made in five working days from May 2021 in accordance with legislation.</i>
Amber 	LALocal_08 Individually registered electors in the Borough	Annually	84,788	87,126	87,744	87,500	This was the first register produced under the new canvass arrangements and the process will be reviewed for 2021/22 in light of the reduction in the number of registered electors.
Green 	LALocal_13 Successful prosecutions in the Magistrates Court	Annually	100%	100%	100%	90%	Target achieved. Outcomes are dependant on the individual case and which Act we are prosecuting under.





## REVENUES, BENEFITS AND CUSTOMER SERVICES


### Critical Success Indicators for Revenues, Benefits and Customer Services 2020/21

Status	PI Code and Title	Frequency	2018/19 Achieved	2019/20 Achieved	2020/21 Achieved	2020/21 Target	Notes
Green 	BV9 Council Tax collected	Monthly	98.47%	98.30%	97.03%	97.8.%	The Collection rate has been affected by the COVID-19 pandemic. Most notably, the fact that recovery action above the initial issuing of a bill was not conducted during the year.
Green 	BV10 Non-domestic Rates Collected	Monthly	99.06%	98.60%	96.57%	96.6%	The Collection rate has been affected by the COVID-19 pandemic. Most notably, the fact that recovery action above the initial issuing of a bill was not conducted during the year.
Green 	BV66a Rent Collection: Rent collected as a proportion of the rent owed	Monthly	99.89%	99.81%	102.82%	99.00%	Income Team have worked with and supported tenants to pay their rent during this difficult period. Close working between departments has ensured that Discretionary Housing Payments have been made when appropriate, and tenants have been supported to apply.



### Revenues and Benefits and Customer Services Key Tasks and Priorities for Improvement 2020/21

Status	Action (Code)	Action Description	Progress	Due Date	Comments
In Progress 	Manage the introduction of Universal Credit (UC) RBCS1620_01	Manage the introduction of Universal Credit (UC)	70%	Mar-2024	Universal Credit roll took place in November 2018 at Beeston Job Centre. All new claims for benefit after this date will be expected to apply for UC. Existing benefit claimants will remain on their current benefits.

Status	Action (Code)	Action Description	Progress	Due Date	Comments
In Progress 	Update the council's face to face customer contact experience RBCS1620_06	Devise appropriate ways to handle visitors to the new reception in the council offices.	40%	Apr-2020	<b>Revised due date is 30 April 2022</b> as implementation is partly dependent on progress of the New Ways of Working Project and funding to make physical changes to reception. The delay is a result of the COVID-19 pandemic
Overdue 	Single Person Discount Review RBCS1922_03	To review cases of SPD where it is considered the discount is no longer applicable	85%	Dec-2020	The review commenced prior to COVID-19 and has been delayed as a result. It is still anticipated to be completed by the <b>revised due date of December 2021</b> .
In Progress 	Business Rates Review RBCS2023_01	To review the relevant Rateable Value of Businesses. Analyse Local will charge a 10% of any Rateable Value that they identify as an increase. Any amounts payable will be linked to an increase in the Business rates collectable. Analyse Local will also provide software that will allow greater analysis of the Business Rates data at a cost of £2k per annum	70%	Nov-2021	Working with Newark and Sherwood Analyse Local to review Rateable Values.
Completed 	Become a member of Institute of Customer Services RBCS2023_02	Working with the institute to develop improved and greater efficiency on working practices and become a member  Work with the institute to become a corporate member	100%	Apr-2021	Indicative costs have been supplied by the Institute and further work continues on a cost benefit analysis. It has been agreed to not pursue the idea of becoming a member of the institute as a result of the ongoing costs.

Status	Action (Code)	Action Description	Progress	Due Date	Comments
Overdue 	Reduce Telephone Abandonment RBCS2023_03	Reduce the number of calls that are abandoned in the Contact Centre and in the Back Office.  Identify aspects of unavoidable contact and develop strategies to reduce the number of calls received.  Working with all relevant departments to ensure telephones are answered in a timely manner	50%	Mar-2021	Work continues to reduce the level of abandonment rates within the Council. The Council will be reviewing its processes to maximise the number of customers using online facilities, where possible, to reduce the number of calls received.



### **Revenues and Benefits and Customer Services Key Performance Indicators 2020/21**

Status	PI Code and Title	Frequency	2018/19 Achieved	2019/20 Achieved	2020/21 Achieved	2020/21 Target	Notes
Green 	BV78a Average speed of processing new HB/CTB claims (calendar days)	Monthly	11.4	8.6	8.7	9.0	Processing of new claims continues to improve with more being completed online.
Green 	BV78b Average speed of processing changes of circumstances for HB/CTB claims (calendar days)	Monthly	3.9	4.4	3.5	4.0	There has been an increase in the number of changes of circumstances since the introduction of Universal Credit but positive work in this area has maintained the improvement in performance.
Red 	BV79b(ii) HB overpayments recovered as percentage of the total amount of HB overpayment debt outstanding	Quarters	29.0%	26.5%	20.70%	30.00%	During 2020/21 the government announced specific restrictions on the Council from recovering overpayments during the initial part of the pandemic.







## ICT AND BUSINESS TRANSFORMATION

### Critical Success Indicators for ICT and Business Transformation 2020/21



Status	PI Code & Title	Frequency	2018/19 Achieved	2019/20 Achieved	2020/21 Achieved	2020/21 Target	Notes
Green 	ITLocal_01 System Availability	Monthly	99.8%	99.9%	99.66%	99.5%	The level of availability of systems has been maintained.
Green 	ITLoa_05 Virus Protection	Monthly	100%	100%	100%	100%	All viruses were blocked with no business impact.

### ICT and Business Transformation Key Tasks and Priorities for Improvement 2020/21

Status	Action (Code)	Action Description	Progress	Due Date	Comments
Completed 	Digital Strategy Implementation IT2021_01	Implementation of the technology and processes required to provide digital services our customers prefer to use by default.	100%	Mar-2021	Completed. Additional scoping to determine further services that can be delivered digitally are being investigated as outcome of lessons learnt during pandemic. For example, Implementation of the new Planning Portal including integration of consultee process and new document management arrangements was not possible due to supplier issues. This project has been moved into 2021/22 programme.
Completed 	ICT Security Compliance IT2021_02	PCI-DSS & Government Connect - Maintain compliance with latest Security standards and support annual assessments.	100%	Mar-2021	Some challenges around compliance were faced during the pandemic. This is now in place and compliant.
Completed	E-Facilities IT2021_03	Purchase/implement the necessary hardware and	100%	Mar-2021	Design and development works have been completed to ensure systems are in place to support delivery in

Status	Action (Code)	Action Description	Progress	Due Date	Comments
		software to enable the development of the Council's Mobile Working approach and facilities.			2021/22.
Completed 	New Ways Of Working IT2021_XX	Implement appropriate hardware and infrastructure to support agile working and leverage benefits from investment	<b>100%</b>	Mar-2021	Works completed for Council Offices. The pandemic has provided an opportunity to revisit the requirements as part of hybrid/flexible working and this assessment will be carried out during 2021/22.

### **ICT and Business Transformation Key Performance Indicators 2020/21**

Status	PI Code and Title	Frequency	2018/19 Achieved	2019/20 Achieved	2020/21 Achieved	2020/21 Target	Notes
Amber 	ITLocal_02 Service Desk Satisfaction	Monthly	100%	96%	97.7%	99%	Survey capability introduced September 2019: part year results 96%. ICT will continue using the customer feedback to improve further in 2021/22.
Green 	ITLocal_04 BBSi Programme Completion	Quarterly	96.8%	100%	100%	100%	The 2020/21 BBSi programme was fully completed.