

# QUARTERLY SERVICE REPORT

## ENVIRONMENT, CULTURE & COMMUNITIES

Q2 2017 - 18  
July - September 2017

**Executive Members:**

Councillor Mr Chris Turrell  
Councillor Mrs Dorothy Hayes  
Councillor Iain McCracken  
Cllr Marc Brunel-Walker

**Director:**

Vincent Paliczka

Date completed

## Contents

Section 1: Where we are now .....	3
Section 2: Strategic Themes .....	9
Value for money .....	9
A strong and resilient economy.....	11
People have the life skills and education opportunities they need to thrive.....	14
People live active & healthy lifestyles .....	15
A clean, green, growing and sustainable place.....	16
Section 3: Operational Priorities .....	19
Annex A: Financial information .....	21
Annex B: Annual indicators not reported this quarter.....	23

## 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	Action may fall behind schedule		Action is no longer applicable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

This quarter brought 2 major projects to fruition which the department had a significant role to play in their delivery. The Town Centre, with the relevant planning application submitted in 2004, burst into life from 7<sup>th</sup> September. Colleagues from Planning obviously advised and progressed the technical elements of the scheme from the outset and continue to support; the Transport Development Team who worked with Ringway constructing junction improvements and highway maintenance also made significant improvements; Environmental Services Team had and continue to have a significant role in street cleansing and Grounds Maintenance and Building Control had an important role in the construction phase. Together with improvements to the bus station, the creation of Station Green and the greening of The Ring, the contribution from the department in playing its part in bringing forward The Lexicon cannot be underestimated and all involved are commended.

In relative terms, to the Town Centre, the Coral Reef project could be considered much shorter, but the project began its development in late 2013 and took 4 years to design, construct and open. The target opening was September and this was achieved, if only just. This was a very challenging and technical construction on a building over 30 years old and everything, other than the main pool hall features and spa components, was taken back to concrete. Many parts of the Council were involved and the working relationship with Brymor and Atkins was productive and with great effect – the Managing Director at Brymor commented that had the relationships between all parties not have been as robust, the project could easily have been delayed for 6 months at significant cost. The lead up to the opening on 29<sup>th</sup> September was a mixture of success and challenges. Success because our gradual build-up of customers over a week helped develop staff confidence and abilities and challenges because a major pipe failure meant we disappointed some customers with only two flumes running for three days. Nonetheless repairs were affected by the Thursday to allow a smooth and successful opening on Friday, 29<sup>th</sup> September. Coral Reef is incredibly popular and site management continue to develop how best to manage customer expectation and improve operational efficiency.

Whilst it is not to detract from all the excellent work described elsewhere in the QSR, a focus on these two momentous achievements is appropriate.

Members are asked to note that in response to customer requests, a new 5 day quarterly car park charge of £245 and a 5 day half yearly charge of £470 will be introduced in the coming quarter.

### Highlights and remedial action

#### Environment and Public Protection

##### Good performance

- On 27 July the Avenue Car Park opened alongside Marks and Spencer. This is a 1,322 space multi storey car park managed by Indigo, our car parking management and enforcement contractors. The use of this car park has increased significantly since town centre opening on 7 September.
- The Cemetery and Crematorium has had an increase in income over the period, thereby helping recover the loss while some of the noisier construction works were undertaken in relation to the construction of the new Chapel.

- In September we had the 30th annual outdoor remembrance service. Although it rained for the first time, the turnout was only 25% down on previous years.
- A new improved audio/visual/webcast system has been installed at the Cem and Crem. This system allows for crystal clear HD imagery within the chapel as well as on the internet for web viewings. It has added professional visual displays to make services bespoke and customers will be able to order copies of each bespoke image along with the service itself. The system is already up and running and very well received.

### Areas for improvement

- Works to the new Cemetery and Crematorium Chapel are over 3 months behind schedule.
- Taking on the new car park in such a short time has proven challenging. There have been a number of issues with the equipment that still have to be resolved. Whilst this is the case, plans have been put in place to try to ensure the minimum disruption to the car park users.

## Planning, Transport and Countryside

### Good performance

#### Planning

- Continued reduction in outstanding enforcement cases, including long-term cases.
- Performance on all types of planning applications exceeding new higher target.
- Commenced engagement with Members on proposed site allocations for the new Local Plan
- CIL income is running well ahead of target for the year.
- Gateway review completed for Planning and Building Control
- Improvement in Pre-application performance

#### Transport

- Town centre junction improvements are complete and operating well. Refinements will continue to be made in line with changing traffic demands.
- Extended evening and Sunday bus services now operating following the opening of the new town centre and promotion of the links to Coral Reef Waterworld are also included in new bus timetables.
- Improvements to Bracknell Rail Station are complete providing improved waiting facilities including a larger booking hall with seating, toilet facilities and a cash point.
- The department has been successful in its bid to Department for Transport (DfT) to secure external technical support to assist in the production of Local Cycling and Walking Infrastructure Plan.
- Phase 1 of the A329 London Road highway improvement scheme (joint funded with Thames Valley Berkshire LEP) is complete. Phase 2 will start at Martins Heron Roundabout in January 2018.
- The overall 2017/18 Integrated Transport Capital Programme is progressing with imminent scheme construction including Sunninghill Road footway improvements, Braziers Lane road safety scheme, Mill Lane underpass traffic signal refurbishment and a number of residential parking schemes.
- A National Productivity Investment Fund bid has been submitted to the DfT for the dualling of A322 Downshire Way between Horse and Groom and Twin Bridges junctions. Outcome expected before the end of 2017.
- Strategic transport modelling work continues in support of the new local plan development.

- The latest 'various roads' parking restriction Traffic Regulation Order has been advertised and comments received are now being considered.
- Work is continuing in securing and implementing highway agreements for infrastructure associated with strategic housing sites across the borough. Highway works associated with the TRL development site has commenced and work around the Amen Corner (North) development is on-going.

## **Parks and Countryside:**

### *SANG enhancements*

- Wheel stops installed at Lily Hill Park north car park creating open feel and reduce future maintenance costs.
- SANG surfaced path constructed at Shepherd Meadows SSSI, creating an access better able to withstand the effects of waterlogging, erosion and flooding on paths in the River Blackwater floodplain.
- Paths have been upgraded to a more accessible resin bonded surface at Lily Hill Park.
- New interpretation panels and fingerpost are ahead of schedule for the circular trails at Ambarrow Court & Hill and for the meadow and woodland areas at Longhill Park.

### *Rights Of Way*

- The second consultation on the Rights Of Way Improvement Plan (ROWIP2) closed for feedback on the 4<sup>th</sup> October and the plan is due to be submitted for Executive approval on December 19<sup>th</sup>.
- Accessibility improvements, including resurfacing works and replacing inaccessible stiles with pedestrian gates, have been carried out to 7 footpaths across 4 parishes since last spring. The work is being carried out by P&C Rangers in partnership with South East Berkshire Ramblers. Removing obstacles on P&C is an action in the new RoWIP2.
- Improvements have been carried out along Hogoak Lane in Warfield to prevent further damage to the surface of the rural lane by motorised vehicles and to combat illegal fly-tipping. A Traffic Regulation Order was successfully passed to restrict the width of vehicles using the Byway and the works were carried out in partnership with The Royal Borough of Windsor and Maidenhead.

### *Heritage Parks*

- South Hill Park has recently achieved a gold award in the Parks Category for Thames & Chilterns in Bloom, in addition to top marks in the Green Flag Awards earlier this year. Bracknell Town Council worked with Bracknell Forest Council to apply for this award, which reflects the excellent horticultural standards maintained at the park.
- South Hill Park's volunteer group is so successful it has reached maximum capacity, with a core group of up to 20 dedicated volunteers helping with park maintenance every week. Lily Hill Park's volunteer group is also proving successful and is similarly growing in numbers.
- South Hill Park was the venue for the successful Forget-Me-Not walks on the 21<sup>st</sup> September to mark World Alzheimer's Day.
- Paws in the Park proved very successful on August 19<sup>th</sup> with an estimated 2,500 visitors (many with their four-legged friends) recorded at South Hill Park. The popular annual event, which is held to promote responsible dog ownership and to raise money for local charities, has successfully transitioned to being organised and supported by local businesses, with P&C staff now a minor facilitator.

### *Policy creation*

- The new Play, Open Space and Sport Study and the related Playing Pitch Strategy have been completed and published as evidence bases relating to future provision in the borough.
- The new Tree Strategy has been approved subject to public consultation.

### *Volunteers*

- In the last quarter (July-September), 1122 hours were contributed by volunteers working with the P&C Service. Conservation volunteering activities carried out by groups such as the Bracknell Conservation Volunteers and the Heritage Parks volunteers helps maintain the high quality standards in our parks and countryside and delivers proven benefit the volunteers' health and wellbeing.

### *S106*

- The fantastic new Bronze Age and wildlife themed wood carvings at Bill Hill have generated a lot of interest with a BFC Facebook article receiving 8,700 views.
- Enhancements to biodiversity have been delivered via s106 funding; New wildflower meadows have been established at Farningham Ride and Evenlode Way, the wildflower diversity of roadside nature reserves is being increased near the Running Horse Roundabout and Twin Bridges and the woodland understoreys have been improved at Farley Copse, South Hill Park and Farningham Ride.

### *Biodiversity Action Plan (BAP)*

- A series of workshops has been held throughout the year to consult with the Bracknell Forest Nature Partnership on progress made with delivering actions in the current BAP and to guide the direction of the new 6-year plan for the borough. This culminated in a day's conference held at Easthampstead Park to celebrate nature conservation work in the borough over the last six years.

### **Regeneration and Economy:**

- The Lexicon opened on 7<sup>th</sup> September.
- The master plan review is on schedule to be complete at the end of October.
- The Business Improvement District (BID) is progressing and expected to have an official launch event in November.

### **Areas for improvement**

#### **Planning**

- Appeals performance has reduced from previous quarter – individual decisions will be assessed and lessons learnt identified and acted upon.

#### **Environmental Services:**

- The last report raised concerns about Continental Landscapes (CLL) who were falling behind with sweeping in the Borough earlier in the year due to problems with sweeper vehicles and recruitment of staff. This has now been rectified. The sweeper manufacturer has changed its support arrangements and discussions between CLL and BFC have resulted in better ways of working. The new cleansing regime from 2 October involves the Borough being divided into North, Central and South areas with teams in each area so that there will be staff and a sweeper in each area all of the time rather than all resource going into wards every quarter. Members and other stakeholders have been informed and asked to report any issues. This should significantly improve performance and enable more proactive working across the Borough.

- Cleansing of the Town Centre now that there is less construction activity has improved. A new regime is now in place using the lance on the 'Lexi' machine for spot cleaning of stains and washing of larger areas daily. An additional 11 new dual litter/recycling bins have been installed in the High Street and parts of Braccan Walk to ensure there is an adequate number of bins. Weekly joint inspections are in place and now include a BRP representative.

## Leisure and Culture

### Good performance

- Re-opening of Coral Reef in September, with good teamwork to dovetail with Brymor finishing areas and handing them over along with executing an effective preview event programme, and working very closely with Comms to maximise our exposure. Furthermore with the pipework burst and leak during the preview event week, a lot of teamwork was evident with effort from Brymor, Building Team and Coral Reef teams to minimise the effect as best as possible, and enabling all flumes to be operational in time for the official opening weekend.
- Increase in footfall at the main library now that the town centre has re-opened.

### Audits and Risks

There were no limited assurance reports for this quarter.

### Budget position

The original cash budget for ECC was £35.828m. Net transfers of £0.410m have been made bringing the current approved cash budget to £36.238m.

The department has identified six emerging issues:

- Due to initial concerns about potential noise disturbance due to the building works associated with the construction new chapel at the Cem & Crem there has been a reduction in demand in the first two months of the year. When compared to the same point in the previous financial year this equates to a 12% drop in income. If this trend continues until the works are scheduled to be completed in December the projected shortfall could be in the region of £175k. The learning over those first few weeks has been applied and feedback to any funeral directors who have not had first hand experience. We believe this has been positive and has helped result in an upturn in usage. This will continue to be monitored over the coming months with the hope that the upturn and revenue received from the new chapel over the last quarter of the year can reverse this projection.
- The latest re4 PFI projected outturn for 2017-18 is an underspend of £191k, this is based on provisional tonnage per the latest flow forecast tonnage in April and also takes into account the planned shutdown of Lakeside in September 2017.
- Whilst it had been known that the progression of the Coral Reef project would mean the closure of the facility until September 2017 it was determined by the Borough Treasurer that no adjustments were to be made to the budget on the understanding that any overspend, due to the loss of income, would be met from contingency. The Departments HR team have developed a strategy for the redeployment of retained staff during the closure, which has saved salary costs, however the overall estimated pressure for the year is currently £450k. This is based on historical profiling of budgets with uplift for

increased fees, it is anticipated that visitor numbers will increase and the contingency request can be amended downwards.

- Based on a projection of house building within the borough of Surrey Heath, particularly Camberley, it is unlikely that the income received from Surrey Heath for SANGS capacity at Shepherds Meadow will achieve the income target set in the 2016-17 budget savings proposals. The shortfall and pressure is estimated to be £200k.
- The Downshire Golf complex catering income for the first quarter is £15k above the same point in the previous financial year, this is despite the potential impact of the works at Easthampstead Cemetery & Crematorium deterring custom. It is too early to confidently project the full year underspend, but based upon profiled projections it is estimated the service could deliver an underspend of £50k for the year. This projection will be reviewed and updated when more data is available.
- Whilst income may be volatile and with only the first quarter's data available it is too early to predict with any certainty, indications are Bracknell Leisure Centre is continuing to deliver on the increased income seen in the previous financial year. Due in the main to changes in the marketing and sales functions, implementing initiatives which have seen an increase in memberships, early profiled projections are for an underspend of £100k. This projection will be reviewed and updated when more data is available.

### **Capital Budget**

The Committee's capital budget for the year was set at £13,369,000. This included £6,318,000 of externally funded schemes.

In addition to the carry forwards and additional funding received in Quarter 1 of £8,949,060, there have been revenue contributions to capital of £28,790 for blue bins and a supplementary budget of £83,780 for car park improvements giving an available spend of £22,430,630.

The department currently anticipates around 88% of the total approved budget to be spent by the end of the financial year since there are a number of budgets including Martins Heron roundabout works and the replacement of LED streetlights which are not planned to be completed in this financial year. A detailed list of schemes together with their approved budget and forecast spend is available in Annex A Table 3.

## Section 2: Strategic Themes

### Value for money



1: Value for money			
Sub-Action	Due Date	Status	Comments
<b>1.2 The cost quality and delivery mechanism of all services will be reviewed by 2019</b>			
1.2.07 Undertake a review of the leisure service and implement the findings (E)(T)	31/03/2018		Tenders have been submitted by the shortlisted companies and evaluated by a panel of Officers. Interviews have also been undertaken by Officers and the Executive Member. Evaluation is continuing with a view to an award report being presented to the Executive for decision in November.
1.2.08 Undertake a review of the library service and implement the findings (E)(T)	31/03/2018		Implementation of the volunteer recruitment programme is underway with 69 volunteers registered, and extended lunchtime opening at Sandhurst Library has been achieved. Phase 1 consultation and restructure of management tier and back office staff has been completed. Phase 2 consultation and restructure of the Supervisors has been brought forward and is almost complete. A preferred supplier for the implementation of self-service technology and technology-enabled opening has been selected.
1.2.09 Undertake a review of Arts provision and implement the findings	31/03/2018		Good progress has been made by SHP in terms of Governance and responding to the delay in the implementation of a commercial project but meeting the timeframe of original financial targets is now unlikely but there remains commitment to meet the targets within the financial plan time frame.
1.2.13 Undertake a transformation review of Parks and Countryside seeking to make financial savings for the council (T)	31/03/2018		Three strategic options were presented at gateway review on the 7th September. The recommendation was that based on the evidence gathered, for the Plan phase we should develop an option or options that enhance service provision whilst building on income generation opportunities, land management arrangements and efficiencies that in the short term could create savings and in the longer term would enable other sourcing opportunities to be explored more fully. Following Gateway Review the project has now moved into the plan phase. A high level project plan was written and presented at project board. Individual work package briefs have been written for the work stream leads. The output for each work brief will be a work package business case using a template provided to them. The details within this can be fed into the projects strategic business case. The next Gateway Review is likely to be around the end of January as the Executive decision is programmed for 13th March.
1.2.14 Undertake a transformation review of	31/03/2018		Analyse GR took place with all recommendations being supported to proceed to the Plan phase which

Planning and Building Control seeking to make financial savings for the council (T)			has now commenced.
<b>1.3 We charge appropriately for services and seek opportunities to generate additional income</b>			
1.3.03 Commission a second Chapel at Easthampstead Park Cemetery and Crematorium	30/06/2017		Project is due for completion on site late due to the poor performance by the contractor and inaccurate design details issued by the designers. Latest construction programme issued by the contractor looks to handover the first week of Feb 2018.
1.3.04 Commission the new car park at the Lexicon	30/04/2017		Car park opened on schedule
<b>1.4 Self-service and the use of online services has increased</b>			
1.4.06 Introduce self issue in libraries and explore the potential extension of opening hours through the use of technology (T)	31/03/2018		A preferred supplier has been chosen for the implementation of self-service and technology-enabled opening of all nine libraries but the contract has yet to be awarded.
<b>1.5 Community involvement and the use of volunteers in the delivery of council services has increased</b>			
1.5.01 Support communities and Town and Parish Councils with the preparation of Neighbourhood Plans	31/03/2019		Detailed response provided on Warfield NDP consultation.
<b>1.6 Resident and staff satisfaction levels remain high</b>			
1.6.01 Review services in response to the borough and National Highways Transportation satisfaction surveys	31/03/2019		Ipsos Mori now analysing 2017 data ready for publishing in November 2017.
<b>1.7 Spending is within budget</b>			
1.7.05 Implement savings as identified for 2017-18 (T)	31/03/2018		The second quarters monitoring report indicates that the savings identified for 2017-18 are being achieved with no issues identified.

<b>1. Value for money</b>					
<b>Ind Ref</b>	<b>Short Description</b>	<b>Previous figure Q1 2017/18</b>	<b>Current figure Q2 2017/18</b>	<b>Current Target</b>	<b>Current Status</b>
L255	Subsidy on leisure services (Quarterly)	112,723	83,627	-294,905	

## A strong and resilient economy



2: A strong and resilient economy			
Sub-Action	Due Date	Status	Comments
<b>2.1 The borough is regarded as an excellent business location</b>			
2.1.01 Deliver the business liaison programme with key Bracknell Forest businesses	31/03/2019		Between July and September 2017 four business liaison meetings have been held. More meetings are being scheduled and the programme is progressing well. Seven actions were recorded at the meetings and have been completed.
2.1.02 Work in partnership with the Local Enterprise Partnership (LEP) to develop a strategy to support Bracknell Forest Small and Medium Enterprises (SMEs)	31/03/2019		A meeting between the Growth Hub (run by Oxford Innovations) and all Berkshire Economic Development Officers was held to clarify their offer in the local area. Their presence in Bracknell is seen as positive, due to Oxford Innovations' HQ being located here. The council continues to work collaboratively with them and monitor their activity in Bracknell Forest.
2.1.03 Develop the business case for a Business Improvement District for one of the borough's business parks	31/03/2019		Due to changes in the Economic Development Team the Council resource that was managing the BID process was no longer available. The BID partnership board has since been talking to Primera, a company that sets up BID. A workshop to discuss their proposal in bringing the Bracknell BID to ballot and how this would be funded was scheduled for early October 2017.
2.1.04 Work in partnership with external transport providers including Network Rail the rail operators Highways England Bus providers adjoining authorities and the Local Economic Partnership in order to support reliable journey times and economic growth	31/03/2019		Meetings have been held with First group (now operating the Reading to Waterloo franchise) to outline the expected future growth within Bracknell Forest and also the importance of major business in the area. Commercial bus operators are now responding to increased demand for travel to the regenerated town centre. Co-ordination with neighbouring Authorities and the Thames Valley Local Enterprise Partnership continues in areas of joint interest or opportunity.
2.1.05 Undertake Functional Economic Area and Economic Development Needs Assessments	31/03/2019		
2.1.06 Identify secure and implement necessary infrastructure to support growth through S106 and Community Infrastructure Levy (CIL) bids for funds	31/03/2019		CIL continues to secure significant funds in line with income target for the year.
<b>2.2 The Northern Retail Quarter opens in April 2017</b>			

2.2.01 Work with the Bracknell Regeneration Partnership (BRP) to implement and monitor the construction programme for the regenerated town centre	31/03/2018		The town centre opened on schedule on 7th September 2017.
2.2.02 Deliver the programme of agreed town wide improvements	31/03/2018		Town wide improvements were completed on schedule for centre opening.
2.2.03 Deliver key transport infrastructure which supports a newly functioning town centre	31/03/2019		The transport infrastructure associated with the town centre regeneration is complete with on-going refinements being made in-line with changing traffic patterns.
2.2.04 Produce and implement a strategy for Market Square and the new market	31/03/2018		Concept design complete. Thomas Homes are on site. Delivery programme to be agreed in due course.
2.2.05 Ensure provision of public transport through improvements to cycleways Bracknell Bus and Rail stations and ongoing dialog with all public transport providers to seek service improvements in order to provide access to Bracknell town centre by means other than car	31/03/2019		Council supported bus services have been extended to cover evenings and Sundays since the opening of the regenerated town centre. The majority of commercially operated services have been enhanced in the same way. Bracknell Rail Station refurbishment is complete and includes improved facilities for rail users. Improved footway and cycleway links, including the new NCN422 cycle route, will connect the new town centre with transport hubs and wider walking and cycling routes.
2.2.06 Deal proactively with planning applications and monitor adherence to agreed S106 obligations	31/03/2019		Planning application performance continues to be good with new higher targets exceeded for all types of application for the quarter with continuing high levels of applications.
<b>2.3 A thriving town centre and night-time economy is supported by coordinated town centre management</b>			
2.3.01 Work with BRP to develop and implement the town centre management strategy	31/03/2018		The joint Town Centre Management Group is functioning and working to finalise joint working arrangements at this stage.
2.3.02 Create planning policies that enable future regeneration for a continually evolving Town Centre through the comprehensive local plan	31/03/2019		Work is continuing on preferred option version of the new local plan which will include updated town centre policy and the allocation of further development sites in and around the town centre.
2.3.03 Manage the cleaning and grounds maintenance of the town centre in accordance with the town centre management agreement	31/03/2019		From early September new cleansing regime in place in accordance with TC agreement. New contract team working shifts to cover opening hours. Staining of paving slabs continues to be a significant problem and requires high spot pressure washing with a lance as well as frequent washing with new Machine (Lexi). New dual litter bins installed. Weekly BFC/BRP joint inspections initiated. No issues with Grounds maintenance.
<b>2.4 Local residents have high levels of employment and incomes</b>			
2.4.02 Develop and implement strong economic development related planning policies supporting business growth and business	31/03/2019		Draft policies have been prepared on retailing, employment and town centre. Consultation has been completed on Article 4 Direction to protect existing employment

retention			areas.
<b>2.5 Improvements in strategic infrastructure have been made to reduce congestion and improve traffic flows</b>			
2.5.01 Replace all highway street lights with LED units throughout the borough and install CMS (Central Management System)	31/03/2019		The project continues on programme - approximately 5500 new LED lanterns have now been installed.
2.5.02 As part of the local plan process provide an evidence base in order to make informed infrastructure investment decisions related to the infrastructure delivery plan	31/03/2019		Initial SFRA completed, work commenced on water cycle study and more detailed SFRA work. First draft Infrastructure Delivery Plan is in preparation.
2.5.03 Prepare bids to secure funding for infrastructure via the LEP seeking to deliver the infrastructure on the Councils 123 list	31/03/2019		The Council remains alert to new opportunities to bid for external funding. Government funding has been secured through the TVBLEP for the A329 London Road improvements and is provisionally approved for the A3095 Foresters Way. Current bid funding is being pursued for the final stage of work to Downshire Way on the A322 corridor.

<b>2. A strong and resilient economy</b>					
<b>Ind Ref</b>	<b>Short Description</b>	<b>Previous figure Q1 2017/18</b>	<b>Current figure Q2 2017/18</b>	<b>Current Target</b>	<b>Current Status</b>
L265	Number of newly incorporated businesses (Quarterly)	190	190	N/A	N/A
L268	Percentage of working age people who are unemployed (Quarterly)	2.2%	2.3%	N/A	N/A
L269	Percentage of working age population in employment (Quarterly)	83.5%	82.0%	N/A	N/A
L271	Percentage of the borough covered by Superfast broadband (Quarterly)	96.2%	96.2%	96.2%	

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



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

Sub-Action	Due Date	Status	Comments
<b>3.2 School places are available in all localities</b>			
3.2.04 Monitor and implement the Infrastructure Delivery Plan against agreed timescales.	31/03/2019		The main elements of the Infrastructure Delivery Plan continue to be delivered in line with the anticipated pressures . Housing delivery projections inform the location and timescale for improvements and new provision. Road improvements, open space and Sang provision and new education facilities are either being delivered or have been implemented
3.2.05 Proactively seek new education related facilities through the planning process on large scale development sites where a need is identified	31/03/2019		Work continues on Blue Mountain. Construction commenced on Amen Corner North site.

## People live active & healthy lifestyles



4: People live active and healthy lifestyles			
Sub-Action	Due Date	Status	Comments
<b>4.1 Numbers of adults and young people participating in leisure and sport is increased</b>			
4.1.01 Develop a Playing Pitches and Open Space Strategy to identify future needs for open space in the borough	31/03/2019		Play, Open Space and Sport study and linked Playing Pitch Strategy complete. Documents now publically available as evidence base. Public consultation if required will form part of the Comprehensive Local Plan process.
<b>4.2 Coral Reef is redeveloped</b>			
4.2.01 Refurbished Coral Reef to open in Summer 2017	31/08/2017		The project has been completed and Coral Reef opened to the Public on the 29th September.
<b>4.4 Personal choices available to allow people to live at home are increased</b>			
4.3.04 Promote sustainable travel as a safe and healthy option in line with the policies set out in the local transport plan	31/03/2019		Work continues with businesses and schools promoting initiatives such as Bike Week and Walk to School Week. The Council has now been successful in its bid for external Dft technical support to produce a Local Cycling and Walking Infrastructure Plan.

4. People live active and healthy lifestyles					
Ind Ref	Short Description	Previous figure Q1 2017/18	Current figure Q2 2017/18	Current Target	Current Status
L003	Number of visits to leisure facilities (Quarterly)	430,473	832,858	700,000	
L015	Number of attendances for junior courses in leisure (Quarterly)	27,942	54,525	49,000	

## A clean, green, growing and sustainable place



5: A clean, green, growing and sustainable place			
Sub-Action	Due Date	Status	Comments
<b>5.1 An up-to-date Local Plan that provides for economic growth and protects important open spaces is in place</b>			
5.1.01 Develop a comprehensive Local Plan in line with the Local Development Scheme	31/03/2019		Preferred option version of the local plan likely to be deferred from October to allow further work on potential allocation sites.
<b>5.2 The right levels and types of housing are both approved and delivered</b>			
5.2.02 Complete the Strategic Housing Market Assessment (SHMA) and establish the Borough housing target to be delivered by 2036	31/03/2019		
5.2.03 Ensure suitable mitigation measures to protect the Thames Basin Heath Special Protection Area are secured to enable delivery of housing through the planning process	31/03/2019		Continuing lack of SANG capacity in north of the Borough means that strategic SANG capacity cannot be offered for larger windfall sites (10+ units) including prior approvals for office conversions in parts of the Borough. Updated draft SPA Supplementary Planning Document being prepared for December Executive.
<b>5.3 Appropriate infrastructure development is completed to support housing growth including; Warfield Link Road Coral Reef Junction Jennetts Park town centre</b>			
5.3.01 Deliver the transport improvements identified within the Infrastructure Delivery Plan Transport Assessments and the Strategic Transport Action Plan	31/03/2019		The Transport Capital Programme continues to incorporate Borough led transport improvements which result from new development and the Strategic Transport Action Plan, most notably on the A322, A329 and A3095 corridors. Developer led improvements continue to be managed through the S106 and S278/38 processes.
5.3.02 Undertake a review of the Community Infrastructure Levy (CIL) charging schedule	31/03/2018		Government has indicated that changes to the CIL regime are likely to be announced in the Autumn financial statement (though may be further delayed due to the general election). In the meantime significant CIL income is being achieved without stifling development so there is no immediate requirement for a review.
<b>5.4 Neighbourhood Plans and Community Infrastructure Levy (CIL) to support local community facilities and other infrastructure are in place</b>			
5.4.01 Develop agreement of the Borough Council and Town and Parish Councils CIL spending priorities	31/03/2019		The Council and the Town & Parish Councils are in dialogue regarding infrastructure projects and priorities and these are being developed in the Council's Infrastructure Delivery Plan, and being identified through Neighbourhood Plans. Where there are opportunities to bring funding together to deliver these projects, these are being explored.

<b>5.6 Resident satisfaction levels with parks and open spaces is maintained</b>			
5.6.01 Delivery of Special Protection Area (SPA) mitigation with enhancement to Suitable Alternative Natural Green Space (SANGS)	31/03/2019		Work is progressing well to enhance and maintain SANG sites in mitigation of the SPA. SPA mitigations and the latest financial information is monitored monthly to ensure the level of enhancement is appropriate to meet the projected development. Regular reports are provided to the SPA board outlining performance.
<b>5.7 Cleanliness of the borough is maintained to defined environmental standards</b>			
5.7.01 Maintain public realm land to relevant Environmental Protection Act (EPA) and contractual standards	31/03/2019		Sweeper issues were resolved but recruitment problems continue. However CLL are implementing new ways off working in Cleansing teams and a sweeper in each area every day from 2 October. This is the same set up as Grounds Maintenance and will enable more proactive working with issues dealt with promptly as they arise. It is expected that performance will revert to the previous high standard from Q3.
5.7.02 Take appropriate action in response to fly tips on Council owned and private land	31/03/2019		14 service requests were received by PPP relating to flytipping in Q2 - all were, or are in the process of being investigated. 1 FPN was served and paid regarding an offence at a recycling centre.
<b>5.8 The cost of waste disposal supported by a recycling rewards scheme is reduced</b>			
5.8.01 Increase recycling and reduce dependence on landfill	31/03/2019		
5.8.02 Increase the number of recycling sites across the Borough including the Town Centre and revise Waste Planning Guidance for developers	31/03/2019		New underground recycling site for new development at Woodford Park installed at Cabbage Hill Car Park due to open early October. Investigating a mixed glass bank for flats at Fleming Place, Eastern Road. Glass banks had to be removed from The Boot public house due to their renovations.
5.8.04 Continue to support the development of the recycling reward scheme	31/03/2019		

<b>5. A clean, green, growing and sustainable place</b>					
Ind Ref	Short Description	Previous figure Q1 2017/18	Current figure Q2 2017/18	Current Target	Current Status
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	92%	88%	85%	
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	96%	95%	85%	
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	99%	99%	85%	
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure for 16/17 reported quarterly in arrears)	41.2%		45%	
NI193	Percentage of municipal waste land filled (Cumulative figure for 16/17 reported quarterly)	11.90%		18%	

	in arrears)				
L241	Income from CIL (Quarterly)	1,002,000	211,676	1,237,500	
L284	Number of homes given planning permission (Quarterly)	33	306	324	
L286	Percentage of successful planning appeals (Quarterly)	67.0%	43.0%	68%	

## Section 3: Operational Priorities

7: Operational			
Sub-Action	Due Date	Status	Comments
<b>7.4 Environment Culture &amp; Communities</b>			
7.3.08 Maintain promotional materials (e.g. the business website) to promote the borough as a business location.	31/03/2019		The website has been updated post town centre opening and is being maintained by the digital team. The latest edition of the "Welcoming your Business to Bracknell" brochure has been released and copies will be sent to all relevant stakeholders and newly incorporated businesses in Bracknell Forest on a monthly basis.
7.4.01 Continue to benchmark income/charges against market rates (Building Control & Land Charges) to ensure charges are competitive	01/04/2019		Charges are monitored against local market rates and are continuing to recover costs as required.
7.4.02 Ensure chargeable activities are reflective of actual service costs incurred in Planning and Transport	30/09/2016		Fees and charges are regularly reviewed, a number of projects within the transformation reviews will seek to increase income and cover the costs of the services provided. The Network Management Permit scheme has been reviewed with the introduction of new fees being implemented from the 1st October.
7.4.04 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2018		The 2nd quarters budget monitoring is projecting a £25k underspend for the Department. In addition there are four emerging issues, one of these is a projected underspend - waste management contract £400k and 3 are projected overspends - Coral Reef £450k, Cem & Crem £175k and SANGS income £200k. The next effect is an overspend of £400k. However contingency funding is due to cover the overspend at Coral Reef which will bring the Department back to a £25k underspend.
7.4.05 Support and promote Primary Authority initiative in respect of trading standards and environmental health	31/03/2018		We have added another company to the list of Primary Authority Businesses. The Partnership Agreement website has been closed for applications for two months due to redevelopment.
7.4.06 Use the food hygiene rating system to seek improvements in Food Hygiene standards in the borough	31/03/2019		Awaiting information from PPP.
7.4.07 Work in partnership with the Town and Parish Councils to ensure a co-ordinated approach to infrastructure improvements	31/03/2019		Four out of six Town & Parish Councils have submitted tables of their spending priorities. A proportion of CIL income has been paid to Town and Parish Councils in accordance with the Regulations. Further input on infrastructure is being provided through support for Neighbourhood Development Plans and pre-application enquiries. Changes to CIL may result in changes to the significant proportion

			of CIL being passed to Parish and Town Councils.
7.4.08 Facilitate public safety on the transport network by making improvements to the physical infrastructure of the highway network	31/03/2018		Bracknell Forest's overall casualty numbers decreased in the 2016 calendar year and the long-term trend is good with numbers still much lower than they were in the baseline period (2006-2010). Police accident records continue to be analysed and road safety schemes developed where trends can be identified and intervention is likely to benefit.
7.4.09 Continue joint visits with Thames Valley Police on licensing underage sales and road safety checks in order to improve public safety	31/03/2019		We have undertaken 2 underage sales test purchasing operations in this period: 1 for tobacco, 1 for alcohol. 18 premises were visited, 2 sales of alcohol.
7.4.10 Work with the Berkshire Safety Partnership on road safety matters including - casualty reduction road safety awareness speed management public safety at events road safety audit of transport proposals	31/03/2019		The current contract to provide support to Safer Roads Berkshire has now been extended and road safety campaigns targeted towards vulnerable groups are ongoing.

7. Operational					
Ind Ref	Short Description	Previous figure Q1 2017/18	Current figure Q2 2017/18	Current Target	Current Status
L183	Percentage of food establishments in Bracknell Forest rated 4 or above on the food hygiene rating scheme at the end of the quarter (Quarterly)	Not available from new PPP	Not available from new PPP	87.0%	N/A
L299	Town centre car park usage (number of transactions) (Quarterly)	191,000	390,000	N/A	N/A
L300	Percentage of weekly inspections in the new Town Centre Public Realm areas where agreed cleanliness standards are achieved (Quarterly)	97.27%	96.90%	95.00%	
L305	Percentage of Street Cleansing and Grounds Maintenance inspections across the borough where quality of work meets EPA cleanliness and contractual standards (Quarterly)	100.0%	98.6%	98.5%	

## Annex A: Financial information

ENVIRONMENT, CULTURE & COMMUNITIES BUDGET MONITORING 2017/18								
	Net Original Budget	Virements & Budget C/fwds	Current Approved Budget	Amount Spent to Date	% Spent to Date	Departments Projected Outturn	Variance Over/(Under) Spend	Variance This Month
2017/18	£000	£000	£000	£000		£000	£000	£000
<b>Director of Environment, Culture &amp; Communities</b>								
Director and Support	206	3	209	61	29%	209	0	0
Training, Marketing, Research and Development	19	0	19	8	42%	19	0	0
	225	3	228	69		228	0	0
<b>Chief Officer Leisure &amp; Culture</b>								
Archives	107	0	107	0	0%	107	0	0
South Hill Park	314	0	314	99	32%	314	0	0
Spots Development & Community Recreation	73	0	73	23	32%	73	0	0
The Look Out	-88	9	-79	-205	259%	-169	-80	0
Edgbarow/Sandhurst Spots Centres	7	-7	0	5	0%	0	0	0
Bracknell Leisure Centre	599	29	628	121	19%	628	0	0
Coral Reef	-61	13	-48	188	-392%	-48	0	0
Harmanswater Swimming Pool	7	0	7	2	29%	7	0	0
Easthampstead Park Conference Centre	184	10	194	180	93%	205	11	0
Horseshoelake Water Sports	26	0	26	8	31%	26	0	0
Downshire Golf Complex	-52	6	-46	-128	278%	-46	0	0
Libraries	1,369	2	1,371	450	33%	1,411	40	0
	2,485	62	2,547	743		2,508	-39	0
<b>Chief Officer Environment &amp; Public Protection</b>								
Waste Management	7,636	2	7,638	1,376	18%	7,638	0	0
Street Cleaning	750	75	825	190	23%	825	0	0
Highway Maintenance (Including Street Lighting)	2,740	-1	2,739	526	19%	2,739	0	0
On/Off Street Parking	-258	3	-255	87	-34%	-255	0	0
Easthampstead Park Cemetery & Crematorium	-1,091	3	-1,088	-224	21%	-1,088	0	0
Regulatory Services (Including Licensing)	1,009	-73	936	-1	0%	936	0	0
Emergency Planning	72	0	72	9	13%	72	0	0
Environmental Services	638	14	652	187	29%	666	14	0
Other	232	-53	179	-35	-20%	179	0	0
	11,728	-30	11,698	2,115		11,712	14	0
<b>Chief Officer Planning, Transport &amp; Countryside</b>								
Transport Policy, Planning & Strategy	693	1	694	172	25%	694	0	0
Traffic Management & Road Safety	615	-2	613	91	15%	613	0	0
Public Transport Subsidy incl Concessionary Fares	1,661	82	1,743	425	24%	1,743	0	0
Building Control	10	0	10	-117	-1170%	10	0	0
Development Control	107	8	115	-9	-8%	115	0	0
Planning Policy (including Local Transport Plan)	441	103	544	178	33%	544	0	0
Local Land Charges	-73	1	-72	-36	50%	-72	0	0
Parks, Open Spaces and Countryside	997	123	1,120	106	9%	1,120	0	0
Other	239	-1	238	47	20%	238	0	0
	4,690	315	5,005	857		5,005	0	0
<b>Chief Officer Performance &amp; Resources</b>								
Departmental Management	424	14	438	134	31%	438	0	0
Departmental Support Services	978	5	983	260	26%	983	0	0
Departmental Personnel Running Expenses	53	0	53	4	8%	53	0	0
Departmental Office Services Running Expenses	102	-1	101	17	17%	101	0	0
Departmental IT Running Expenses	174	12	186	51	27%	186	0	0
Smart Card	173	30	203	-3	-1%	203	0	0
	1,904	60	1,964	463		1,964	0	0
<b>Total Cash Budgets</b>	<b>21,032</b>	<b>410</b>	<b>21,442</b>	<b>4,247</b>	<b>20%</b>	<b>21,417</b>	<b>-25</b>	<b>0</b>
<b>Non Cash Budgets</b>								
IAS19	859	0	859	0		859	0	0
Corporate / Departmental Recharges	2,886	0	2,886	0		2,886	0	0
Capital Charges	11,051	0	11,051	0		11,051	0	0
	14,796	0	14,796	0		14,796	0	0
<b>TOTAL ENVIRONMENT &amp; LEISURE SERVICES</b>	<b>35,828</b>	<b>410</b>	<b>36,238</b>	<b>4,247</b>		<b>36,213</b>	<b>-25</b>	<b>0</b>
<b>Memorandum item :-</b>								
Devolved Staffing Budget			14,763			14,763	0	

## Financial Information – Table 1

### Virements

Note	Total	Explanation
	£'000	
	410	Total Virements Reported in First Budget Monitoring
	0	Total Virements Reported in Second Budget Monitoring
	410	Total Virements Reported To Date

## Financial Information - Table 2

### Variances

Note	Total	Explanation
	£'000	
	(25)	Total Variances Reported in First Budget Monitoring
	0	Total Variances Reported in Second Budget Monitoring
	(25)	Variances Reported to Date

**Financial Information - Table 3**  
**CAPITAL MONITORING 2017/18**

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comments	Estimated Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YL009	Minor Works Programme	45.1	45.1	0.0	24.4	45.1	0.0	0.0	L&C	Mar-18	DGC Driving Range improvements completed. BLC spa refurb ongoing complete in 2017-18.
YL011	Parks & Open Spaces S106 Budget Only	35.4	35.4	0.9	8.7	35.4	0.0	0.0	PTC	Mar-18	Delays to approval of Biodiversity
YL152	Grass Cutting Equipment	35.0	35.0	35.2	0.0	35.2	0.0	0.2	L&C	Jul 17	Complete
YL255	Minor Works/Improvements	77.4	77.4	12.6	30.4	77.4	0.0	0.0	L&C	Mar-18	Some orders committed. A planning application approval is pending (security gates at EPCC) and delivery/installation of new exhibits at The Look Out is scheduled for October.
YL265	SPA Mitigation Strategy (S106)	347.9	347.9	0.0	0.0	347.9	0.0	0.0	PTC	Mar-18	Implementation of project works is subject to planning approvals for new housing and

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comments	Estimated Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											associated s106 agreements (re. The Thames Basin Heaths SPA). Progress and priorities are reviewed monthly in liaison with Spatial Policy and Finance. Relevant levels of work are planned to maintain pump priming.
YM007	Capitalisation of Revenue (Highways)	<b>247.1</b>	247.1	0.0	37.2	247.1	0.0	0.0	EPP	Mar-18	Further works to follow.
YP001	School Warning Lights	<b>42.3</b>	42.3	0.0	0.1	42.3	0.0	0.0	PTC	Mar 18	Works programmed and ordered. On site August to September.
YP003	Mobility/ Access Improvement Schemes	<b>277.3</b>	277.3	26.2	7.3	277.3	0.0	0.0	PTC	Mar 18	Works being designed on programme.
YP006	Local Safety Schemes	<b>140.6</b>	140.6	27.4	3.7	140.6	0.0	0.0	PTC	Mar 18	A3095 Mill Lane civil works complete. Remainder of works on programme.
YP007	Maintenance Street Lighting	<b>121.2</b>	121.2	121.2	0.0	121.2	0.0	0.0	EPP	Mar-18	Works projects in progress

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comments	Estimated Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP009	Structural Maintenance of Bridges	<b>189.9</b>	189.9	39.4	150.5	189.9	0.0	0.0	EPP	Mar-18	Works on site will begin as road space permits.
YP013	Land Drainage	<b>170.4</b>	170.4	5.7	95.4	170.4	0.0	0.0	EPP	Mar-18	Works on site will begin as road access/space permits.
YP113	Road Surface Treatments	<b>1,799.2</b>	1,799.2	288.1	110.1	1,799.2	0.0	0.0	EPP	Mar-18	Work in progress on site
YP162	Traffic Management Schemes	<b>59.1</b>	59.1	1.2	0.5	59.1	0.0	0.0	PTC	Mar 18	All works complete final invoicing in progress
YP225	Traffic Modelling	<b>17.9</b>	17.9	0.0	0.0	17.9	0.0	0.0	PTC	Mar 18	Model refresh delayed until post Town Centre opening.
YP247	Bracknell Railway Station Enhancements	<b>15.0</b>	15.0	0.0	0.0	15.0	0.0	0.0	PTC	Mar 18	Payment to SHP to commission artwork.
YP258	SANGS - Enhancement Works	<b>69.9</b>	69.9	48.7	21.2	69.9	0.0	0.0	PTC	Mar 18	Budget required for pump priming work for SANGS, potential works arising from Regulation 63 of Habitat Regulations.

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comments	Estimated Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP269	Residential Street Parking	160.6	160.6	7.9	0.0	160.6	0.0	0.0	PTC	Mar 18	Works programmed for September onwards once Town Centre works.
YP306	Maintenance of Car Parks	262.2	262.2	24.2	73.1	246.2	0.0	-16.0	EPP	Mar 18	Decking works delayed due to other contractors still to be effected. Emergency light improvements outstanding. Awaiting estimates for floors in Braccan Walk staircase
YP349	Green & Blue Waste Bins	22.5	22.5	8.9	13.7	22.5	0.0	0.0	EPP	Mar-18	Transfer from Revenue for the purchase of blue & green bins.
YP355	Town Centre Highway Works	1,582.2	1,582.2	1,507.5	33.4	1,582.2	0.0	0.0	PTC	Mar-18	Works ongoing
YP359	Play Area Rolling Programme	70.0	70.0	0.0	0.0	70.0	0.0	0.0	PTC	Mar 18	Works ongoing
YP422	Upgrade Leisure Management System	16.1	16.1	0.0	0.0	16.1	0.0	0.0	P&R	Mar 18	Kiosks for Bracknell Leisure Centre due from supplier. Regular meetings held with Corporate IT to ensure IT in

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comments	Estimated Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											place for Coral Reef reopening. IT systems currently being configured with ticketing and catering details.
YP439	Urban Traffic Management Control	181.0	181.0	27.5	20.6	181.0	0.0	0.0	PTC	Mar-18	Schemes have been programmed for completion throughout the year. Completion of Bluetooth journey monitoring system linked to Downshire Bus Gate works and the town centre preparation works will be completed in 2017-18.
YP442	Coral Reef Enhancement Project	3,950.9	3,950.9	3,926.3	24.6	3,950.9	0.0	0.0	L&C	Sep-17	Construction works commenced on site on the 20th June 2016. Works are progressing well and the contractor is reporting that the critical path activity are currently on programme. Atkins are currently reporting a £315k

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comments	Estimated Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											overspend .
YP446	Access to Employment Areas	<b>52.1</b>	52.1	0.0	0.0	52.1	0.0	0.0	PTC	Mar 18	Sustrans cross boundary national cycle route still not able to be signed. Some budget being used for pedestrian and cycle signs to eastern business areas from station.
YP451	Car Park Improvement / Refurbishment	<b>171.7</b>	171.7	0.0	19.8	171.7	0.0	0.0	EPP	Mar-18	Works commenced May
YP456	Update Traffic Signal Infrastructure	<b>227.6</b>	227.6	0.0	0.0	227.6	0.0	0.0	PTC	Mar 18	Rackstraws signal replacement in progress on site. Part of the VMS provision for Town centre work in progress but yet to be completed.
YP458	Road Surfacing - Pot Hole Fund	<b>125.0</b>	125.0	125.0	0.0	125.0	0.0	0.0	EPP	Mar-18	Costs to be redistributed.

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comments	Estimated Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP459	Improvements Lily Hill Park - Bracknell Rugby Club	17.7	17.7	0.0	0.0	17.7	0.0	0.0	PTC	Mar-18	Phase 1 work completed in 2014-15. Bracknell Rugby Club are leading re. phase 2 with works being planned for completion this year. Lease extension currently in progress for the club to release external match funding, but inconsistent communication/ action from club makes it difficult to be certain of delivery.
YP462	Replacement Leisure Management Card Payment Devices	8.3	8.3	0.8	0.0	8.3	0.0	0.0	P&R	Aug-17	Chip & Pin machines for Coral Reef being determined
YP465	Warfield Link Road - Local Growth Fund	0.3	0.3	0.0	0.0	0.3	0.0	0.0	PTC	Mar-18	Final payment has been made. Completion of the road is to be funded by Berkleys who have contributed £1.7m to the scheme.
YP473	Bill Hill Improvement Works	17.0	17.0	17.6	0.0	17.6	0.0	0.6	PTC	Mar 18	All works ordered and on target for completion.

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comments	Estimated Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP476	Replacement of M3 Software (Invest to Save)	34.3	34.3	15.4	19.0	34.3	0.0	0.0	P&R	Sep-17	Work continues slowly on Phase 2 of project due to lack of staff resource
YP478	Bracknell Railway Station Improved Passenger Facilities	205.0	205.0	205.0	0.0	205.0	0.0	0.0	PTC	Mar-18	Complete
YP479	Replacement Led Street Lights	5,682.9	5,682.9	533.7	1,540.0	5,682.9	0.0	0.0	EPP	Mar-18	Works on site progressing well, 4100+ LED units installed
YP482	Chapel at Cem & Crem	935.1	935.1	289.2	606.8	935.1	0.0	0.0	EPP	Dec 17	Car park works commenced. Main contractor on site Completion now April 2018
YP483	Leisure Replacement Catering System	45.7	45.7	38.5	12.0	50.5	0.0	4.8	P&R	Aug-17	Regular meetings being held with Corporate IT to ensure IT in place for Coral Reef reopening. IT systems currently being configured with ticketing and catering details.
YP484	BLC Main Sports Hall	7.4	7.4	7.4	0.0	7.4	0.0	0.0	L&C	May 17	Complete

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comments	Estimated Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
	Refurbishment										
YP485	Bracknell Library - Introduction Self Service	<b>210.0</b>	210.0	0.0	0.0	210.0	0.0	0.0	P&R	Mar-18	Three supplier presentations have taken place. Final scoring taken place.
YP486	Trees Woodland Management	<b>75.0</b>	75.0	0.0	0.0	75.0	0.0	0.0	PTC	Mar-18	In progress. Significant preparation work underway, strategy development, forestry commission approvals etc
YP487	Downshire Way Widening Ph2	<b>72.0</b>	72.0	72.0	0.0	72.0	0.0	0.0	PTC	May 17	Works complete
YP488	Martins Heron Roundabout	<b>3,742.0</b>	3,742.0	1,000.0	188.3	1,000.0	2,742.0	0.0	PTC	Mar 19	Work has commenced in London Road and will complete in September 2017 before going on hold until January 2018 where London Road and Martins Heron will start again

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comments	Estimated Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP492	GIS Replacement (Invest To Save)	11.1	11.1	11.1	0.0	11.1	0.0	5.8	P&R	Jun-17	Remaining invoices to be paid
YP493	Charles Square Car Park Lifts (S106)	66.0	66.0	0.0	0.0	66.0	0.0	0.0	EPP	Aug 17	Completed
YP496	Beedon Drive Open Spaces (S106)	8.9	8.9	2.8	0.0	8.9	0.0	0.0	PTC	Mar 18	In progress. Delay to installation of artificial grass.
YP497	Subway Improvements	23.3	23.3	0.0	0.0	23.3	0.0	0.0	EPP	Sep 17	Completed
YP500	South Hill Park (S106)	1.0	1.0	0.0	0.0	1.0	0.0	0.0	PTC	May 17	In progress
YP502	Frog & Domesday Copse (S106)	5.0	5.0	4.3	0.3	5.0	0.0	0.0	PTC	Apr 17	Ongoing
YP503	South Hill Park	146.1	146.1	66.7	0.0	146.1	0.0	0.0	L&C	Mar 18	Investment in SHP to ensure future year's revenue savings are achieved.
YP505	New Cash Mechanisms for Parking	20.0	20.0	0.0	0.0	20.0	0.0	0.0	EPP	Aug 17	Completed
YP506	BSLC Replacement Locker Locks	20.0	20.0	14.4	3.4	17.8	0.0	-2.2	L&C	Mar 18	Ongoing

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comments	Estimated Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP507	Replacement works to toilet area BLC	56.0	56.0	0.0	51.6	56.0	0.0	0.0	L&C	Mar 18	Spec has now been issued, responses due from contractors.
YP508	Cem & Crem - Park Area Pathways	35.0	35.0	0.0	0.0	35.0	0.0	0.0	EPP	Mar 18	Completed
YP509	Cem & Crem - Burial Area Memorial Grips	20.0	20.0	10.2	0.0	20.0	0.0	0.0	EPP	Mar 18	Works underway
YP510	Management of Parks & Countryside Open Spaces on Confirm	35.0	35.0	0.0	0.0	35.0	0.0	0.0	PTC	Mar 18	Ongoing
YP511	Downshire Way Phase 3	25.0	25.0	32.5	0.0	32.5	0.0	7.5	PTC	Mar 18	Works complete
YP512	Binfield Road Capacity/Safety Improvements	45.0	45.0	0.0	0.0	45.0	0.0	0.0	PTC	Mar 18	Design works to commence after town centre works.
YP513	Binfield Road/Forest Road Junction Improvement	55.0	55.0	0.0	0.0	55.0	0.0	0.0	PTC	Mar 18	Design works to commence after town centre works
YP516	Ambarrow Crescent (S106)	5.2	5.2	0.0	0.3	5.2	0.0	0.0	PTC	Mar 18	Ongoing

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comments	Estimated Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP517	Popes Meadow Paths (S106)	24.8	24.8	0.0	0.0	24.8	0.0	0.0	PTC	Mar 18	Ongoing
YP518	Westmorland Park (S106)	41.7	41.7	0.0	0.0	41.7	0.0	0.0	PTC	Mar 18	Ongoing
YP519	Allsmoor Lane (S106)	10.2	10.2	0.0	0.0	10.2	0.0	0.0	PTC	Mar 18	Ongoing
YP520	Newt Reserve (S106)	6.0	6.0	0.0	0.0	6.0	0.0	0.0	PTC	Mar 18	Ongoing
YP521	Faringham Ride (S106)	6.8	6.8	0.0	0.0	6.8	0.0	0.0	PTC	Mar 18	Ongoing
YP522	Savernake Park (S106)	1.0	1.0	0.0	0.0	1.0	0.0	0.0	PTC	Mar 18	Ongoing
YP523	Wentworth Way (S106)	2.0	2.0	0.0	0.0	2.0	0.0	0.0	PTC	Mar 18	Ongoing
YP524	Harvest Hill (S106)	5.0	5.0	0.0	0.0	5.0	0.0	0.0	PTC	Mar 18	Ongoing
YP525	Snaprails Park (S106)	5.4	5.4	0.0	2.2	5.4	0.0	0.0	PTC	Mar 18	Ongoing
YP526	Urban Tree Project (S106)	16.8	16.8	0.0	0.0	16.8	0.0	0.0	PTC	Mar 18	Ongoing
YP527	Coral Reef	116.1	109.8	44.3	116.1	160.4	0.0	0.0	L&C	Sep 17	Works outside of main contract.
YP528	Town Centre Cleansing Equipment - ITS	52.1	52.1	0.0	52.1	52.1	0.0	0.0	EPP	Jul 17	Completed

<b>Cost Centre</b>	<b>Cost Centre Description</b>	<b>Approved Budget</b>	<b>Cash Budget 2017/18</b>	<b>Expenditure to Date</b>	<b>Current Comments</b>	<b>Estimated Outturn 2017/18</b>	<b>Carry Forward 2018/19</b>	<b>(Under) / Over Spend</b>	<b>Div</b>	<b>Target for Completion</b>	<b>Current Status of Project / Notes</b>
		<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>			
		22,430.6	19,682.3	7,692.9	3,091.5	19,669.0	2,742.0	-0.4			

## Annex B: Annual indicators not reported this quarter

### Council Plan indicators

Ind. Ref.	Short Description	Quarter due
<b>5. A clean, green, growing and sustainable place</b>		
NI168	Principal roads where maintenance should be considered	Q4
NI169	Non-principal classified roads where maintenance should be considered	Q4
L285	Satisfaction with parks and open spaces	Q4

### Operational indicators

Ind. Ref.	Short Description	Quarter due
L227	Annual volunteer hours contributed to parks and open spaces	Q4
L228	Annual volunteer hours for the library service	Q4
L304	Number of Green Flag awards	Q4
L306	Percentage of unclassified roads where maintenance should be considered	Q4