

Resources and Fire & Rescue Overview & Scrutiny Committee

12 December 2018

One Organisational Plan Quarterly Progress Report: Period under review: April to September 2018

Recommendation

That the Overview and Scrutiny Committee:

- (i) Considers and comments on the progress of the delivery of the One Organisational Plan 2020 for the period as contained in the report.

1. Introduction

- 1.1. The One Organisational Plan (OOP) Quarterly Progress Report for the period April 1st to September 30th 2018 was considered and approved by Cabinet on 8th November 2018. It provides an overview of progress of the key elements of the OOP, specifically in relation to performance against key business measures, strategic risks, workforce management, revenue and capital budgets, reserves and savings targets and financial information on Business Units.
- 1.2. This report draws on information extracted from the Cabinet report to provide this Committee with information relevant to its remit.

2. One Organisational Plan 2020: Strategic Context

- 2.1 The OOP 2020 Plan aims to achieve two high level Outcomes. These are measured through 62 Key Business Measures (KBMs) which are grouped under, and reported against, the seven agreed policy areas.

For the outcome Warwickshire's communities and individuals are supported to be safe, healthy and independent there is a total of 35 Key Business Measures included in four Policy area dashboards:

- Children are Safe - 15 Key Business Measures
- Adult Social Care - 8 Key Business Measures
- Health & Wellbeing - 6 Key Business Measures
- Community Safety and Fire- 6 Key Business Measures

For the outcome Warwickshire's economy is vibrant and supported by the right jobs, training, skills and infrastructure there is a total of 13 Key Business Measures included in two Policy area dashboards:

- Economy, Infrastructure and Environment including 10 Key Business Measures
- Education & Learning including 3 Key Business Measures

To demonstrate OOP delivery by ensuring that WCC makes the best use of its resources a total of 14 Key Business Measures have been developed.

2.2 The table below provides an overview and Key Lines of Enquiry regarding performance for a total of 18 KBMs across 2 policy areas as appropriate for this Committee;

Community Safety and Fire (4 KBMs)
<p><u>Areas of Good Progress</u></p> <p>Encouragingly over the recent period the performance for the first appliance response standard measure has been close to target, over the last 3 years the performance trend has been decreasing. Monthly performance for this measure is variable and can be impacted by a number of reasons including geographical location of incidents and access to incidents on the motorway network, Retained Duty System availability also plays a key part in maintaining response standards and levels of availability at key stations has averaged 87%, just below target of 90%, high levels of operational activity has resulted in staff needing rest periods. During the period of increased operational activity the number of Community Safety Contacts has been sustained at a positive level across the range of proactive preventative activities for example Safe and Well Visits and Fatal 4. Continuing scrutiny is maintained within the Service as this is a key measure to ensuring an effective response to emergency incidents and to keeping the public safe.</p> <p><u>Areas of concern including remedial action</u></p> <p>At the half year stage there has been a significant increase of 24% in the overall number of incidents attended by WFRS compared to the same period last year with all key headline incident types experiencing increases; fires involving property or vehicles 9% (32 incidents), fires not involving property or vehicles 32% (116 incidents), false alarms 30% (199 incidents), road traffic collisions 19% (29 incidents) and special services, incidents of this type include assistance to other agencies, animal rescues and effecting entry, 22% (54 incidents). The extended period of extreme hot weather during June and July accounted for a considerable increase in accidental fires where no property or vehicle was involved as well as false alarms. Levels of accidental dwelling fires have increased by 27% or 18 incidents compared to the same period last year. Encouragingly deliberate fire setting has decreased by 8.9% (27 incidents) as has the number of Road Traffic Collisions involving one or more extrication by 3.5% (2 incidents).</p> <p>During the first half of this year there have been 2 confirmed fire related deaths in the home. In addition there has been 1 suspected fire related death as a result of an incident on the M40 in September; the Coroner's verdict is awaited for this death. Every fire related death in the home is comprehensively investigated by the Service to identify any learnings which will, in turn, inform proactive and targeted fire safety campaigns across the County.</p>

There have been low levels of delivery of Regulatory Reform Order visits over the period due to capacity issues within the Fire Protection Team, losing 2 members of staff, and an increase in numbers of building regulation consultations which the team have had to respond to.

Warwickshire makes the best use of its resources (14 KBMs)

Areas of Good Progress

The level of call abandonment rate for customers calling the Mainstream and Adult Supporting People Customer Service Centre (CSC) is performing well, with an average of 2% of calls being abandoned during quarter 2, compared to a target set of 5%. The Service is proactively managing the call flow, by the mainstream CSC picking up the overflow calls during busy periods, which is impacting on the improved performance in the figures and also builds in further resilience into the Service.

The quarter 2 outturn for % of online customer service transactions, which shows the digital take up for those services that have a digital offer, is at an average of 66.26% and the half year average almost 2% above target. The [Digital and Technology Strategy](#) was approved by Cabinet in September which sets the direction of strategy. The Digital by Design programme is overseen by the Digital by Design programme board, is chaired by David Carter, Joint Managing Director, Resources Directorate.

With regards to our use of resources, although investments fluctuate quarter on quarter, overall the Council is on track with its finances, with the quarter 2 return on investment exceeding the target set.

The Organisation also saw a positive 'employee engagement score' of 75%, based on the 'Your Say' staff survey, as undertaken in Summer 2018, which in an increase of 5% compared to the 2016 score of 70%. This result is also 8% above the local authority benchmark of 67%. Going forward a WCC Your Say action plan is being developed, in addition to the local level ones (e.g. team/service etc.), this will include a new target for Employee Engagement set by Corporate Board for the Your Say 2019 survey.

Overall the levels of % broadband coverage across Warwickshire remain consistently high, achieving the 95% target. New mapping has been updated on the Coventry, Solihull, Warwickshire (CSW) website to reflect new broadband supplier's data <https://www.cswbroadband.org.uk/>. In addition, online mapping has been updated to provide MP's and Members with constituency/ward information if required. Joint working agreements for Contract 3 have been signed by most parties. The service ran a successful Gigabit Voucher Scheme Event on 20th September 2018 at Stratford District Council and is currently working on a new Tender due for November 2018 for £5.7m worth of investment from Local Full Fibre Networks (LFFN) and has secured with Department for Digital, Culture, Media and Sport (DCMS) as approved previously in the year by Members and Cabinet.

Network availability has also been consistently high throughout the quarter at 99.5%, and in excess of the target, with no areas of concern to report. The recent work at Budbrooke has seen improved performance for all staff at the site, in particular the street Lighting section who required improved performance.

There were 4 capital projects to be delivered this year. 3 (including Shipston High School and Macintyre Academy) have been completed. Macintyre Academy was an addition to the original programme. Coleshill Primary was due for completion in September 2018 but was delayed by late funding approval and planning requirements so is now forecast to be complete in February

2019 whilst temporary arrangements were put in place ready for this September. Planning and Highways issues. A fifth project (Barford St Peter's Primary School) is due to be completed by the end of the year.

Areas of concern including remedial action

Sickness absence is running at an average of 9.69 days per fte, which is a slight reduction on the same period last year (9.9), although still above the target of 9.4 days. There will be a first quarter performance review of the new Occupational Health contract provider, Employee Assistance Programme (EAP), to understand any learning. A Thrive at Work Self-Assessment, with the West Midlands Combined Authority, is being pursued. The service is also working closely with Public Health on the Year of Wellbeing, wellbeing Wednesday, promotion of national schemes. An [annual Sickness Absence report](#) was presented to Staff and Pensions Committee in September, which contains benchmarking data, breakdown of information by reason and information on absence management strategies.

There were 2 upheld Local Government and Social Care Ombudsman (LGSCO) complaints in quarter 2: one in respect of Adult Social Care in respect of a care provider who has not provided correct information to the son of a customer and the Council had not ensured the complaint was properly responded to by provider; and one in respect of Education & Learning where the Council had not transferred complainant's son onto an EHCP. (There were 6 in quarter 1, so a total of 8 to date, at the mid-year point.) There were no upheld Information Commissioner/Tribunal decisions or successful Judicial Reviews against the Council in quarter 2.

The Customer Relations Team (CRT) is actively involved in ensuring that the Organisation resolve complaints as quickly as possible and that they are dealt with at the right level, avoiding unnecessary escalation wherever possible.

In particular, an action plan of key activities has been developed to be delivered across the Council which focuses on the following themes;

- Encouraging proactive dispute resolution,
- Empowering staff to handle complaints without needing to escalate,
- Upskilling staff to handle complaints - training and guidance,
- More effective reporting back to service areas of customer feedback,
- Improved linkages between Customer Relations and Legal to ensure that complex cases are escalated early enough to consider resolution.

In addition to this, the Legal Team shares the lessons learnt from the LGSCO cases across the organisation with Assistant Directors and Service Managers and both CRT and Legal work closely with specific services areas where volumes of complaints tend to be higher. For example, work is already underway in the People Group in relation to complaints handling and a number of actions have been identified in children's social care and adults which are aimed at addressing some of the common themes identified in the complaints.

An [annual review and summary of LGSCO upheld complaints](#) was reported to Cabinet in October 2018.

In relation to the value to sales received, Europa Way has been delayed by a quarter but is still expected to be delivered in quarter 3. Sales delivered to date include Meadow Farm and Racemeadow Road. The receipt for Eastboro Way, Nuneaton, is expected this financial year and is critical to achieving the target of £30,927,271.

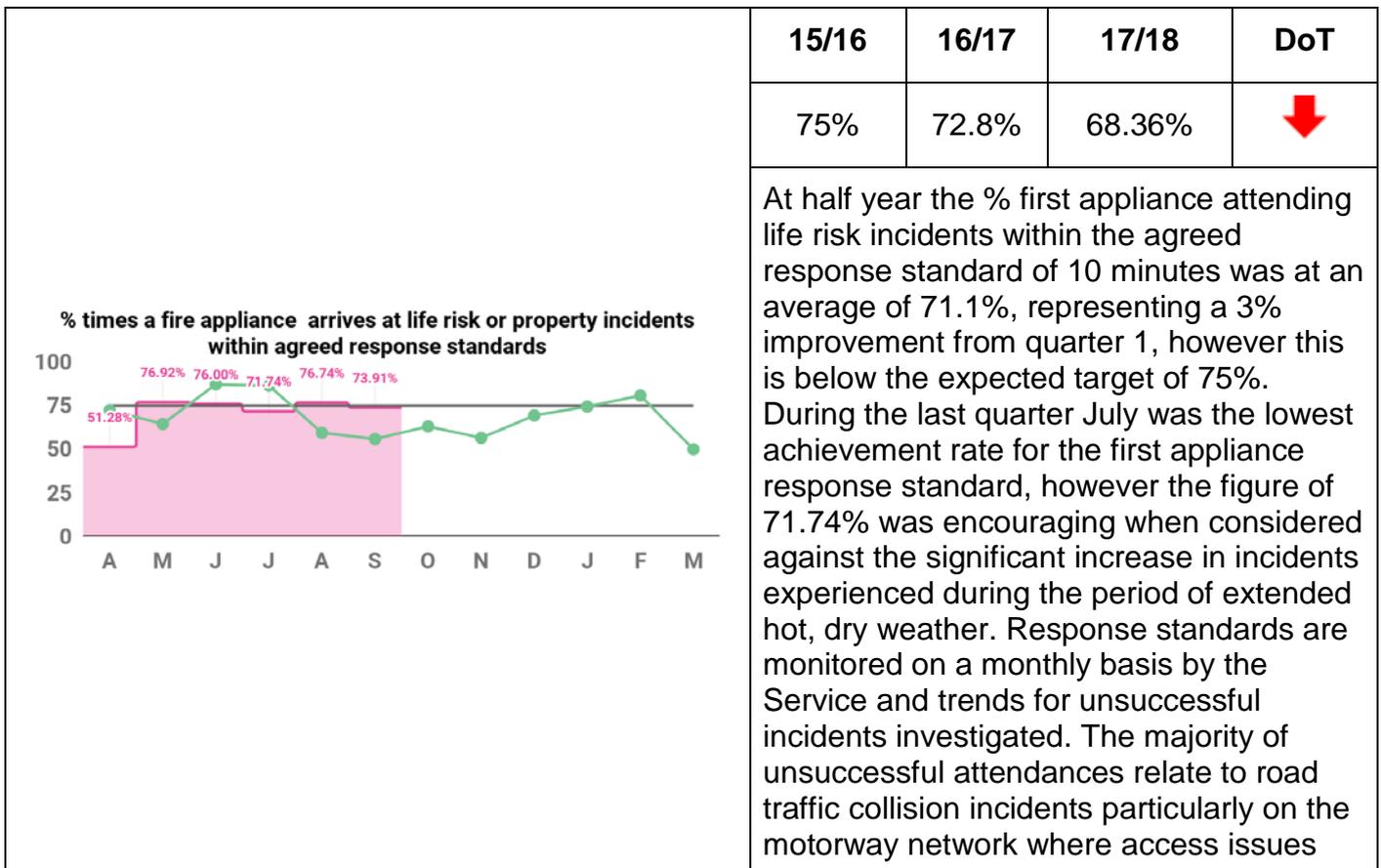
Areas to note

Existing critical projects are being reviewed and assimilated into the new transformation governance arrangements, with business cases and associated financial benefits assessed and agreed. At the mid-year point, 12 of the 33 have been cleared. This figure is based on an assessment earlier in the year and is likely to change once the ongoing exercise to review the organisation's initiatives and to incorporate relevant ones into the new transformation governance arrangements is complete - which is part of the implementation of the new Change Management Framework, due to be in place by end of March 2019.

2.3 More detailed progress on the 18 KBMs relevant to this Committee is reported through the Scorecards in the following pages.

One Organisational Plan Key Business Measures Scorecard

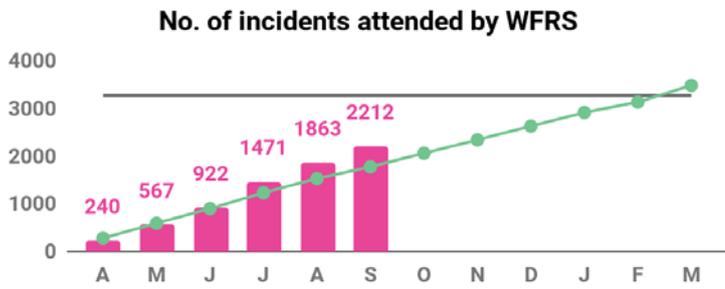
	Direction of travel (DoT) of performance (compared to annual trend)	
		Positive improved
		Positive decline
		Decline
		Steady



and travel distances can prove challenging. In areas where the Service has been typically unsuccessful in meeting the 10 minute response standard preventative activity has been increased e.g. Safe and Well visits in the home.

15/16	16/17	17/18	DoT
3306	3076	3491	↑

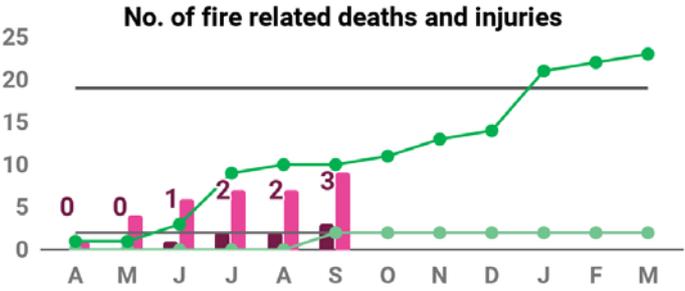
There has been a substantial increase of 40% in the number of incidents attended between quarter 2 and quarter 1 2018/19 and compared to last year levels have increased by 24%. This increase is due to the extended period of hot, dry weather during July where the average number of daily incidents attended doubled and those fires which do not involve property or vehicles tripled. Overall levels of incident activity in all key headline categories have increased compared to the same period last year; fires involving property or vehicles 9% (32 incidents), fires not involving property or vehicles 32% (116 incidents), false alarms 30% (199 incidents), road traffic collisions 19% (29 incidents) and special services, incidents of this type include assistance to other agencies, animal rescues and effecting entry, 22% (54 incidents). The Service monitors levels and types of incidents to address any emerging issues to inform community prevention activities.

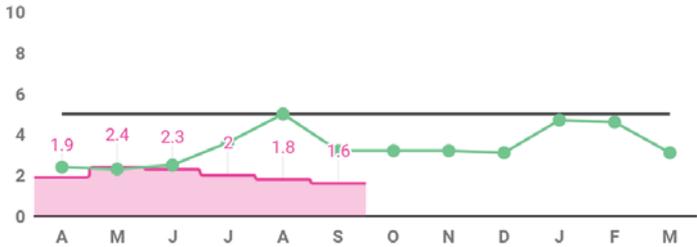
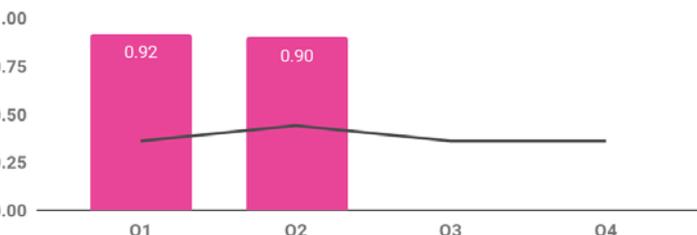


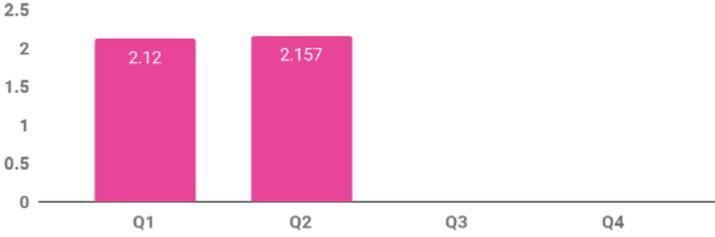
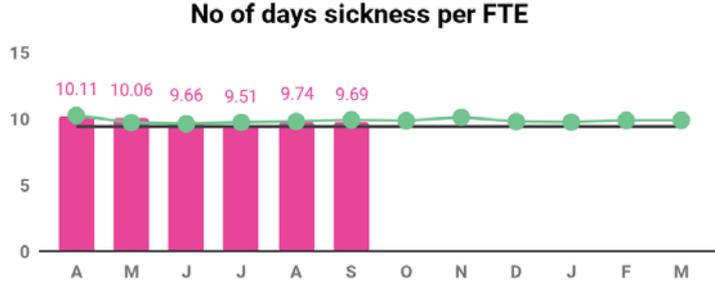
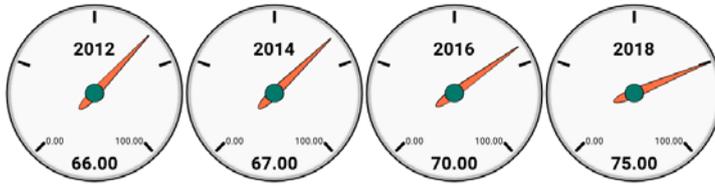
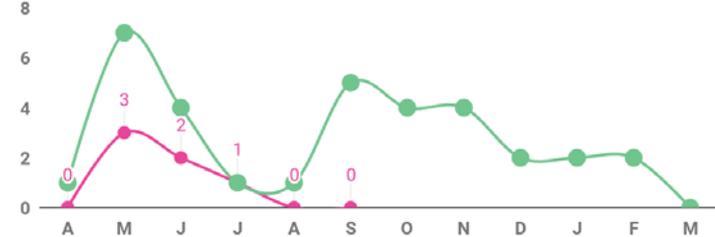
15/16	16/17	17/18	DoT
0	3	2	↑

During the first half of this year there have been 2 confirmed fire related deaths in the home. In addition there has been 1 suspected fire related death as a result of an incident on the M40 in September; the Coroner's verdict is awaited for this death. Every fire related death in the home is comprehensively investigated by the Service to identify any learnings which will, in turn, inform proactive and targeted fire safety campaigns across the County.

No. of fire related deaths
No. of fire related injuries



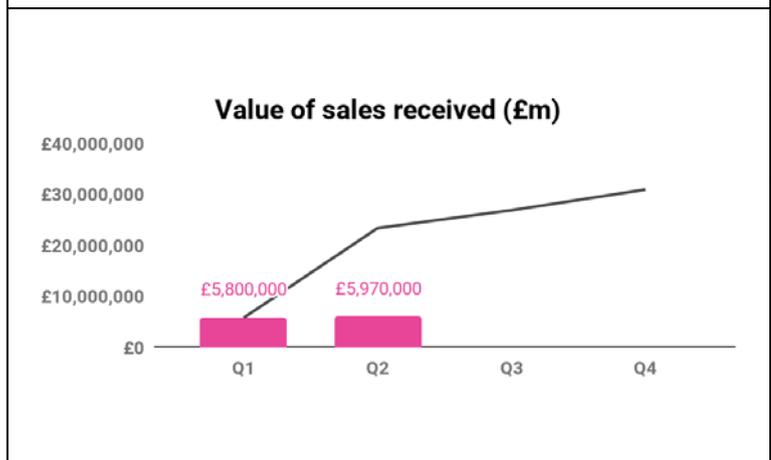
	15/16	16/17	17/18	DoT																										
	21	14	23	↑																										
	<p>There have been 9 fire related injuries recorded across the County during the first half of the year which is 1 less than the same period in 2017/18. Encouragingly, despite the significant increase in fires attended, levels of fire related injuries in quarter 2 halved compared to quarter 1 from 6 to 3. The Service closely monitors levels and types of incidents involving fire related injuries to address any emerging issues to inform community prevention activities.</p>																													
<p>% call abandonment rate - Mainstream and Adult Supporting</p>  <table border="1"> <caption>% call abandonment rate - Mainstream and Adult Supporting</caption> <thead> <tr><th>Month</th><th>Rate (%)</th></tr> </thead> <tbody> <tr><td>A</td><td>1.9</td></tr> <tr><td>M</td><td>2.4</td></tr> <tr><td>J</td><td>2.3</td></tr> <tr><td>J</td><td>2.0</td></tr> <tr><td>A</td><td>1.8</td></tr> <tr><td>S</td><td>1.6</td></tr> <tr><td>O</td><td>3.2</td></tr> <tr><td>N</td><td>3.2</td></tr> <tr><td>D</td><td>3.2</td></tr> <tr><td>J</td><td>4.8</td></tr> <tr><td>F</td><td>4.8</td></tr> <tr><td>M</td><td>3.2</td></tr> </tbody> </table>	Month	Rate (%)	A	1.9	M	2.4	J	2.3	J	2.0	A	1.8	S	1.6	O	3.2	N	3.2	D	3.2	J	4.8	F	4.8	M	3.2	15/16	16/17	17/18	DoT
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	6.32	2.9	3.5	↔																										
	<p>The Key Business Measure target for each month during quarter 2 has been achieved with 2% average abandonment rate for the half year against a target of 5%. The service continues to closely monitor this measure.</p>																													
<p>% of online customer services transactions</p>  <table border="1"> <caption>% of online customer services transactions</caption> <thead> <tr><th>Month</th><th>Percentage (%)</th></tr> </thead> <tbody> <tr><td>A</td><td>64.1</td></tr> <tr><td>M</td><td>65.6</td></tr> <tr><td>J</td><td>66.9</td></tr> <tr><td>J</td><td>67.2</td></tr> <tr><td>A</td><td>64.7</td></tr> <tr><td>S</td><td>66.9</td></tr> <tr><td>O</td><td>66.2</td></tr> <tr><td>N</td><td>66.2</td></tr> <tr><td>D</td><td>66.2</td></tr> <tr><td>J</td><td>66.2</td></tr> <tr><td>F</td><td>66.2</td></tr> <tr><td>M</td><td>66.2</td></tr> </tbody> </table>	Month	Percentage (%)	A	64.1	M	65.6	J	66.9	J	67.2	A	64.7	S	66.9	O	66.2	N	66.2	D	66.2	J	66.2	F	66.2	M	66.2	15/16	16/17	17/18	DoT
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<p>Value of the return on WCC investment (%)</p>  <table border="1"> <caption>Value of the return on WCC investment (%)</caption> <thead> <tr><th>Quarter</th><th>Value (%)</th></tr> </thead> <tbody> <tr><td>Q1</td><td>0.92</td></tr> <tr><td>Q2</td><td>0.90</td></tr> <tr><td>Q3</td><td>-</td></tr> <tr><td>Q4</td><td>-</td></tr> </tbody> </table>	Quarter	Value (%)	Q1	0.92	Q2	0.90	Q3	-	Q4	-	15/16	16/17	17/18	DoT																
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	New measure			N/A																										
	<p>The return on WCC investment for quarter 2 at just over is 0.9%, continues to outpace the LIBID (London Interbank Bid Rate) benchmarking rate target of 0.36%.</p>																													

<p>Value of total pension fund investment (£m)</p> 	15/16	16/17	17/18	DoT	
New measure			N/A		
<p>At the last quarterly review of the Pension Fund Investment Sub-Committee (June), the Pension Fund value was at £2.124 billion, an increase of 4.34% on the previous quarter (Year End, March). The quarter 2 information will be reported at the next Pension Fund Investment Sub-Committee on 10th December.</p>					
<p>No of days sickness per FTE</p> 	2012	2014	2016	DoT	
10.26			9.9	9.87	↓
<p>Absence is running at an average of 9.69 days per fte which is a slight reduction on the same period last year (9.9). The Service has set up a sickness absence monitoring group and continues to take a proactive approach to absence management.</p>					
<p>% Employee engagement scores</p> 	15/16	16/17	17/18	DoT	
66%			67%	70%	↑
<p>75% achieved in 2018 sees a 5% increase from 2016 and is 8% above the local authority benchmark of 67%. The score is calculated from six employee engagement questions within the Your Say survey, five of these questions have seen an increase since 2016 which is excellent.</p>					
<p>No. of Health and Safety reportable incidents in the workplace</p> 	15/16	16/17	17/18	DoT	
New measure			33	N/A	
<p>The number of incidents in 2018/19 have been considerably lower than 2017/18.</p>					

<p>% Warwickshire broadband coverage</p> <table border="1"> <thead> <tr> <th>Month</th> <th>% Coverage</th> </tr> </thead> <tbody> <tr><td>A</td><td>89%</td></tr> <tr><td>M</td><td>89%</td></tr> <tr><td>J</td><td>95%</td></tr> <tr><td>J</td><td>95.02%</td></tr> <tr><td>A</td><td>95.1%</td></tr> <tr><td>S</td><td>95.14%</td></tr> <tr><td>O</td><td>95.14%</td></tr> <tr><td>N</td><td>95.14%</td></tr> <tr><td>D</td><td>95.14%</td></tr> <tr><td>J</td><td>95.14%</td></tr> <tr><td>F</td><td>95.14%</td></tr> <tr><td>M</td><td>95.14%</td></tr> </tbody> </table>	Month	% Coverage	A	89%	M	89%	J	95%	J	95.02%	A	95.1%	S	95.14%	O	95.14%	N	95.14%	D	95.14%	J	95.14%	F	95.14%	M	95.14%	15/16	16/17	17/18	DoT
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<p>% level of assurance based on the audit outcomes</p> <table border="1"> <caption>Data for % level of assurance based on the audit outcomes</caption> <thead> <tr> <th>Assurance Level</th> <th>Count</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Substantial</td><td>7</td><td>58.3%</td></tr> <tr><td>Moderate</td><td>4</td><td>33.3%</td></tr> <tr><td>Limited</td><td>1</td><td>8.3%</td></tr> </tbody> </table>	Assurance Level	Count	Percentage	Substantial	7	58.3%	Moderate	4	33.3%	Limited	1	8.3%	15/16	16/17	17/18	DoT		
Assurance Level	Count	Percentage																
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Moderate	4	33.3%																
Limited	1	8.3%																
New measure				N/A														
<p>The largest number of opinions being Substantial assurance is in line with results in 2017/18, where 49% were Substantial, 19% Moderate and 32% Limited assurance. Although there appears to be an improvement, which would indicate that the Authority's governance, control and risk management continues to provide substantial assurance that the significant risks facing the Authority are addressed, the annual result will not be available until May 2019. On this basis the result indicates that the situation remains positive.</p>																		
<p>No. of critical and key programmes with financial benefits</p> <table border="1"> <caption>Data for No. of critical and key programmes with financial benefits</caption> <thead> <tr> <th>Quarter</th> <th>Number of Programmes</th> </tr> </thead> <tbody> <tr><td>Q1</td><td>3</td></tr> <tr><td>Q2</td><td>12</td></tr> <tr><td>Q3</td><td>12</td></tr> <tr><td>Q4</td><td>12</td></tr> <tr><td>Q5</td><td>12</td></tr> <tr><td>Q6</td><td>12</td></tr> </tbody> </table>	Quarter	Number of Programmes	Q1	3	Q2	12	Q3	12	Q4	12	Q5	12	Q6	12	15/16	16/17	17/18	DoT
Quarter	Number of Programmes																	
Q1	3																	
Q2	12																	
Q3	12																	
Q4	12																	
Q5	12																	
Q6	12																	
New measure				N/A														
<p>Existing critical projects are being reviewed and assimilated into the new transformation governance arrangements, with business cases and associated financial benefits assessed and agreed. The overall number of critical/ key projects has reduced from 34 in quarter 1 to 33 as projects have closed and resources have</p>																		

been redirected to other priority areas where applicable.

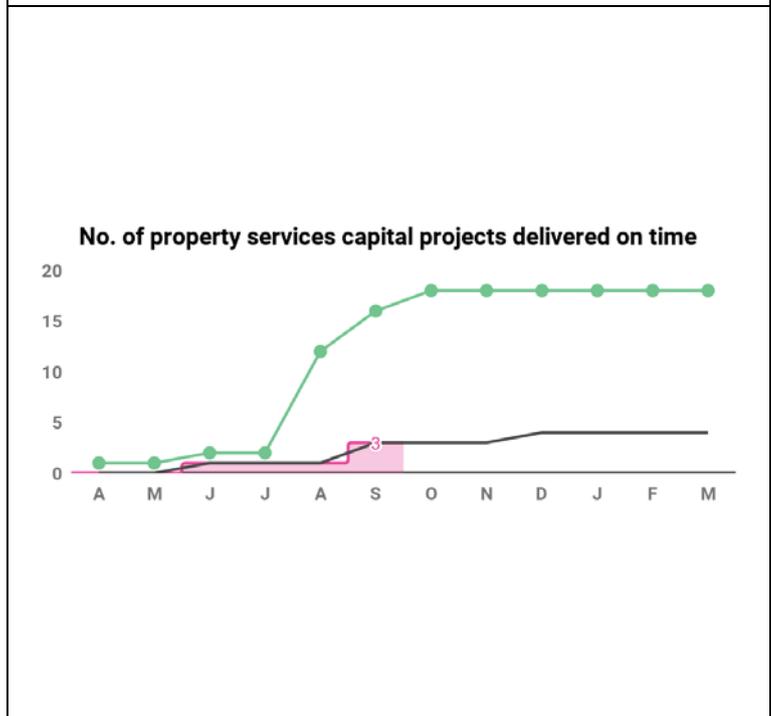


15/16	16/17	17/18	DoT
		£2,706,540	N/A

Europa Way is delayed by a quarter but is still expected to be delivered in quarter 3. Sales delivered to date include Meadow Farm and Racemeadow Road. The receipt for Eastboro Way, Nuneaton, is expected this financial year and is critical to achieving the target.

15/16	16/17	17/18	DoT
		27	N/A

The target was for 4 capital projects to be delivered this year, 3 (including Shipston High School and Macintyre Academy) have been completed. Macintyre Academy was an addition to the original programme. Coleshill Primary was due for completion in September 2018 but was delayed by late funding approval and planning requirements so is now forecast to complete in February 2019 whilst temporary arrangements were put in place ready for this September. A fifth project (Barford St Peters) is due to be completed by the end of the year.



Financial Commentary – relevant finance information taken from Cabinet report

4.1 Revenue Budget

4.1.1 The Council has set the following performance threshold in relation to revenue spend: a tolerance has been set of zero overspend and no more than a 2% underspend. The following table shows the forecast position for the Business Units concerned.

	2018/19 Budget £'000	2018/19 Outturn £'000	Revenue Variance £'000 %	Retained Reserves £'000	Financial Standing £'000
Customer Service	9,106	9,088	(18) -0.20% underspend	(654)	(672)
There are no significant financial issues to highlight at this time					
Finance	3,702	3,760	58 1.57% overspend	(880)	(822)
Although there are a number of spend variations within the service (mainly to support various one-off projects), overall the bottom line is a very small forecast variation, which if materialises will be funded - as planned at the beginning of the year - from within the Business Unit reserves.					
HR & OD	4,914	4,811	(103) -2.10% underspend	(335)	(438)
Staffing vacancies across HROD will be considered in the wider context of the new operating model. We are working on the basis that 2018/19 expenditure on implementation of Your HR will be funded from within the service budget.					
ICT Services	9,116	8,829	(287) -3.15% underspend	(20)	(307)
The fall of income of around £100,000 in Schools Traded Services is being addressed through reduction in expenditure - this will be reflected in improved performance next quarter. Delays in the contracts for Project Connect (telephony) and LFFN (broadband) have resulted in underspends. There is a request to carry forward £200,000 (originally allocated by members) to fund LFFN activities in 2019/20.					
Law & Governance	1,000	776	(224) -22.40% underspend	(213)	(437)
The assumption for 2018/19 is that trading activity remains healthy and that Legal Services continues to grow its external customer base and recover the position against the non education trading budget.					

	2018/19 Budget £'000	2018/19 Outturn £'000	Revenue Variance £'000 %	Retained Reserves £'000	Financial Standing £'000
Performance	5,302	5,025	(277) -5.22% underspend	(25)	(302)
Property Services	10,733	10,523	(210) -1.96% underspend	(403)	(613)
Fire & Rescue	19,510	19,843	333 1.71% overspend	(1,754)	(1,421)

The Service continues to face budget pressures from the lack of resilience within the establishment caused by long term sickness and the use of a business continuity pool is causing an ongoing pressure of £283k. Further managerial action is being planned to reduce this in the future and it is being closely managed within the Service. The Service is currently experiencing a high demand of calls due to the hot spate weather conditions and it is recording any specific costs related to its response during this busy period. The overspend of £202k in Service Improvement relates to a number of larger projects and the Service will continue to draw down reserves to meet these costs throughout the year. The under spend of £207k in Service Support is down to the uncertainty of some Firefighter pension costs and the unused ill health retirement budget, in the short term the under spend will be used to balance over spend elsewhere while longer term options are developed.

4.2 Reserves

4.2.1 The following Business Units are seeking approval from Cabinet to draw from reserves to support delivery of their plans in the current year as follows

Fire & Rescue (£0.238 million)

- £0.147 million from the Service Savings reserve to support planned capacity expenditure including Operational Response, National Operational Guidance Policy and Business Continuity.
- £0.046 million from the ESMCP reserve to support the ongoing costs of the Emergency Services Network Project
- £0.045 million from the Vulnerable People reserve to support the ongoing costs of the Vulnerable People initiative supporting the Health Agenda

4.2.2 Business Units are also seeking Cabinet approval to put money into reserves mostly from current underspends, for use in future years as follows

IT Services (£0.200 million)

- £0.200 million from the Service Savings reserve as delays on the LFFN contract will require funding to be carried forward to 2019/20

Property Services (£0.098 million)

- £0.098 million to the One Public Estate reserve due to a delayed start in delivering One Public Estate. Grant funding to be spent in 2019/20.

4.3. Delivery of the 2017-20 Savings Plan

4.3.1. The savings targets and forecast outturn for the Business Units concerned are shown in the table below.

	2018/19 Target £'000	2018/19 Actual to Date £'000	2018/19 Forecast Outturn £'000	2018-2020 Implementation Status
Customer Service	10	10	10	Green
This year's savings have been delivered. Posts have been frozen to ensure the OOP savings target for next year is delivered.				
Finance	65	65	65	Green
The savings for 2018/19 have already been delivered. There is still an additional £95,000 to identify for 2019/20, but the service is confident that this is deliverable and it will form part of the Finance functional operating model considerations.				
HR & OD	75	75	75	Green
ICT Services	363	363	363	Green
Law & Governance	49	49	49	Green
Performance	55	55	55	Green
Savings for 2018/19 have been delivered, preparations are underway to put the plans in place for 2019/20 savings				
Property Services	1,583	1,424	1,583	Green
The savings for 2018/19 have already been delivered. There is still an additional £95k to identify for 2019/20, but the service is confident that this is deliverable.				

Fire & Rescue	0	0	0	Amber
There is no savings target for 2018/19 and we continue to develop savings options comprising of internal changes as well as options relating to the collaboration with West Midlands Fire Service, as these are yet to be confirmed the overall RAG rating remains amber.				

4.4 Capital Programme

4.4.1. The table below shows the approved capital budget for the business units, any slippage into future years and the RAG status at quarter 2.

	Approved budget for all current and future years (£'000)	Slippage from 2018/19 into Future Years £'000	Slippage from 2018/19 into Future Years (%)	Current quarter - new approved funding / schemes (£'000)	Newly resourced spend included in slippage figures (£'000)	All Current and Future Years Forecast (£'000)
Fire & Rescue	9,542	0	0%	43	0	9,585
Customer Service	2,518	93	17%	0	0	2,518
Spending brought forward relates to some late unbudgeted costs the funding has been brought forward from later years budgets.						
ICT Services	23,702	1,252	15%	32	0	23,734
Spending has been brought forward to 18-19 for the BDUK project due to additional resources and remodelling of the programme.						
Property Services	26,789	(592)	-4%	2,395	37	29,221

5 Supporting Papers

5.1 A copy of the full report and supporting documents that went to Cabinet on the 8th November 2018 is available via the following [link](#) and in each of the Group Rooms.

6 Background Papers

None

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