

QUARTERLY SERVICE REPORT

RESOURCES

Q1 2018 - 19
April - June 2018

Executive Members:

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Date completed: 8th August 2018

Contents

Section 1: Where we are now	3
Section 2: Strategic Themes	10
Value for money	10
People live active & healthy lifestyles	14
A clean, green, growing and sustainable place	15
Strong, safe, supportive and self-reliant communities.....	16
Section 3: Operational Priorities	17
Section 4: Staff Sickness	22
Annex A: Financial information	23
Annex B: Annual indicators not reported this quarter	30

Key

Actions

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	Action may fall behind schedule		Action is no longer applicable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

Performance indicators

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

Section 1: Where we are now

Director's overview

The new financial year saw some real challenges to the Finance Team in completing the final accounts on time in accordance with the new deadlines. Despite the significant change to organisational structure over the last year, they successfully completed this task and worked really well together as a team.

Good team work has been in evidence across the Directorate as can be seen from some of the projects detailed in this report. It is a tribute to all the staff involved that they contribute so much to improve services whilst also under time pressures to deliver important projects. The One Council: Time 2 Change project also concluded this quarter. It's been a fantastic example of team work and collaboration across the whole Council, delivering transformational changes to customers, members and staff and producing an outcome we can all be proud of in our refreshed building and how we use it.

Budget and savings delivered for 2018/19

The approved Resources' cash budget for 2018/19 is £13.395m which included economies of £-0.479m and commitments of £1.510m.

Work is being undertaken during the summer to identify efficiency savings for the 2019/20 budget.

Transformation projects progress

Council Wide Support Services Review (CWSS)

- The reset of the CWSS programme has been completed, with a delivery framework approved by the Corporate Management Team.
 - “The support you need, when you need it”
- A permanent programme manager has now been appointed to deliver within this reset framework & handover work is underway.
- We've continued to engage our stakeholders with a digital “show & tell” event widely seen as a success in June.
- TOTO service desk launch will complete in June with further self-service features being developed.
- A successful workshop was held with the Resources' Senior Leadership Team in July to agree the design of outcomes that the project will support. Each outcome looks to foster the best possible customer experience, whilst ensuring consistency with the overall CWSS brand.
- Work is ongoing to continue to develop and improve our outcomes within this framework.
- The online annual leave booking system is in place and absence recording will be rolled out in July 2018.
- Work continues to further develop the Business Partner model including a collaboration meeting with Hampshire County Council and Constabulary colleagues.
- The HR Business Partner – Transformation post has been filled.
- Work has concluded on the Business Case for the shared Legal Services with West Berkshire Council and will be considered by the Board in the next quarter before progressing to a decision by both Executives.

Citizen and Customer Contact Review (CCC)

- The payments workstream is progressing well, with a plan for removal of cash and cheque processing at Time Square to be implemented from autumn 2018.
- Gov.UK Pay has been implemented in our test forms system and is currently being tested for online and telephone payments.
- The use of Gov.UK Notify for SMS reminders for council tax payments has been very successful, seeing an increase in the number of people paying immediately on receipt of the reminder and also a reduction in the number of people taken to court.
- The move to a digital mailroom is continuing with significant reductions in both internal and external post seen over the last six months.
- The technology development of the EDRMS workstream to support the reduction of post and paper has been deferred due to demands on the ICT team across the whole transformation programme. The work to ensure information management compliance and design the file structures will continue so that the requirements are known in advance of the SharePoint development starting.
- Staff engagement is continuing, with Managers' Forums planned to look in detail at the design principles for the customer experience and start the relaunch of the service design toolkit.
- Service design is continuing, working with a number of teams across the Council. Progress has been made on developing the mapping technology and systems integration to enable full implementation of the newly designed Highways Fault Reporting experience.
- Two digital showcase days were held to demonstrate digital platforms to staff and members. This included promotion of the digital communications platforms and social media paid advertising.
- The borough-wide volunteering website has been launched, enabling the Council, and other organisations, to advertise volunteering opportunities, and enabling volunteers to register and apply for these opportunities.
- The telephony project is underway, and work is being put in place to collect more data about the customer contact handled by the various contact centres, with a view to improving the consistency of contact management and reducing avoidable contact.

Property Review

- The sale of Easthampstead Park Conference Centre as a business is continuing with an anticipated completion of the sale to the new operators in the autumn.
- The future redevelopment of the Commercial Centre is being evaluated for the most feasible use of the land and redevelopment of the facilities, making them fit for purpose and suitable for the service delivery in the future.
- The competitive dialogue process to mitigate the Council's liabilities in managing the former landfill site at London Road and release the land for future use are being progressed with recommendations likely to be considered by Members in 2019.
- The next group of properties to be reviewed in detail are in the ASCHH and CYPL portfolios.
- The Council has completed another investment under its Commercial Property Investment Strategy, bringing the total investment to £70m and an additional gross income of £4.3m per annum.

Progress on other major projects

Organisational Development Strategy

- All vacant posts within the Organisation Development (OD) service have now been filled.
- The workforce strategy to strengthen leadership capacity within the Council has continued to be developed and implemented. With the OD team managing a nomination and selection process for Leadership and Management diplomas. The first cohort started in May 2018 and a second cohort will commence in September. The places are funded through our Apprenticeship Levy.
- The OD team has started to review the Learning and Development offer to ensure it is appropriate and meets business needs. This will include a revised induction programme.
- Following the delivery of two CIPD workshops for managers relating to workforce planning for April 2018 DMT's and HR Business Partners have been developing workforce plans, which will influence the OD offer and the workforce strategy from 2018-2020.
- Commissioning of Coaching and Mentoring training has continued with organisations providing details of their offer. These will be assessed by an OD Board panel and the programme will be developed and delivered during Q2 2018/19.
- The staff awards initiative has been prepared for launch during Q1 2018/19 and will be formally launched July 2018. The programme provides the organisation with opportunities to celebrate and recognise the achievements of staff right across the organisation. The criteria for awards will further embed One Council values and behaviours.
- Following the conclusion of the Time 2 Change programme, discussions have taken place regarding the use of the atrium areas and the general office environment. Going forward OD is investigating the use of blank walls and the atriums to support the promotion of wellbeing and values/behaviours.

One Council: Time 2 Change

Time 2 Change had the last Project Board meeting on the 14 June in order to officially close the project.

The project has successfully achieved its objectives by consolidating all town centre office functions into one building and delivering savings, which couldn't have been done without the support and patience of all staff. This was a complex project covering over 900 staff and all councillors. In order to effect full transformational change to both the working environment and how people do their work required significant cultural change was required working alongside changes to facilities and technology. This was also planned to be delivered in a tight time frame of 10 months.

The new Council Chamber is complete, furniture installed and officially opened.



There are still some strands of activity to be completed such as new furniture in the atrium breakout areas, way finding signage in the new Ground South area and the final configuration of the new meeting room booking technology. The whole organisation has

been transformed to an agile work force in 10 months with the benefits of significant shift to digital and reduction in paper.

The office environment is a modern flexible one and the improvements to the democratic function of the Council have been considerable, making access to the Council much easier for its residents.

Of particular note is the decision, due to staff feedback, to use the atrium areas as breakout areas for staff to hold informal meetings or simply take a break from work. These areas have not only proved immensely popular with staff but have added vibrancy to the building and significantly reduced the pressure on meeting rooms. Staff have also been adding their own touches with a book exchange, keyboard and Pilates balls appearing in these areas.

Initially using surplus furniture from all around the council the Time 2 Change team have a final task to freshen up these spaces with modern and aesthetically pleasing items.

Agile working

- Over 700 agile Windows 10 desktop devices have been rolled out to date including:
 - Over 50 Windows 7 laptops have been upgraded to Windows 10.
 - PCs have been replaced with Windows 10 for specialist set-up.
 - ASC, CSC and senior officers and members kit rollout complete.
 - Over 200 Windows 10 laptops upgraded with Brcrypt to Bitlocker (supplied under the EA agreement) encryption software.
 - Dual screen installation at remote sites complete.
 - The remainder of free workers based in Time Square are currently being upgrade including:
 - Special Educational Needs, Virtual School Team, Education Psychologists, Child Protection/IRO, Safeguarding and School Standards.
- Remote sites are also in the process of moving to new technology in CYPL and ASCHH. This includes PC to PC upgrades, new docking stations, removal of desk phones and replacement with Jabber Softphone. Sites currently being upgraded are:
- Homeflex users in Time Square will be getting upgraded devices during the summer and autumn.

Mobile telephony

- Over 270 Blackberries have been replaced with Samsung J5 devices for email on the move. Approximately 30 more devices to be rolled out to replace Blackberry devices or for new users that require email on the move.
- Over 350 Samsung J3 devices have replaced the Nokia's devices or where staff do not require email on the move any longer.
- Nearly 1000 staff have been allocated softphones for use with the Jabber software replacing Cisco handsets.

Microsoft Enterprise Agreement

The agreement was signed in July 2017 for a three year period. This gives right of use for a number of Microsoft products, supporting the ICT and Digital Strategy moving services to the Cloud.

The main products include:

- Active Directory - move to the Cloud is now complete.
- Intune – infrastructure set-up and trial of Samsung J5's with Intune complete. J5 replacement of Blackberry devices rolled out.

- SharePoint – this work stream is currently led under the Customer Experience programme. Currently activity includes the design and set-up of a file plan under the programmes governance. ICT to become more involved later in 2018 and through 2019.
- Exchange in the Cloud – initial trial of 5 users complete and now rolled out to 50 PoC users. Full migration of sets of users cannot take place until the internet capacity is upgraded which is in progress with outstanding work by BT to connect up exchanges in different locations remaining.
- Windows 10 – being rolled out with new devices which commenced in August 2017, due for completion end 2018.
- Office 2016 – to be rolled out once Exchange is in the Cloud. Applications compatibility due diligence complete with investigation of solutions for non-compliant systems being considered.
- Teams (replacement for Skype) – will replace Cisco Jabber, following migration of email in the cloud.
- The ICT team are working with a Microsoft Gold partner to assist with the implementation of the products.
- As products are implemented other products can be discontinued and savings for these products made.
- An Office365 Health check is underway, led by Activist.

Community Hubs development

- Warfield – The Neighbourhood Centre feasibility study being carried out by Ridge continued. Stakeholders worked closely with Ridge to develop plans for the site layout and started work on detailed plans for the community hub.
- Blue Mountain – discussions were still on-going with the CCG and Binfield surgery to progress the option of a co-located community facility and surgery. A sub-group was set up to work with Atkins to draw up plans for a refurbishment option and a new build option.
- Crowthorne – L&G, the developer, received the latest iteration of the architect's plans for approval. L&G continued work with planners regarding a Deed of variation to remove the requirement for a temporary community hub and instead bring forward the development of the permanent facility for completion sometime in 2019.

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

Areas of note:

- The Council was successfully re-assessed against the new Charter+ standard for Member development and have been accredited for a further three years.
- £2k from the Centenary Fund was secured following a successful bid to the Government Equalities Office in collaboration with Parish and Town Councils, to fund activities celebrating women's suffrage which include:
 - Participating in National Citizenship Service engagement day to capture ideas for encouraging young people to vote in the 2019 local elections.
 - National Democracy Week activities including school visits.

Significant activity for the next quarter:

- Finalisation of the Polling District Polling Places Review.
- Crematorium New Chapel – Works commenced on site. To be completed late July 2018 due to poor weather delaying progress.

- In consultation with occupiers at the Commercial Centre, Atkins have made substantial progress in producing a proposed scheme for new depot facilities. To be assessed in Q2.

Highlights and remedial action

Good performance

- Time Square refurbishment and remodelling works were completed on time/within budget and handed back for occupation. The Council Chamber, Democratic Services and all staff were moved from Easthampstead House during April, in readiness for the demolition.
- Overage sums agreed and received relating to the previous sales of land at Bracknell & Wokingham College (Wick Hill site).

Areas for improvement

L320: Number of major systems with downtime plus resolution time (Quarterly) – Two incidents occurred against a target of one. The first incident was the iCam system, which controls public PC and printing in all Libraries, being down for four days. The second incident was loss of all networked services for an afternoon.

Audits and Risks

During quarter 1 no internal audit reports with a limited assurance were issued.

The Resources Risk Register was reviewed at DMT on 21st June 2018. The key changes identified were: to remove the capital projects risk and re-instate the business continuity risk.

- To amend the risk on inadequate staffing to include pressure on resource to support delivery of transformation projects; and
- To reduce the finance and economic risk from red to amber.

Budget position

Revenue Budget

The original cash budget for the department was £13.395m. Net transfers of £0.134m have been made bringing the current approved cash budget to £13.529m. A detailed analysis of the budget changes in this quarter is available in Annex A.

There are no variances to report in the first quarters monitoring.

The department has identified the following as budgets that can pose a risk to the Council's overall financial position, principally because they are vulnerable to significant changes in demand for a service. The current position with regard to each of these is as follows:

Service Area	Budget £000	Forecast Outturn £000	Comments
Commercial Property	(3,906)	(3,906)	Increased voids and void periods, resulting in reduced income.

Although these budgets pose a risk to the Council, careful management has ensured that there is little adverse impact forecast at this point. However, considerable work is underway to assess any issues that may

Capital Budget

The total approved capital budget for the year is £43.365m.

Expenditure to date is £0.616m representing 1.4% of the budget. The Department anticipates 100% of the total approved budget to be spent by the end of the financial year. A detailed list of schemes together with their approved budget and forecast spend is available in Annex A.

Section 2: Strategic Themes



Value for money

Sub-Action	Due Date	Status	Comments
1.1 Council Tax is in the lowest 10% nationally amongst similar authorities			
1.1.01 Maintain Council Tax in the lowest 10% nationally of all unitary authorities	31/03/2019		Achieved
1.2 The cost quality and delivery mechanism of all services will be reviewed by 2019			
1.2.05 Undertake a council wide review of Citizen and Customer Contact and implement the findings. (T)	31/03/2019		The current approach to management of customer contact is subject to review as part of the transformation programme. A full analysis was undertaken in 2017, and the programme is now in the implementation phase, with a key focus on shifting to digital channels wherever possible. Work will begin later this year to look at alternative sourcing options and decide the most appropriate model for the council.
1.2.06 Undertake a council wide review of support services (HR, ICT, Finance, Property, Legal, Procurement, Performance Management and Business Intelligence) and implement the findings. Investigate opportunities for shared services. (T)	31/03/2019		The reset of the CWSS programme has been completed, with a delivery framework approved by the Corporate Management Team. A permanent programme manager has now been appointed to deliver within this reset framework & handover work is underway. Work is ongoing to develop and improve outcomes within this framework.
1.2.11 Undertake a review of key council properties and implement the findings (including Time Square, Easthampstead House, Commercial Centre, Easthampstead Park Conference Centre, South Hill Park, Open Learning Centre, London Road waste site Heathlands site). (T)	31/08/2019		The planned works to Time Square and vacation of Easthampstead House are complete. The sale of Easthampstead Park Conference Centre as a business is continuing with an anticipated completion of the sale to the new operators in the autumn. The future redevelopment of the Commercial Centre is being evaluated in detail for the most feasible use of the land and redevelopment of the facilities, making them fit for purpose and suitable for the service delivery in the future. The competitive dialogue process to mitigate the Council's liabilities in managing the former landfill site at London Road and release the land for future use are being progressed with recommendations likely to be considered by Members in 2019.
1.2.15 Implement the Accommodation Strategy for consolidation of Council office accommodation in Time Square. (T)	31/05/2018		The project has successfully achieved its objectives by consolidating all town centre office functions into one building, changing the culture of how the council operates, and delivering savings. The project is now officially closed.
1.2.16 Prepare a Business case towards establishing a shared Legal Service with West Berkshire Council with a view to implementing a	01/10/2018		Business case agreed by both CEs on 24 July. Going to both Executives in September for final approval

shared structure by 1 October 2018. (T)			
1.2.17 Work with ASCHH to implement e-benefits/digital solution for welfare services	31/03/2019		E-benefits applications and change of circumstances are in place, using IEG4 forms and integration to Northgate system through APIs. A review of this implementation will begin in Q2, to establish whether the same functionality could be provided within the CRM system, to enable rationalisation of systems and cost reductions.
1.2.18 Work with ASCHH to review BFC Mychoice to extend digital operation	30/06/2018		Work on this review will begin in Q2, in line with the review of the current implementation of e-benefits.
1.3 We charge appropriately for services and seek opportunities to generate additional income			
1.3.05 Review Service Level Agreements and charging with schools and academies and explore opportunities for further service provision. (T)	31/03/2019		The Directorate is currently reviewing SLAs with schools as part of the CYPL Transformation Programme lead. The objective is to have new SLAs by October to market to schools.
1.3.06 Implement the changes to the discretionary Home to School Transport service.	31/03/2019		Contributions for discretionary HTST (Post 16) are now business as usual.
1.3.07 Implement the Commercial Property Investment Strategy to support Property Acquisitions in line with the Council's budget requirements and existing property investment portfolio, and begin acquisitions. (T)	30/06/2018		By the end of July 2018 we would have committed £70m of the approved £90m budget to produce an additional £4.3m gross additional income per annum.
1.3.08 Develop and deliver a programme to embed commercial practices across the Council in order to maximise value from all available resources. (T)	31/12/2018		Draft Business Development toolkit developed, being tested by services selling to schools.
1.4 Self-service and the use of online services has increased			
1.4.01 Increase the range of services available through the website and uptake of customer online account, ensuring that all services meet accessibility requirements. (E)	31/03/2019		At the end of June approximately 26,500 customers had set up an online account. Work to enable access to council tax information through the customer account is nearing completion. The website has successfully attained accessibility accreditation, and was judged by SOCITM as reaching the highest standards of accessibility
1.4.02 Review and amend the ICT and Digital Strategy 2017-2020 to ensure it remains current and relevant.	30/09/2018		Over the Summer the ICT strategy is being comprehensively re-aligned with current business needs – in close liaison with the internal business customer. A draft of the ICT strategy will be available for CMT in late August.
1.4.03 Implement employee and manager self service in the new HR and Payroll system. (T)	31/12/2018		Annual Leave and other absence recording via Self Service have both gone live in line with the current project timetable. Information sessions on both modules have been well supported. Timesheets and additional hours is

			the next module to be implemented in the next quarter along with enhanced Manager access.
1.4.05 Continue to implement the Organisational Development and Workforce Transformation Strategy in line with agreed plan for delivery. (T)			<p>Permanent staff have had the opportunity to apply for a Leadership and Management diploma qualification level 3. The first cohort started in May 2018 and a network to support progress has been put in place. A second cohort will commence in September 2018.</p> <p>Workforce planning development has been completed via two CIPD workshops for managers during April, followed by a Senior Leadership Group discussion session.</p> <p>Change Management workshops will be delivered in September and November, focused for managers considering workforce change.</p> <p>The Managers forums continue to be rolled out; the forum covered the One Council customer experience and service re-design tool kit, together with the staff awards launch.</p> <p>Reward and Recognition - The staff awards programme has been launched at the Managers Forums, July 2018. The staff launch will be via cascade from managers, DORIS, flyers and an email from the CEO.</p> <p>To embed the One Council Values and behaviours, lanyards have been distributed to the workforce.</p> <p>A pilot Team Development programme is nearing completion and will be evaluated during July. As a result of this and other interventions, Organisational Development is designing a Managers "basket" of resources to support team development.</p>
1.4.17 Implement the Council's strategy to maximise the apprenticeship levy.	31/03/2020		<p>5 Managers have started the Level 3 Team leader/supervisor apprenticeship and 14 have started the level 5 Operational Manager apprenticeship. The process to enrol a new cohort in September is underway.</p> <p>The apprenticeship programme is being evaluated and a report prepared for CMT to appraise the Management Team of the progress to date and recommend future developments.</p>
1.4.18 Review in collaboration with ASC and CYPL the provision of a range of learning and development opportunities to ensure that Adult and Children's Social Care meet their statutory obligations with regard to safeguarding and the continuous professional development of social workers, in line with their re-registration requirements.	31/03/2019		<p>The following safeguarding courses were delivered in the first quarter:</p> <p>Targeted Multi-agency Safeguarding, CSE, Modern Slavery and Human Trafficking, Introduction to Domestic Abuse, Introduction to Safeguarding Children and Young People. In addition training was delivered by members of SilSip.</p> <p>Staff in Children's Social Care have been nominated by managers to undertake further post qualification training e.g. Consolidation of Practice training & Practice Educator Practice Educator Professional Standards' Stages 1 and 2 - commencing in autumn 2018.</p>
1.4.19 Create and review workforce development plans and in collaboration with departments.	30/06/2018		Final discussions with Managers are being undertaken with a full summary to go to CMT in August
1.5 Community involvement and the use of volunteers in the delivery of council			

services has increased			
1.5.03 Ensure that community based delivery models and the use of volunteers are considered as service delivery options in all Transformation Programme policy and service reviews. (T)	31/03/2019		Considered in the sourcing options in the analyse phase of all reviews. The new strategy for the library service is community based with increased use of volunteers.
1.6 Resident and staff satisfaction levels remain high			
1.6.03 Ensure that residents and staff are consulted on all proposed major changes to services and that the impact of these changes on them is assessed. (E) (T)	31/03/2019		On track. Staff and customer consultation on all significant transformation, service improvement and budget proposals and EIAs produced.
1.6.07 Analyse and develop themes for improvement as a result of the Employee Staff survey. (E)	31/03/2019		Complete results of the staff survey were sent through to all staff. Staff had the opportunity to discuss the results with Managers and these comments were fed back by a series of workshops with senior managers and CMT to agree themes for improvement. Further review of equalities issues arising was undertaken by the Equalities Sub-Group.
1.7 Spending is within budget			
1.7.02 Implement savings as identified for 2018-19. (T)	31/03/2019		The 2018/19 savings relating to the Resources department have already been removed from the departmental budgets. There are some Council Wide savings relating to the Citizen and Customer Contact review that are still to be distributed across the Directorates.
1.7.23 Spending is within the approved budget for the year.	31/03/2019		First quarter monitoring across Council budgets has highlighted continuing pressures in Childrens and Adult services, with expenditure overall projected to remain within budget.
1.8 Surplus assets are sold			
1.8.01 Set realistic targets for anticipated capital receipts as part of annual budget.	31/03/2019		Capital receipts to date have been in line with those anticipated.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L051	Percentage of current year's Council tax collected in year (Quarterly)	98.50%	29.33%	29.30%	
L053	Percentage of current year's Business Rates collected in year (Quarterly)	102.65%	36.23%	33.20%	
L221	Satisfaction level expressed in survey of contact with Customer Services, across all channels (Quarterly)	84.33%	89.50%	85.00%	

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L257	Cumulative number of complaints received at stages 2 and 3, statutory social services complaints, and complaints referred by the Local Government Ombudsman (Quarterly)	149	43	N/A	N/A
L261	Level of council wide staff sickness absence, including schools (Quarterly)	2.22	1.67	7.50	
L262	Level of council wide voluntary staff turnover, including schools (Quarterly)	3.0%	3.0%	N/A	N/A



People live active & healthy lifestyles

Sub-Action	Due Date	Status	Comments
4.4 Personal choices available to allow people to live at home are increased			
4.4.11 Seek acquisitions of suitable properties through Downshire Homes Ltd, supporting the Council's housing needs in accordance with annual target.	31/03/2019		Completed on 5 properties and another 2 properties are in progress.
4.8 Learning opportunities are available for adults			
4.8.01 Work with partners to coordinate opportunities for Digital Inclusion activities, in particular enabling older and vulnerable people to gain access to the internet and online council services. (E)	31/03/2019		Work to develop digital inclusion activities will begin in Q2, with an aim to roll out from Q3, once the reconfiguration of Time Square reception has been completed.

A clean, green, growing and sustainable place



Sub-Action	Due Date	Status	Comments
5.2 The right levels and type of housing are both approved and delivered			
5.2.05 Support housing delivery where possible with the Council's own land holdings	31/03/2019		We are promoting a number of sites for potential residential development as part of the town centre regeneration.
5.3 Appropriate infrastructure development is completed to support housing growth including; Warfield Link Road, Coral Reef Junction, Jennetts Park, town centre			
5.3.03 Facilitate the development of new Community Hubs at three sites: Blue Mountain (Binfield); Warfield; Transport Research Laboratory (Crowthorne) working with the Parish Councils and explore the transfer of Farley Wood community centre to Binfield Parish Council and Martin's Heron & The Warren community centre to Winkfield Parish Council. (T)	31/03/2019		On track. Aiming for the transfer to Martins Heron and the Warren Community Centre to Winkfield Parish Council by September. A combined health and wellbeing and community centre is being explored for the Blue Mt site in partnership with the CCG, Binfield Parish Council and Binfield Surgery making this a significantly more complex project than a stand alone community facility.
5.4 Neighbourhood Plans and Community Infrastructure Levy (CIL) to support local community facilities and other infrastructure are in place			
5.4.02 Deliver Neighbourhood Planning Referendums when plans are developed.	31/03/2019	N/A	None presently required.

Strong, safe, supportive and self-reliant communities



Sub-Action	Due Date	Status	Comments
6.1 Levels of volunteering and community action in the borough are increased			
6.1.02 Implement the Council's approach to embedding community self reliance as a cross cutting theme across all the Council's services and activities through the Citizen and Customer Contact Review. (T)	31/03/2019		Research and insight work completed including discussions with other local authorities. Collaboration with colleagues across the organisation starting and discussions with senior officers.
6.1.04 Recruit volunteers to support redevelopment of the website and the customer's online account by carrying out testing.	31/03/2019		All new developments on the public website are published as "beta" to enable the public to test and contribute to further development. The online council tax account will be tested with staff who live in the borough, before going live with a beta version to the public. We will consider recruitment of a user panel in Q3, to support ongoing testing of digital developments.
6.2 High levels of community cohesion are maintained			
6.2.02 Ensure local work on the Prevent agenda addresses issues of community cohesion through the implementation of the Prevent Steering Group strategy. (E)	31/03/2019		On track
6.2.04 Monitor the implementation of the new 'All of Us' Equality Scheme for 2017-20 which sets out the Council's equality and cohesion objectives and actions. (E)	31/03/2020		On track

Section 3: Operational Priorities

Sub-Action	Due Date	Status	Comments
7.2.01 Deliver national and local elections and referendums without challenge	31/03/2019		A by-election was held on 3 May to fill a vacant seat in the Bullbrook Ward of Bracknell Town Council. Ian Jeffrey Kirke, the Conservative candidate, was elected.
7.2.03 Involve a wide range of people to sit on a range of Council bodies including the Education Appeals Panel, the Independent Review Panel and Overview & Scrutiny Panels. (E)	31/03/2019		Work has commenced on the election of two parent governor representatives to sit on the Overview & Scrutiny Commission and the Children, Young People & Learning Overview & Scrutiny Panel. Every effort is being made to make better use of the website and other channels to attract as wide a group of parent governors as possible to come forward for election.
7.2.05 Publish draft Statement of Accounts	31/05/2018		Achieved
7.2.06 Prepare monthly budget monitoring reports on time.	31/03/2019		Achieved to date
7.2.07 Provide financial advice to the Council in its support for Downshire Homes Limited including the provision of loan finance.	31/03/2019		On-going
7.2.08 Use monthly budget monitoring reports to identify and address any emerging overspends promptly.	31/03/2019		On track
7.2.09 Carry out annual review of Constitution.	30/06/2019		Review process commencing July 2018
7.2.10 Provide effective and timely legal support as required including Property, Contracts, Planning and Public Protection advice and drafting.	31/03/2019		Completed commercial investment property purchase in Redditch.
7.2.11 Provide Legal support to Downshire Homes Ltd and conveyancing for property acquisitions.	31/03/2019		3 further purchases for DHL including shared equity lease. Contracts exchanged on further two
7.2.13 Provide Legal support on all infrastructure projects.	31/03/2019		Ongoing advice on future use of Easthampstead House and London Road Landfill site
7.2.16 Refine and expand the Council's e-learning opportunities.	31/03/2019		In Q1 we have published 2 new courses, GDPR 1 (mandatory) and GDPR 2 (optional) to comply with the changes. We have built and published information / resource pages (as opposed to courses) containing such things as HR documents, appraisal guidance, and guides to new self-serve functionality in iWorks. We will be using the eLearning Zone more and more as an information hub as well as a catalogue of courses.
7.2.18 Redevelop the public website to improve citizen use of online information and service access, ensuring that all elements within our control meet accessibility standards. (E)	31/03/2019		The website redevelopment Project was completed in June 2017. The website achieved WAI AA compliance on 9th March 2018 - https://www.accessibility-services.co.uk/certificates/bracknell-forest-council/ Accessibility is reviewed annually.

7.2.26 Complete biennial review of Corporate Asset Management Plan.	31/12/2018		The Corporate Asset Management Plan is under review and to be considered at the end of autumn.
7.2.27 Support the Town Centre Compulsory Purchase Orders, the Market and potential future phases of the town centre regeneration.	30/06/2019		There have been no current demands to close outstanding CPO's which rest with the applicants.
7.2.28 Increase Self service use of Frontline (the building maintenance management system) by all building managers.	30/06/2018		The roll out of the full self service to Frontline data base will be completed by end of October 2018.
7.2.29 Provide professional support to CYPL seeking expansion of existing and development of new schools.	31/03/2019		Binfield Learning Village new school will reach practical completion in July and then be handed over to the academy for opening in September.
7.2.31 Support the maintenance of high levels of cohesion and the integration of our diverse communities including through work to implement the local community covenant with the RMAS. (E)	31/03/2019		2017 Residents' Survey result - 96% of people believed that people from different backgrounds get on well in the borough. The Civilian Military Partnership continues to make good progress in implementing its action plan. Hate crime levels are monitored by the Community Cohesion partnership and remain low with no increase in hate crime despite a recent upward trend nationally following the Manchester and London terrorist attacks
7.2.32 Work with Involve to support the activities of the Bracknell Forest Faith and Belief Forum, including facilitating representation of faith and belief communities. (E)	31/03/2019		Supported the Faith and Belief Forum's AGM and Interfaith week events. The Forum continues to be represented on the Community Cohesion and Engagement Partnership.
7.2.33 Support the Access Advisory Panel to advocate for the needs of people with disabilities across the borough. (E)	31/03/2019		Council continue to support and attend Access meetings.
7.2.34 Enable people with disabilities to contribute to the development of the Bracknell Forest Disabled Go Access Guide. (E)	31/03/2019		The Council's contract with Disabled Go was renewed in 2016 for three years, with The Lexicon agreeing to contribute 50% of the funding. The annual allocation of new access guides was rolled forward to 2017 /18 and surveying of new premises in Bracknell Town Centre took place in January 2018. The updated guides will be available from July 2018.
7.2.35 Publish annual equality information reports and identify any follow on actions that need to be taken as a result of equality monitoring and agree these with service areas. (E)	31/03/2019		Systems are in place to ensure that reports are produced in line with expected timescales.
7.2.36 Retender Mayoral Chauffeuring contract	01/06/2018		The Chauffeur Services Contract has been approved for a final two years to 31 May 2020 in accordance with the Council's Contract Standing Orders.
7.2.37 Agree a clear way forward for the Cooper's Hill site and other strategic sites across the town including investigation of a possible joint venture model.	31/12/2018		Advisors to help assess options for delivery of town centre sites, including a possible joint venture, have been appointed.
7.2.38 Annual workforce monitoring conducted and report produced, published	31/12/2018		Work on this report will begin in the next quarter in line with it going to Employment

and follow on actions identified. (E)			Committee in Q3.
7.2.39 Encourage staff to self disclose personal information to increase the accuracy of workforce information. (E)	31/12/2018		Employee Self Service enhancements will be used to encourage staff to update their personal details on the system. The message board will be used that staff see whenever they log in to the system.
7.2.40 Carry out an ICT user satisfaction survey	31/03/2019		Completed in March 2018, next one due and being planned for September 2018.
7.2.47 Implement and evaluate new access channels and technologies, e.g. webchat, SMS, online bookings and subscription-based email notifications.	31/03/2019		Webchat is in use across the web pages relating to environmental services, and work is underway to identify opportunities for its further roll-out, particularly across welfare and housing, children's and adults' services. SMS is being used in Council Tax to send reminders for overdue payments, and is successfully reducing the number of cases needing to go to court. Work continues to develop online bookings for appointments for the planning service, and the subscription-based email system is being rolled out to more service areas.
7.2.49 Raise awareness of hate crime reporting and maintain low levels of hate crime through engaging partners in quarterly hate crime monitoring and action to address it. (E)	31/03/2019		Work continues to promote hate crime reporting and regular updates are received from Thames Valley Police at the Community Cohesion and Engagement Partnership meetings.
7.2.50 Implement the requirements for compliance with General Data Protection Regulations (GDPR)	30/05/2018		<p>The GDPR Action Plan for the period October 2017-May 2018 is complete. GDPR and DPA 2018 is being incorporated as 'business as usual' throughout BFC which includes the recommended structure of a 'journey' toward ongoing compliance which is recommended by the ICO.</p> <p>This compliance structure includes review, amendment and update of policies, practices and procedures of matters incorporating data protection laws. BFC has a dedicated Information Management & Security lawyer, Data Protection and Deputy Data Protection Officer who manage the Information Management Group forum and report to the senior leadership team to ensure the organisation is aware of the data protection obligations, reviews/audits and incidents or breaches.</p>
7.2.51 Develop an Overview and Scrutiny work plan for 2018/19	30/05/2018		Overview & Scrutiny Commission and each Panel have considered items for inclusion in the work plan. Discussions are on-going for this to be finalised.
7.2.52 Achieve Charter + re-accreditation for councillor learning and development	30/09/2018		The Council achieved Charter+ accreditation for another three years from 19 April. The assessors agreed that we continue to be the benchmark for member development across the region.
7.2.53 Complete a comprehensive review of Polling Districts and Polling Places	01/12/2018		A comprehensive review of polling districts and polling places has been undertaken by the Electoral Review Steering Group.

			Changes are proposed for five wards - Binfield with Warfield, Bullbrook, College Town, Warfield Harvest Ride and Wildridings & Central. The Executive will be considering the proposals at its meeting on 17 July and will make recommendations to Council on 12 September.
7.2.54 Undertake the four yearly councillor survey	31/03/2019	N/A	This work has not yet commenced.
7.2.55 Implement a system of paperless meetings for relevant democratic meetings	31/03/2019		The ICT equipment for all Members has been refreshed in order for them to be able to access agenda papers through the Modern.gov app. Two drop in sessions have been held to provide ongoing support. Three councillors continue to receive a limited number of paper agendas. In addition paper copies have been provided for Members sitting on Licensing and Appeal Hearings.
7.2.56 Provide project management which supports the delivery of a new 64 bed dementia care home.	31/10/2020		Atkins have issued the updated stage C report for the new 64 bed care home. Currently awaiting sign off/feedback from Chief Officer: Early Help & Communities.
7.2.57 Develop a plan to improve the recruitment and retention of staff throughout the Council.	30/09/2018		A draft strategy is currently being prepared
7.2.58 Refresh of Members' IT devices to enable paperless meetings	30/04/2018		Completed, members now have Dell tablet devices.
7.2.59 Delivery of the elements of the Enterprise Agreement: Active Directory in the Cloud; In Tune for Mobile Device Management; exchange in the Cloud; Office 2016, Teams replacing Cisco Jabber for presence and collaboration	31/03/2019		Active Directory has moved to the cloud, In Tune, Exchange, Office 2016 (full Office 365 solution suite) dependent on network upgrade to Time Square and this is currently delayed by around 3 months (BT issues).
7.2.62 Implement new meeting room booking system and technology used within meeting rooms enabling agile working	30/06/2018		The booking system is in place, there are some final refinements being made that will allow auto-booking room cancellation.
7.2.63 Kit out Time Square with flexible solutions to enable agile working	30/06/2018		Completed and enthusiastically embraced by staff.
7.2.64 Lead the Council's involvement in the cross Berkshire One Public Estate programme to deliver a place based review in Bracknell Forest and agreed joint working schemes.	31/03/2019		Support to this programme continues and the Bracknell place based review should be complete by the end of the autumn.
7.2.65 Introduce electronic self-service arrangements for managers to automate budget monitoring	01/05/2018		Work on-going
7.2.66 Significantly reduce the level of recharging across the Council by centralising budgets where this makes practical sense and streamlining management accounting practices	31/03/2019		Work on-going
7.2.67 Lead the cross Berkshire project to develop and implement a pilot scheme for business rates.	31/03/2019		First quarterly monitoring process underway.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
BV8	Percentage of invoices paid within 30 days (Quarterly)	93.4%	<i>Not Available</i>	95.0%	N/A
L057	Percentage of agendas published 5 clear days prior to a meeting (Quarterly)	100.0%	100.0%	100.0%	
L058	Percentage of minutes published within 5 clear days of a meeting (Quarterly)	72.0%	72.0%	79.0%	
L064	Debt outstanding as percentage of gross debt (Quarterly)	5.00%	7.00%	7.00%	
L065	Return on investments exceeds 7-day LA cash benchmark rate (Quarterly)	0.10%	0.10%	0.50%	
L076	Planned maintenance spend (Quarterly)	92.0%	40.0%	25.0%	
L079	Resolution of reported ICT incidents (Quarterly)	91%	93%	93%	
L085	Amount of money recovered in debt collection (Quarterly)	429,079.25	119,728.73	N/A	N/A
L086	Number of Freedom of Information requests received (Quarterly)	331	363	N/A	N/A
L220	Number of ICT Helpdesk Calls (Quarterly)	4,370	4,672	N/A	N/A
L229	Number of clients with learning difficulties using the R-bus (Quarterly)	74	73	65	
L231	Number of entries on the Electoral Register (Quarterly)	88,944	88,824	N/A	N/A
L234	Number of Council Tax cases in arrears (Quarterly)	4,887	5,942	4,900	
L291	Number of new legal cases opened each quarter (Quarterly)	240	156	N/A	N/A
L292	Percentage of capital projects rated good or excellent (Quarterly)	100.0%	100.0%	100.0%	
L293	Percentage of maintenance projects completed on time and on budget (Quarterly)	77.0%	100.0%	70.0%	
L320	Number of major systems with downtime plus resolution time (Quarterly)	2	2	1	
L321	Network performance - internet capacity (Quarterly)	65.00%	67.00%	60.00%	

Section 4: Staff Sickness

Section	Total staff	Number of days sickness	Quarter 1 average per employee	2018/19 Projected annual average per employee
Directorate	2	0	0	0
Customer Experience	59	134.5	2.28	9.12
Democratic & Registration Services	17	58	3.41	13.64
Finance	53	121	2.28	9.12
Human Resources	33	76	2.3	9.2
ICT	49	63	1.29	5.16
Legal	11	6	0.55	2.2
Property Services	14	25	1.79	7.16
Department Totals (Q1)	238	483.5	2.03	
Totals (18/19)				8.12

Section	Total staff	Number of days sickness	Quarter 1 average per employee	2018/19 Projected annual average per employee
CXO	21	15	0.71	2.84
Department Totals (Q1)	21	15	0.71	
Totals (18/19)				2.84

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 17/18	7.03 days
Public Sector employers 2017	8.50 days

Source CIPD: Health & Wellbeing Survey May 2018

Comments: There is a low level of sickness generally across the Resources Directorate but a few members of staff in Customer Experience, Finance, HR and Property Services are on long term sick leave which significantly affects the averages. This is being carefully managed and monitored.

Annex A: Financial information

RESOURCES BUDGET MONITORING - MAY 2018									
	Original Cash Budget	Virements & Budget C/Fwds	NOTE	Current Approved Cash Budget	Spend to Date %	Department's Projected Outturn	Variance Over/(Under) Spend	Variance This Month	NOTE
	£000	£000		£000	%	£000	£000	£000	
Director of Resources									
Director of Resources	218	1	I	219	21	219	0		
Community Engagement & Equalities	224	0	I	224	14	224	0		
	442	1		443	17	443	0	0	
Head of Democratic & Registration Services									
Committee Services	311	3	B, I	314	10	314	0		
Member and Mayoral Services	875	9	B, I	884	15	884	0		
Registration of Births, Deaths & Marriages	-33	4	B, I	-30	271	-30	0		
Registration of Electors / Elections	194	1	I	195	74	195	0		
Overview & Scrutiny	121	0		121	0	121	0		
	1,468	16		1,484	15	1,484	0	0	
Chief Officer: Customer Services									
Local Tax Collection incl Cashiers	416	2	I	418	32	418	0		
Customer Services	1,024	99	F, I	1,123	15	1,123	0		
Operations Unit	3,273	3	G, I	3,276	22	3,276	0		
	4,713	104		4,817	68	4,817	0	0	
Borough Solicitor									
Legal	516	2	I	518	15	518	0		
Chief Officer: Human Resources									
Human Resources	831	4	I	835	-0	835	0		
Unified Training Unit	414	33	C, I	447	-33	447	0		
	1,245	37		1,282	-33	1,282	0	0	
Borough Treasurer									
Finance	2,707	19	A, I	2,726	10	2,726	0		
Insurance	417	7	A	424	-30	424	0		
	3,124	26		3,150	5	3,150	0	0	
Chief Officer: Property Services									
Property Services	412	2	I	414	-45	414	0		
Industrial & Commercial Properties	-3,906	0		-3,906	69	-3,906	0		
Construction & Maintenance	408	1	I	409	21	409	0		
Health & Safety	59	0	I	59	-29	59	0		
	-3,027	3		-3,024	16	-3,024	0	0	
Chief Officer: Information Services									
ICT Services	3,767	9	H, I	3,776	15	3,776	0		
Chief Executive's Office									
Chief Executive	359	-44	D, I	315	22	315	0		
Chief Executive's Office (Support)	475	-2	D, E, I	473	26	473	0		
Town Centre Redevelopment	0	0		0	0	0	0		
Voluntary Sector Grants	294	0		294	50	294	0		
Community Safety	19	-19	D	0	0	0	0		
	1,147	-64		1,083	31	1,083	0	0	
Transformation Board	0	0		0	100	184	184	0	
TOTAL RESOURCES	13,395	134		13,529	-2	13,713	0	0	
Memorandum item									
Devolved Staffing Budget - Resources	11,040	-144	D,E,F,G,H,I	10,896	0	0	-10,896	0	
Non Cash Budgets									
Capital Charges	1,761	0		1,761		1,761	0	0	
IAS19 Adjs	2,122	0		2,122		2,122	0	0	
Recharges	-9,708	0		-9,708		-9,708	0	0	
	-5,825	0		-5,825		-5,825	0	0	

RESOURCES BUDGET MONITORING - MAY 2018

Virements

Note	Total	Explanation
	£'000	
A	17	Finance A carry forward was requested for C-Series maintenance (£0.010m) and Insurance valuations (£0.007m).
B	10	Democratic & Registration Carry forwards were requested for Civic Regalia (£0.003m), school appeals training (£0.002m), publicity at SHP (£0.003m) and a commemorative plaque for the new Council Chamber at TS (£0.002m).
C	32	Learning & Development A carry forward of £0.032m was requested within training to deliver the Council wide leadership development activities and new Council wide security pass lanyards.
	59	Carry Forwards reported in First Budget Monitoring
D	0	Chief Executive's Office Disaggregation Due to the disaggregation of the CXO last year, a DSB budget realignment was required to reflect the changes. This will be reflected in the budget load for next year without the requirement of another virement.
E	-69	Business Intelligence Unit Centralisation Due to the recent creation of a Business Intelligence Unit it is required for the budgets to be centralised to the ASCHH department. As such a virement of £0.069m is required for this.
F	96	Web Team Due to the centralisation of the web team last financial year, a full year effect virement is required to be put through. As a result of this, £0.096m will be moved into Resources from the other departments. In addition to this, the DSB budget (£0.062m) relating to the three vacant posts within the team is to be vired to consultancy to allow the relevant work to be completed.
G	0	Office Accommodation Due to the closure of Easthampstead House, a virement (£0.059m) is to be made from the DSB to non-DSB to reflect the savings.
H	0	Schools ICT The service provided to schools changed towards the end of the last financial year and we are no longer providing technical support as part of the package. As such the DSB budget (£0.098m) for the members of staff who used to carry out this service is to be used to reduce the income target, as we are no longer selling this part of the service.
I	48	Apprenticeship Levy A virement is to be made from non-departmental for the Apprenticeship Levy costs.
	75	Other Virements reported in First Budget Monitoring
	0	Virements reported in Second Budget Monitoring
	0	Virements reported in Third Budget Monitoring
	0	Virements reported in Fourth Budget Monitoring
	0	Virements reported in Fifth Budget Monitoring
	0	Virements reported in Sixth Budget Monitoring
	0	Virements reported in Seventh Budget Monitoring
	0	Virements reported in Eighth Budget Monitoring
	0	Virements reported in Ninth Budget Monitoring
	0	Virements reported in Tenth Budget Monitoring
	0	Virements reported in Eleventh Budget Monitoring
	134	Total Budget Virements Reported to Date

RESOURCES BUDGET MONITORING - MAY 2018

Variances

Note	Variance		Explanation
	£'000	£'000	
	0		<i>Variances Reported in First Budget Monitoring</i>
	0		<i>Variances Reported in Second Budget Monitoring</i>
	0		<i>Variances Reported in Third Budget Monitoring</i>
	0		<i>Variances Reported in Fourth Budget Monitoring</i>
	0		<i>Variances Reported in Fifth Budget Monitoring</i>
	0		<i>Variances Reported in Sixth Budget Monitoring</i>
	0		<i>Variances Reported in Seventh Budget Monitoring</i>
	0		<i>Variances Reported in Eighth Budget Monitoring</i>
	0		<i>Variances Reported in Ninth Budget Monitoring</i>
	0		<i>Variances Reported in Tenth Budget Monitoring</i>
	0		<i>Variances Reported in Eleventh Budget Monitoring</i>
	0		Total Budget Variances Reported to Date

CAPIT - L MONITORING 2018/19															ANNEX			
Dept: Resources																		
As at: 30th May 2018																		
Cost Centre	Cost Centre Description	2017/18 Brought Forward	2018/19 Budget	Virements Awaiting Approval	Savings Virements	Total Virements	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comm'ts	2018/19 Cash Budget unspent/ uncommitted	Estimated Outturn 2018/19	Carry Forward 2019/20	(Under) / Over Spend	Target for Completion	Current Status of Project / Notes	Responsible Officer	Date of Last Comment
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's				
PRIOR YEAR FUNDED SCHEMES																		
Prior Year Funded Schemes - Resources																		
YM248	The Parks Community Centre/Sports Pavilion	11.5	0.0			0.0	11.5	11.5			11.5	11.5	0.0	0.0			A Thomas	
YM293	Property & Asset Management System	10.0	0.0			0.0	10.0	10.0			10.0	10.0	0.0	0.0			S Caplan T Edmonds	
YM312	On-Line Booking Systems	6.2	0.0			0.0	6.2	6.2			6.2	6.2	0.0	0.0			B Mulheir	
YM313	ICT Helpdesk Software Replacement	4.8	0.0			0.0	4.8	4.8	0.3		4.5	4.8	0.0	0.0			S Bruce D Langley T Farmer	
YM315	Customer Relationship Management System (Invest To Save)	29.4	0.0			0.0	29.4	29.4		3.5	26.0	29.4	0.0	0.0			B Mulheir	
YM329	Replacement HR & Payroll System	0.0	0.0			0.0	0.0	0.0			0.0	0.0	0.0	0.0			N Gibbons	
YM243	Community Centres - S106	72.9	0.0			-24.5	48.4	48.4			48.4	48.4	0.0	0.0			A Thomas	
YM350	Agresso Upgrade	4.3	0.0			0.0	4.3	4.3			4.3	4.3	0.0	0.0			S McKellar	
YM351	Disposal of land at Sandy Lane	20.9	0.0			0.0	20.9	20.9			20.9	20.9	0.0	0.0			S Caplan	
YM359	Alert H&S System	4.6	0.0			0.0	4.6	4.6			4.6	4.6	0.0	0.0			N Gibbons	
YM368	Intranet Development	5.1	0.0			0.0	5.1	5.1			5.1	5.1	0.0	0.0			B Mulheir C Stenning	
YM366	EPC Regulations	50.0	0.0			0.0	50.0	50.0			50.0	50.0	0.0	0.0			S Booth	
Total of Prior Year Funded Schemes - Resources		219.7	0.0	0.0	0.0	-24.5	195.2	195.2	0.3	3.5	191.5	195.2	0.0	0.0				
Prior Year Funded Schemes - Council Wide																		
YM215	Replacement Revenue & Benefits System	16.5	0.0			0.0	16.5	16.5			16.5	16.5	0.0	0.0			A Sanders B Mulheir S Hendey	
YM247	Market Place Properties	100.0	0.0			0.0	100.0	100.0			100.0	100.0	0.0	0.0			S Caplan V Nicholls	

YM214	Electronic Documents Records Management System	53.7	0.0			0.0	53.7	53.7	3.5		50.2	53.7	0.0	0.0			D Langley S Bruce T Farmer B Mulheir
YM309	Storage Area Networks	23.7	0.0			0.0	23.7	23.7	24.0		-0.3	23.7	0.0	0.0			T Farmer S Bruce D Langley
YM320	Network Refresh	0.0	0.0			0.0	0.0	0.0	0.5		-0.5	0.0	0.0	0.0			T Farmer S Bruce D Langley
YM322	Oracle 11 Upgrade	32.6	0.0			0.0	32.6	32.6			32.6	32.6	0.0	0.0			T Farmer S Bruce D Langley
YM323	TS - EH Network Link / Civic Accommodation	21.0	0.0			0.0	21.0	21.0			21.0	21.0	0.0	0.0			K Toor / M Howlett
YM325	Computer Estate Refresh	0.0	0.0			0.0	0.0	0.0	2.0		0.0	0.0	0.0	0.0			T Farmer S Bruce D Langley
YM327	Wireless Expansion	8.0	0.0			0.0	8.0	0.0	7.6		0.0	0.0	0.0	0.0			T Farmer S Bruce D Langley
YM336	Website Redevelopment 2015	0.4	0.0			0.0	0.4	0.4			0.4	0.4	0.0	0.0			B Mulheir
YM337	Netcall System Replacement	3.0	0.0			0.0	3.0	3.0			3.0	3.0	0.0	0.0			B Mulheir
YM342	Server Hardware Replacement	24.2	0.0			0.0	24.2	24.2	14.5		9.7	24.2	0.0	0.0			T Farmer S Bruce D Langley
YM002	Access Improvement Programme	48.3	0.0			0.0	48.3	48.3			48.3	48.3	0.0	0.0			S Caplan T Edmonids
YM344	MFD - Printer Refresh	1.7	0.0			0.0	1.7	1.7	0.2		1.6	1.7	0.0	0.0			T Farmer S Bruce D Langley
YM354	Server Anti-Virus/Intrusion Prevention	2.5	0.0			0.0	2.5	2.5		1.9	0.6	2.5	0.0	0.0			T Farmer S Bruce D Langley
YM356	Replacement of JEL Building Mgmt. System Controls	0.5	0.0			0.0	0.5	0.5			0.5	0.5	0.0	0.0			H Patel

YM363	South Hill Park Ceremony Suite	9.1	0.0			0.0	9.1	9.1	1.2	0.3	7.6	9.1	0.0	0.0	Sep-18	Project almost complete. Outstanding matters are in hand and will be completed within target date.	A Moore	Jun-18
YM364	iken System Upgrade	0.5	0.0			0.0	0.5	0.5			0.5	0.5	0.0	0.0			S Prashar	
YM345	Town Centre Redevelopment	5,054.6	0.0			0.0	5,054.6	5,054.6			5,054.6	5,054.6	0.0	0.0			A Hunter	
YM373	Lincoln	0.0	0.0			0.0	0.0	0.0	246.9		-246.9	0.0	0.0	0.0			S Caplan	
YM346	Asbestos Control	21.4	0.0			0.0	21.4	21.4			21.4	21.4	0.0	0.0			S Caplan T Edmonds	
Total of Prior Year Funded Schemes - Council Wide		5,421.7	0.0	0.0	0.0	0.0	5,421.7	5,413.7	300.3	2.2	5,120.8	5,413.7	0.0	0.0				
Total Prior Year Funded Schemes		5,841.4	0.0	0.0	0.0	-24.5	5,616.9	5,608.9	300.7	5.6	5,312.3	5,608.9	0.0	0.0				
Percentages									0.1	0%	95%		0%	0%				
CURRENT YEAR PROGRAMME																		
Current Year Programme - Resources																		
YM367	Civic Accommodation	1,033.9	2,135.0			0.0	3,168.9	3,168.9	239.7	11.2	2,918.0	3,168.9	0.0	0.0		All areas handed over to BFC with only final snagging taking place. Wayfinding signage on GS still to be procured due to original supplier failing to meet specification. Atrium breakout area furniture still to be procured due to a change in use on that area after staff engagement. 1 x wall graphic to be placed in GS subject to member selection of suitable images.	M Howlett	Jun-18
YM381	Farley Wood CC S106	0.0	0.0				0.0	0.0			0.0	0.0	0.0	0.0			A Thomas	
YM382	Binfield Parish Council S106	0.0	0.0				0.0	0.0			0.0	0.0	0.0	0.0			A Thomas	
YM383	Redditch	0.0	0.0				0.0	0.0	1.0		-1.0	0.0	0.0	0.0			S Caplan	
Total of Current Year Programme - Resources		1,033.9	2,135.0	0.0	0.0	0.0	3,168.9	3,168.9	240.7	11.2	2,917.0	3,168.9	0.0	0.0				
Current Year Programme - Council Wide																		
YM181	Capitalisation of Revenue (Budgets Only)	0.0	300.0			0.0	300.0	300.0			300.0	300.0	0.0	0.0			A Parker S McKellar	

YM244	Improvements and Capitalised Repairs - Council Wide - Planned Maintenance	426.0	1,125.0			0.0	1,551.0	1,551.0	24.9	7.9	1,518.2	1,551.0	0.0	0.0			S Caplan T Edmonds	
YM362	Commercial Property Investments	1,558.6	30,000.0			0.0	31,558.6	31,558.6			31,558.6	31,558.6	0.0	0.0			S.Caplant	
YM365	ICT Capital Schemes	289.5	0.0			0.0	289.5	289.5	50.1	57.5	181.9	289.5	0.0	0.0			T Farmer S Bruce D Langley	
YM374	ICT Infrastructure	0.0	175.0			0.0	175.0	175.0			175.0	175.0	0.0	0.0			T Farmer S Bruce D Langley	
YM375	Members ICT Refresh	0.0	36.0			0.0	36.0	36.0			36.0	36.0	0.0	0.0			T Farmer S Bruce D Langley	
YM376	ICT Digital Strategy	0.0	537.0			0.0	537.0	537.0		13.5	523.5	537.0	0.0	0.0			T Farmer S Bruce D Langley	
YM377	CWSS/Self Service	0.0	40.0			0.0	40.0	40.0			40.0	40.0	0.0	0.0			T Farmer S Bruce D Langley	
YM378	Property Review Feasibility	0.0	100.0			0.0	100.0	100.0			100.0	100.0	0.0	0.0			S Caplan	
YM379	Bracknell Library Training Room	0.0	0.0			0.0	0.0	0.0		0.6	-0.6	0.0	0.0	0.0	Oct-18	Specification and drawings currently being prepared. ITT to be issued for pricing end of June. Works programmed to commence early August and to be completed end of Sept.	S Caplan K Toor	Jun-18
Total Current Year Programme - Council Wide		2,274.1	32,313.0	0.0	0.0	0.0	34,587.1	34,587.1	75.1	79.4	34,432.6	34,587.1	0.0	0.0				
Total Current Year Programme Percentages		3,308.0	34,448.0	0.0	0.0	0.0	37,756.0	37,756.0	315.8	90.6	37,349.6	37,756.0	0.0	0.0				
Total Council Wide		7,695.8	32,313.0	0.0	0.0	0.0	40,008.8	40,008.8	375.4	81.6	39,553.4	40,000.8	0.0	0.0				
Total Resources		1,253.6	2,135.0	0.0	0.0	-24.5	3,364.1	3,364.1	241.0	14.6	3,108.5	3,364.1	0.0	0.0				
Total Capital Programme Percentages		8,949.4	34,448.0	0.0	0.0	-24.5	43,372.9	43,364.9	616.4	96.3	42,661.9	43,364.9	0.0	0.0				
									1.4%	0.22%	98%		0%	0%				

Annex B: Annual indicators not reported this quarter

Council Plan indicators

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

Operational indicators

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

L075	Number of commercial property voids	Q4
L222	An annual staff satisfaction survey for town centre buildings to be undertaken on Facilities support and service	Q4
Customer Services		
L052	Cumulative percentage of Council Tax collected for the previous year at 31 March	Q4
L054	Cumulative percentage of business rates collected for the previous year at 31 March	Q4
Human Resources		
L066	Top five percent earners - women, council wide	Q4
L067	Top five percent earners - minority ethnic communities, council wide	Q4
L068	Top five percent earners - with disability, council wide	Q4
L070	Percentage of employees with a disability, council wide	Q4
L071	Percentage of black and ethnic minority employees, council wide	Q4
L072	Gender pay gap, council wide	Q4
L074	Average amount spent on training per employee, council wide	Q4
L131	Percentage of staff leaving within one year of starting	Q4
	Number of e-learning packages completed annually	Q4
	Average amount of time spent per employee on an annual basis attending learning events organised by the Learning and Development Team	Q4
ICT		
L078	ICT User satisfaction - service user survey	Q4
L080	ICT Project management - 5 metrics	Q4
Legal Services		
L087	Percentage of time recorded as chargeable time	Q4