

QUARTERLY SERVICE REPORT

ENVIRONMENT, CULTURE & COMMUNITIES

Q3 2017 - 18

October - December 2017

Executive Members:

Councillor Mr Chris Turrell

Councillor Mrs Dorothy Hayes

Councillor Iain McCracken

Director:

Vincent Paliczka

Date completed: 13/02/2018

Contents

Section 1: Where we are now	3
Section 2: Strategic Themes	10
Value for money	10
A strong and resilient economy	13
People have the life skills and education opportunities they need to thrive.....	17
People live active & healthy lifestyles	18
A clean, green, growing and sustainable place.....	19
Section 3: Operational Priorities	22
Annex A: Financial information	24
Annex B: Annual indicators not reported this quarter.....	42

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	Action may fall behind schedule		Action is no longer applicable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 third quarter of the year sees a continuation of generally positive activity with the new town centre bedding in, transformation projects continuing to progress and the wide array of public services being delivered to residents, generally if not entirely to a high standard.

The new Town Centre continues to attract large numbers of visitors and early car parking figures indicate a very positive financial position albeit some of the final costs associated with the car parks (mainly business rates) have still to be finalised. The most popular car park as expected is The Avenue, then High Street, then Braccan Walk. This is most sensibly explained by the ease of access customers have to the respective car parks and their location relative to shopping hubs since, although The Avenue is the newest, all our car parks are attractive and well lit, have identical pricing structures, and now have the same ticketing arrangements now that chip coins have been replaced by cards in High Street and Braccan Walk. As a consequence of not having to replace the old "coin" when one is lost, the charge for a "lost ticket" has been reduced from £12 to £10 and Members are asked to note this. The new town centre highway infrastructure is working extremely well in managing traffic flows but equally encouraging is the information from bus operators that patronage of town centre busses has increased since the opening of The Lexicon.

Staffing shortages and structures gave rise to a slight deterioration in street cleansing performance but it is felt this has been addressed by the creation of new area based working arrangements. In the Town Centre, where maintaining the new surfaces to a enough standard has been challenging given that it relates more to the type of surface rather than the application of resource, a protective coating has been applied to the most high wear areas with the expectation this will improve quality. This will be monitored in the coming months.

In general, the transformation projects now in the "implement" phase are making progress although some of the timing may slip. Leisure Services, expected to meet or exceed its £900,000 target, should be complete when Bracknell Leisure Centre, Coral Reef, and Downshire Golf Complex are managed by "Everyone Active" from 1st March. Discussions are ongoing whether different investment approaches might improve the council's revenue position. The Library Review is also set to meet its £400,000 target although a delay in implementing the technology means there will need to be a minor re-phasing of the saving beyond 2018/19. This possibility was clearly set out in the review as a risk. Finally, South Hill Park savings may need to be re-phased due to what is anticipated to be a long term beneficial change in its catering and function proposals. Planning and Building Control and Parks and Countryside continue to make progress.

Most services identify some positive progress but of particular note is the £3.3m grant from DfT for the dualling of Downshire Way, retention of OHSAS 18001, levels of CIL income and of course the Platinum Award for Loo of the Year at The Look Out.

Highlights and remedial action

Good performance

Planning, Transport and Countryside

Planning

- Performance on minor and other applications continues to exceed new increased performance target.
- Pre-application responses are meeting new target
- CIL income target for whole year has been exceeded by the end of the third quarter (over £3.1 million received).
- Draft Local Plan prepared and presented to Local Plan Working Group
- Significant progress on transformation review with proposals for changes to SPA mitigation, pre-application process/fees, improving internal processes and enabling greater use of online services
- New Draft Supplementary Planning Document for the Thames Basin Heaths SPA was approved for consultation by the Executive in December.

Building Control

- Building Inspector, a mobile application allowing the potential for electronic administration of the Building Control service on-site has now been installed and is in the process of being tested and configured. Combined with hybrid tablet/laptop computers in Building Control, this will remove the need for printing plans and the production of paper case files for applications.

Transport

- New town centre transport infrastructure is complete and operating well. No significant incidents were encountered over the Christmas period. Monitoring will continue and refinements made in line with changing traffic demands.
- Extended evening and Sunday bus services are now operating to support the town centre. Bus operators report that patronage has increased since the Lexicon opened on 7th September and a number of services have been modified to suit demand.
- The Department has been successful in its bid to the DfT for funding towards the duelling of the A322 Downshire Way between Horse and Groom and Twin Bridges junctions. £3.3m has been awarded and work is now in the planning phase with a likely start in early 2019.
- The Department has secured external technical support (via DfT) to assist in the production of a Local Cycling and Walking Infrastructure Plan - a new national initiative.
- Phase 1 of the A329 London Road highway improvement scheme (joint funded with Thames Valley Berkshire LEP) is now complete. Phase 2 starts at Martins Heron Roundabout on the 2nd January 2018.
- The remaining 2017/18 Integrated Transport Capital Programme is progressing well with two final local safety schemes to install, namely the Malt Hill/Bracknell Road/Hayley Green crossroads and the Forest Road/Bracknell Road junction.
- The latest 'various roads' parking restriction Traffic Regulation Order and Disabled parking Traffic Regulation Orders have both been completed. Work on the next review has commenced.
- The latest 'various roads' parking restriction Traffic Regulation Order and Disabled parking Traffic regulation Order has been completed.

- 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 is advancing. Work around the Amen Corner (North) development is nearing completion.
- Strategic transport modelling work continues in support of the new local plan development. Initial findings will feature within the forthcoming plan consultation.

Regeneration and Economy

- Lexicon marked first quarter trading with excellent visitor numbers and trading figures.
- Christmas celebrations launched in November and events and promotions were staged throughout the Christmas period.
- Key action for early 2018 is to finalise the events programme for the coming year.
- Review of the Masterplan was successfully completed and presented to key stakeholders in November 2017. There is an agreed action plan to develop and implement the next steps. BFC is working with BRP and other key stakeholders to affect this.
- Discussions in relation to the BID are ongoing and slightly behind schedule. The Regeneration and Economy team is undergoing a complete change in personnel and structure and the BID group are now looking to an outside organisation to project manage the project. The hope is to agree this in the early part of 2018.

Parks and Countryside

- Biodiversity - a new Bracknell Forest Biodiversity Action Plan 2018-2023 is being drafted, which will take up from where the previous plan ended. The plan promotes people and organisations working together to deliver action for biodiversity locally and will go out for public consultation once prepared, which is likely to be in February.
- Large scale biodiversity enhancements delivered during the last quarter include:
 - 100 metres of native hedgerow was laid by the Hedge and Woodland Conservation group at Larks Hill.
 - An annual 'Bash and Burn' heathland conservation event took place at Wildmoor Heath and involved staff from BFC Parks & Countryside, Berks, Bucks and Oxon Wildlife Trust, Bracknell Conservation Volunteers, SPA wardens and National Trust rangers and their volunteers.
 - Public conservation events also took place at Wildmoor Heath (heathland management) and Shepherd Meadows (meadow management).
- Conservation volunteering
 - Volunteers contributed 1053 hours between October and December. Activities carried out by groups such as the Bracknell Conservation Volunteers and the Heritage Parks volunteers [help](#) to maintain the high quality standards of our parks and countryside [and](#) provides health and wellbeing benefits to the volunteers.
- Heritage Parks (Lily Hill and South Hill) - the Christmas Treasure Hunts at the heritage parks were a huge success with over 800 children taking part in the events which were held across 2 days.
- Publicity and Marketing - the winner of the Parks Photo Competition, which was themed My Favourite Bracknell Forest Green Spaces, was announced from the 91 images submitted to the competition, which is open to amateur photographers, and celebrates the fantastic variety of green spaces in the borough. Options are being explored to collaborate with Economic Skills and Development Partnership (ESDP) with regards to the future running of the competition.
- Articles were featured in the Bracknell News for the Christmas Treasure Hunt, Photo Competition result and Tree and Woodland Strategy consultation and the BBC carried out an on-site radio interview with Stephen Chown, Heads of parks and Countryside about the new Tree Strategy.

- The Rights Of Way Improvement Plan (ROWIP2) was approved on 19 December. This covers the management of public rights of way and the wider greenspaces network over the next 10 years.
- Accessibility improvements carried out over the last quarter include installation of a new gate and footbridge on Winkfield FP9. This work is being carried out in partnership with the South East Berkshire Ramblers.
- S106 - Executive Member approval was given on the 8th December to allocate £70,000 of s106 open space and rec. funding to upgrade play facilities at Pope's Meadow play area. This will replace outdated facilities and maintain high quality standards at this Green Flag awarded site.
- A new pond, wood carvings and a community garden were established at Ambarrow Crescent, with the help of volunteers.
- SANG enhancements - new wildlife themed interpretation boards have been installed at Longhill Park.
- Working in conjunction with Thames Water, trees were removed from the balancing pond at Garth Pond, which will improve its functionality and wildlife value.
- Improvements have been carried out to the bicycle rack at Larks Hill.
- Feedback from the public consultation on the new Bracknell Forest Tree and Woodland Strategy, which ends on the 8th January, is due to be compiled and analysed.

Environment and Public Protection

Cem and Crem

- The Cemetery and Crematorium has had a slight increase in income over that projected for the period. This has helped offset the loss of business whilst the premises were closed to enable some of the noisier construction works in relation to the construction of the new Chapel. That programme has since slipped and the opening date is now late spring.
- The new floral tribute area has been completed as have the final snagging items to the new car park area. Works to prevent parking on the grass verges outside the grounds are well advanced.

Waste and Recycling

- The amount of waste being landfilled is very low and in Q2 was only 10.6%.
- The work necessary to extend the SUEZ waste collection contract extension from April 2019 to March 2026 is underway with a project team meeting monthly including the contractor, waste team managers and Head of Procurement. It is proposed to report progress to the next meeting of this Committee.

Parking

- During the quarter the car park equipment on both the High Street and Braccan Walk car parks has been upgraded. All three BFC operated multi-storey car parks now operate the same ticket entry and exit equipment. In addition a 'nesting area' for BFC use has been created in the High Street car park. This will go live in the spring once the works to Time Square are completed and car parking at Time Square is re established.
- The Council offers cheaper season tickets intended for local town centre business use at both Albert Road and Wick Hill. They have proved very popular and it has been necessary to cap them at the present numbers to ensure that we retain sufficient spaces on those sites for casual parking.
- The Avenue continues to be very popular although we have yet to reach full capacity. Overall there is ample car parking in the town centre.

Leisure and Culture

- Catering income at The Look Out (TLO) continuing to better targets.
- Platinum Loo of the Year and excellent rating received for Customer Service Excellence awards at TLO.
- Income at Bracknell Leisure Centre (BLC) continues to over-perform budget, primarily due to successful fitness sales and retention. During 2017 Platinum membership numbers have been tracking at their highest level in at least 9 years.
- 3M Hall roof at BLC replaced ahead of schedule thereby minimising adverse effect on gymnastics use.
- Coral Reef officially re-opened by HRH The Countess of Wessex on 29th November 2017.
- OHSAS18001 Occupational Health & Safety Management Registration with BSi maintained for all the leisure sites following BSi visit in December 2017. This registration has been continuously maintained since 2001. This will have been the last BSi visit in relation to the current scope of leisure facilities due to the transfer of BLC, DGC & CR to Everyone Active in March 2018.

Areas for improvement

Environment and Public Protection

Cem and Crem

- The new chapel construction works had to be stopped. However they have now resumed and we are hoping to be out of the ground by mid-January.

Waste and Recycling

- The council recycling target is 45% for this year as there is a national target of 50% to be achieved by 2020. Recycling in the Borough however like in many other councils is not improving. We are currently at around 41%. We are unlikely to achieve the 45% target in the current year. The Re3 contractor continues to investigate outlets for recycling more materials and assessing the changes needed to enable the re3 Councils to access sustainable markets. Initiatives continue to be explored and as viable options are established these will be brought forward.

Leisure and Culture

- Implementation of self-service technology within the Library service has been subject to some delays.

Planning, Transport, Parks and Countryside

Planning

- Appeals performance continues to be below target – individual decisions will be reviewed and lessons learnt, identified and acted upon.
- Performance on major planning applications is below target for the quarter but only due to one case out of five being over time – without that one case going over performance would have been 100%.

Audits and Risks

- Challenging period starting at leisure sites as we prepare to transfer management of BLC, Coral Reef & Downshire Golf Complex to Everyone Active on 1st March 2018. This can be a nerve-racking time for staff, at a time when we need to ensure continued smooth operation of the facilities. To mitigate there have been, and will continue to be, plenty of opportunities for staff to engage with the council and Everyone Active.

There is also a detailed mobilisation plan in place to manage the transition process over the coming weeks, which involves a wide range of expertise from Everyone Active, and tasks that will involve a wide range of council support such as ICT, HR, Comms, Finance etc, working with the Leisure Programme Project Team.

Budget position

The original cash budget for the department was £35.828m. Net transfers of £0.016m have been made bringing the current approved cash budget to £35.844m. There are eleven variances to report against this budget in the third quarter.

A detailed analysis of the budget changes and variances this quarter are available in Annex A Tables 2&3.

In addition the department has identified three emerging issues:

- Based on costs and income received to date it is projected that the catering function at the Downshire Golf Complex will exceed the net income target by £15k, this is despite the potential impact of the works at Easthampstead Cemetery & Crematorium deterring custom. In addition there have been various vacancies across the administration roles resulting in a projected variance of £30k against staffing budgets. The Golf shop is also projecting a positive variance with net income exceeding expenditure by £15k.
- Whilst the Council is now taking in more car parking income from fees and charges (mainly from the Avenue car park) we are still awaiting details of some running costs to be able to make accurate forecasts, however early projections are for a surplus of £200k in this financial year. The opening of the new retail quarter has certainly resulted in more car park demand but that brings with it additional maintenance and running costs. The operation in the Avenue has still to settle so that we can have confidence with the systems. The parking demand in Braccan Walk has fallen significantly and the High St is largely now occupied by council staff and existing season ticket holders during the week. What usage data we have is distorted by the initial opening surge and the run up to Christmas. As yet no car park has got to capacity. Work will continue over the coming months to build as robust a model as possible
- 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.

However the performance of Coral Reef continues to reduce the demand for contingency which currently stands at £340k.

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 Quarters 1&2 of £2,743,630. In quarter 3 there has been a transfer of £472,660 from Town Centre funding for four town centre redevelopment projects taking the Departments budget to £22,903,290.

The department currently anticipates around 92% of the total approved budget to be spent by the end of the financial year, since there are a number of budgets including the Chapel at the Cemetery & Crematorium, Martins Heron roundabout and LED scheme which are not planned to be spent in this financial year. A detailed list of schemes together with their approved budget and forecast spend is available in Annex A Table 4.

Section 2: Strategic Themes

Value for money



1: Value for money			
Sub-Action	Due Date	Status	Comments
1.2 The cost quality and delivery mechanism of all services will be reviewed by 2019			
1.2.07 Undertake a review of the leisure service and implement the findings (E)(T)	31/03/2018		Preferred bidder has been selected and aware of contract has been approved by the Executive on 21st November 2017.
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 continued, with 100 volunteers registered across the service, and extended lunchtime opening has been achieved at Sandhurst, Ascot Heath and Birch Hill Libraries. Phase 2 consultation and restructure of the Supervisors was brought forward and has now been completed, and they have undertaken training in managing volunteers. All staff have received training in change management. Bibliotheca has been awarded the contract for the implementation of self-service technology and technology-enabled opening.
1.2.09 Undertake a review of Arts provision and implement the findings	31/03/2018		South Hill Park has made the required budget savings for 2017/18 and made good progress with the Governance arrangements. However, it appears unlikely that the additional planned budget reduction of £100,000 for next year will be possible and may need to be phased over two years.
1.2.13 Undertake a transformation review of Parks and Countryside seeking to make financial savings for the council (T)	31/03/2018		The 'Plan Phase' of our transformation cycle is now nearing completion. During this phase the main focus has been one of enhancing and maintaining the service, whilst seeking to maximize income and identify efficiencies. Individual work package business cases, which incorporate recommendations and savings or income linked to these, have been produced and presented to board. A key piece of work has focused on the creation of a new income generating Country Park within the borough. With the help of external consultants we now have a business case which contains 3 proposals for consideration. Three groups of service re-design workshops have been completed with key stakeholders and recommendations and efficiencies have been brought forward as a result. Public survey consultation is running from 12 December 2017 to 23 January 2018 and aims to understand the views of users, of parks and open spaces in the borough (local residents and people from outside the borough), on some of the topics we are exploring. The total target of £400k potential savings to be

			achieved, out of a budget of £1.2m, for April 2018, remains challenging. Many of the options are longer term. Project status is amber as a result. Work being undertaken as part of the Planning and Building Control Review on the Thames Basin Heaths, is progressing well and the savings from that element of the review will be shared equally with the Parks and Countryside Review. A plan phase Gateway Review will be held on March 21st 2018 where we will seek support from the borough councillors to fully implement proposals.
1.2.14 Undertake a transformation review of Planning and Building Control seeking to make financial savings for the council (T)	31/03/2018		Plan Phase in progress with several workstreams progressing. Plan Phase Gateway Review booked for 14 March 2018.
1.3 We charge appropriately for services and seek opportunities to generate additional income			
1.3.03 Commission a second Chapel at Easthampstead Park Cemetery and Crematorium	30/06/2017		Due to the poor performance and workmanship by the Contractor of the installation of the ground beams it was agreed that they would be cut out and reinstated. This has resulted in a further delay in completing the works and the Contractor is now reporting works will be completed during May
1.3.04 Commission the new car park at the Lexicon	30/04/2017		Car park opened on schedule
1.4 Self-service and the use of online services has increased			
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		The contract for the implementation of self-service and technology-enabled opening of all nine libraries has been awarded to Bibliotheca, and the company has completed site surveys. However, there has been a delay in ordering self-service kiosks as a solution for the compliancy required for unattended payments has not yet been resolved.
1.5 Community involvement and the use of volunteers in the delivery of council services has increased			
1.5.01 Support communities and Town and Parish Councils with the preparation of Neighbourhood Plans	31/03/2019		Awaiting submission of Warfield draft NDP
1.6 Resident and staff satisfaction levels remain high			
1.6.01 Review services in response to the borough and National Highways Transportation satisfaction surveys	31/03/2019		<ul style="list-style-type: none"> • The overall satisfaction level has declined by 2 percentage points but remains above average. • The 'Accessibility' theme has declined by 5 percentage points but this came after 2016 achieving the biggest improver award in this theme and BFC remains equal with the national average. • 'Public Transport' theme has improved by 5 percentage points

			<p>but remains marginally below the national average. • BFC maintain national top performer for the 'Walking & Cycling' theme despite a 2 percentage point decline in satisfaction. • There has been a 5 percentage point decline in satisfaction of the 'Tackling Congestion' theme. This could be seen as a response to the increased road works activity in the months leading up to the opening of the Lexicon as well as the significant number of road works associated with all other development within the borough. • The 'Road Safety' theme saw a 2 percentage point decline in satisfaction although BFC remains joint top performers in the South East and joint third of all Unitary Authorities. • The 'Highway Maintenance/Enforcement' theme also suffered a 2 percentage point decline although it remains second best performer in the South East and third of all Unitary' s. Each individual Highway Authority unit will now reflect on these findings and identify any actions necessary to improve or consolidate the perceptions of the public.</p>
--	--	--	---

1.7 Spending is within budget

1.7.05 Implement savings as identified for 2017-18 (T)	31/03/2018		The additional income of £50k identified for EHPCC is not going to be achieved, there are concerns this may be linked to both the works at the Cemetery/Crematorium and also rumours surrounding the future of the Conference Centre.
--	------------	---	---

1. Value for money

Ind Ref	Short Description	Previous Figure Q2 2017/18	Current figure Q3 2017/18	Current Target	Current Status
L255	Subsidy on leisure services (Quarterly)	83,627	146,686	-294,905	



A strong and resilient economy

2: A strong and resilient economy			
Sub-Action	Due Date	Status	Comments
2.1 The borough is regarded as an excellent business location			
2.1.01 Deliver the business liaison programme with key Bracknell Forest businesses	31/03/2019		Between October and December 2017 four business liaison meetings have been held. More meetings are being scheduled and the programme is progressing well. Six 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		The Growth Hub is continuing to provide support to SME's and start-ups locally in partnership with ED Officers and other partners. A list of businesses they supported will be shared with ED officers in Berkshire going forward.
2.1.03 Develop the business case for a Business Improvement District for one of the borough's business parks	31/03/2019		Primera submitted a proposal to the BID board for consideration and this is now under discussion.
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		BFC has responded to the South Western Rail consultation on the detailed December 2018 timetable proposals. After studying the proposals it is clear there will be a negative impact on the residents of Bracknell and users of Martins Heron Station, which has seen a 15% increase in patronage over the last 5 years, as a result of reduced frequency in the peak hour. We added that journey time savings, which could be found by changes to other stations, are greatly outweighed by the impact of reducing frequency in trains to and from Martins Heron which is currently served by 3-4 trains an hour the AM and PM peak periods. The journey time improvements are marginal and residents in the area would rather see more focus on the journey experience with better waiting facilities and conditions at stations and improved capacity, Wi-Fi and toilets on the trains. This would make the travel by rail much more attractive and help ease congestion for both long and local trips.

2.1.05 Undertake Functional Economic Area and Economic Development Needs Assessments	31/03/2019		Berks FEMA completed Feb 2016 and results were used to inform EDNA. Final EDNA signed off and published on website.
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 target for the year exceeded by end of third quarter (over £3.1 million received).
2.2 The Northern Retail Quarter opens in April 2017			
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 Lexicon opened on 7th September and the associated transport infrastructure is operating satisfactorily. Monitoring and refinement work will continue.
2.2.04 Produce and implement a strategy for Market Square and the new market	31/03/2018		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		Bus operators report that patronage has increased since the Lexicon opened on 7th September. Alongside the extension of Council supported bus services to cover evenings and Sundays, bus operators have also introduced changes to their commercially funded services in response to demand. Improved footway and cycleway links to the town centre are now in place and formalisation of the NCN422 cycle route will follow. Cycle parking within the town centre has been increased by over 100%.
2.2.06 Deal proactively with planning applications and monitor adherence to agreed S106 obligations	31/03/2019		Performance on minor and other applications exceeded target but performance on majors was below target for the quarter (due to one case going over time).
2.3 A thriving town centre and night-time economy is supported by coordinated town centre management			
2.3.01 Work with BRP to develop and implement the town centre management strategy	31/03/2018		The joint town centre management group has an agreed structure and approach and is working together to manage the new town centre in all areas.
2.3.02 Create planning policies that enable future regeneration	31/03/2019		Draft local plan prepared and presented to Member Working

for a continually evolving Town Centre through the comprehensive local plan			Group with town centre policy and proposals to allocate a number of sites in and around the town centre for a mix of appropriate uses to support its ongoing vitality.
2.3.03 Manage the cleaning and grounds maintenance of the town centre in accordance with the town centre management agreement	31/03/2019		Paving areas with high footfall (e.g. Market area in Braccan Walk) were coated in Q3 to enable more effective cleansing and stain removal. General cleanliness and grounds maintenance is of good standard. Monthly management meetings now being held with BRP as well as weekly joint monitoring.
2.4 Local residents have high levels of employment and incomes			
2.4.02 Develop and implement strong economic development related planning policies supporting business growth and business retention	31/03/2019		Policies on employment, retail and town centre are included in Draft Local Plan for consultation in Feb / March 2018. Article 4 Direction confirmed and due to come into effect in summer 2018.
2.5 Improvements in strategic infrastructure have been made to reduce congestion and improve traffic flows			
2.5.01 Replace all highway street lights with LED units throughout the borough and install CMS (Central Management System)	31/03/2019		The installation programme progresses satisfactorily - the half-way point has now passed, over 6000 new units have 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		Further SFRA and water cycle study work undertaken. Further transport modelling undertaken. Draft IDP prepared.
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 has been successful in securing £3.29m of Government funding towards the dualling of A322 Downshire Way. Work is now in the early planning stages. Government funding has been secured through the TVBLEP for the A329 London Road improvements (underway) and is provisionally approved for the A3095 Foresters Way. The Council remains alert to new opportunities to bid for external funding.

2. A strong and resilient economy					
Ind Ref	Short Description	Previous Figure Q2 2017/18	Current figure Q3 2017/18	Current Target	Current Status
L265	Number of newly incorporated businesses (Quarterly)	190	174	N/A	N/A
L268	Percentage of working age people who are unemployed (Quarterly)	2.3%	2.4%	N/A	N/A
L269	Percentage of working age population in	82.0%	82.9%	N/A	N/A

	employment (Quarterly)				
L271	Percentage of the borough covered by Superfast broadband (Quarterly)	96.2%	91.0%	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
3.2 School places are available in all localities			
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. New primary schools identified as requirements on relevant new proposed allocation sites in draft local plan policies.



People live active & healthy lifestyles

4: People live active and healthy lifestyles			
Sub-Action	Due Date	Status	Comments
4.1 Numbers of adults and young people participating in leisure and sport is increased			
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.
4.2 Coral Reef is redeveloped			
4.2.01 Refurbished Coral Reef to open in Summer 2017	31/08/2017		
4.4 Personal choices available to allow people to live at home are increased			
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		Following our successful bid to DfT for technical support to create a LCWIP, we have been informed our programme entry point will be in September 2018. We are waiting for the DfT's technical support partner, WSP, to set up an inception meeting to confirm the scope of their support and agree key milestones. We have now met with all Parish Councils to identify gaps in the exiting network. We have made it clear that any CIL contributions from parish/town councils could increase the likelihood of a scheme being implemented more quickly and will also provide them with much better value for money.

4. People live active and healthy lifestyles					
Ind Ref	Short Description	Previous Figure Q2 2017/18	Current figure Q3 2017/18	Current Target	Current Status
L003	Number of visits to leisure facilities (Quarterly)	832,858	1,292,453	1,084,000	
L015	Number of attendances for junior courses in leisure (Quarterly)	54,525	80,009	84,515	

A clean, green, growing and sustainable place



5: A clean, green, growing and sustainable place			
Sub-Action	Due Date	Status	Comments
5.1 An up-to-date Local Plan that provides for economic growth and protects important open spaces is in place			
5.1.01 Develop a comprehensive Local Plan in line with the Local Development Scheme	31/03/2019		Draft Local Plan and updated Local Development Scheme scheduled for January Executive meeting. Consultation on Draft Local Plan scheduled for Feb - March 2018.
5.2 The right levels and types of housing are both approved and delivered			
5.2.02 Complete the Strategic Housing Market Assessment (SHMA) and establish the Borough housing target to be delivered by 2036	31/03/2019		Berkshire (including S Bucks) SHMA completed and published
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 was approved for consultation by Executive in December. Consultation scheduled for Jan-Feb 2018 and adoption April 2018.
5.3 Appropriate infrastructure development is completed to support housing growth including; Warfield Link Road Coral Reef Junction Jennetts Park town centre			
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 strategic corridors but also local junctions and 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		The Autumn statement indicated that government will consult on potentially significant changes to CIL but it seems that CIL will continue in some form. CIL is still providing significant income with over £3.1 million secured in 2017/18 by the end of December.
5.4 Neighbourhood Plans and Community Infrastructure Levy (CIL) to support local community facilities and other infrastructure are in place			
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.
5.6 Resident satisfaction levels with parks and open spaces is maintained			

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.
5.7 Cleanliness of the borough is maintained to defined environmental standards			
5.7.01 Maintain public realm land to relevant Environmental Protection Act (EPA) and contractual standards	31/03/2019		Recruitment problems continue with the loss of two experienced operatives in the quarter. Once teams became familiar with their new areas performance improved especially with leaf clearance which was more efficient than in previous years. Overflowing litter bins were the main problem - now rectified. New monitoring system implemented.
5.7.02 Take appropriate action in response to fly tips on Council owned and private land	31/03/2019		22 Service requests were received by PPP relating to Flytipping – all were investigated. 1 FPN was served in relation to flytipping
5.8 The cost of waste disposal supported by a recycling rewards scheme is reduced			
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 at Cabbage Hill now open and being used but not being actively promoted as the land is still owned by the developer. Continuing to look for new sites and a number planned for new developments.
5.8.03 Implement a new Waste Strategy to 2020	31/03/2019		
5.8.04 Continue to support the development of the recycling reward scheme	31/03/2019		I Pad was won by a resident from Sandhurst who said he would give it to his daughter for Christmas. Surplus recycling reward points were used up with this competition and continue to be donated to help good causes the latest being the Sandhurst Stroke and Disabled Club who received £466.

5. A clean, green, growing and sustainable place					
Ind Ref	Short Description	Previous Figure Q2 2017/18	Current figure Q3 2017/18	Current Target	Current Status
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	88%	80%	85%	
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	95%	96%	85%	
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	99%	98%	85%	
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure reported quarterly in arrears)	41.6%	Reported in arrears	45%	
NI193	Percentage of municipal waste land filled (Cumulative figure reported quarterly in arrears)	10.60%	Reported in arrears	18%	

L241	Income from CIL (Quarterly)	211,676	1,713,797	1,237,500	
L284	Number of homes given planning permission (Quarterly)	306	407	487	
L286	Percentage of successful planning appeals (Quarterly)	43.0%	50.0%	68.0%	

Section 3: Operational Priorities

7: Operational			
Sub-Action	Due Date	Status	Comments
7.4 Environment Culture & Communities			
7.3.08 Maintain promotional materials (e.g. the business website) to promote the borough as a business location.	31/03/2019		No further update
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.
7.4.04 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2018		Whilst the third quarter has seen three significant overspends reported (Street Lighting £400k, Parks and Countryside £200k, EHPCC £107k) these have been offset by an increase in underspends. The most material underspends are Waste Management £457k, Bracknell Leisure Centre £100k, Concessionary Fares £200k. The department is reporting an underspend of £202k, plus 3 emerging issues with a net position of an £80k overspend taking the overall position to an underspend of £122k.
7.4.05 Support and promote Primary Authority initiative in respect of trading standards and environmental health	31/03/2018		One new application for a PA partnership was made
7.4.06 Use the food hygiene rating system to seek improvements in Food Hygiene standards in the borough	31/03/2019		The Broadly Compliant Indicator which is used to determine the percentage of food premises that meet satisfactory compliance (as rated by Inspecting Officers) for the manufacture, preparation and sale of food remains high at 96%. We are currently on target for the food inspections programme for premises rated A – D ('A' being the highest risk food premises)
7.4.07 Work in partnership with the Town and Parish Councils to ensure a co-ordinated approach to infrastructure improvements	31/03/2019		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. Changes to CIL may result in changes to, or the withdrawal of, 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		In the first three quarters of 2017 (calendar year), Bracknell Forest has seen a reduction in collisions and casualties across all road user groups. Collisions involving young drivers continue to reduce in line with the overall downward trend. 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 done no work with TVP on taxi licensing checks and there have been no visits this quarter.
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		Safety campaigns are still ongoing working with local business and schools and regular meetings are taking place with the authorities that form the RSA partnership following the renewal of the contract in July 17.

7. Operational					
Ind Ref	Short Description	Previous Figure Q2 2017/18	Current figure Q3 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)	N/A	88.4%	97.0%	
L299	Town centre car park usage (number of transactions) (Quarterly)	390,000	378,000	N/A	N/A
L300	Percentage of weekly inspections in the new Town Centre Public Realm areas where agreed cleanliness standards are achieved (Quarterly)	96.90%	92.79%	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)	98.6%	97.2%	98.5%	

Annex A: Financial information

ENVIRONMENT, CULTURE & COMMUNITIES BUDGET MONITORING 2017/18

	Net Original Budget	Virements & Budget Cf/wds	Current Approved Budget	Amount Spend to Date	% Spend to Date	Departments Projected Outturn	Variance Over/(Under) Spend	Variance This Month
2017/18	£000	£000	£000	£000		£000	£000	£000
Director of Environment, Culture & Communities								
Director and Support	206	-13 d	193	136	70%	193	0	0
Training, Marketing, Research and Development	19	0	19	9	47%	19	0	0
	225	-13	212	145		212	0	0
Chief Officer Leisure & Culture								
Archives	107	0	107	80	75%	107	0	0
South Hill Park	314	0	314	230	73%	314	0	0
Sports Development & Community Recreation	73	0	73	30	41%	73	0	0
The Look Out	-98	16 b	-72	-222	308%	-162	-90	0
Edgbarow/Sandhurst Sports Centres	7	-7	0	11	0%	0	0	0
Bracknell Leisure Centre	599	-44 b	555	242	44%	455	-100	-100 i
Coral Reef	-61	43 b	-18	353	-1961%	-18	0	0
Haimanswater Swimming Pool	7	0	7	5	71%	7	0	0
Easthampstead Park Conference Centre	184	10	194	247	127%	301	107	96 d
Horseshoelake Water Sports	26	0	26	12	46%	26	0	0
Downshire Golf Complex	-62	38 b	-14	-188	1343%	-14	0	0
Libraries	1,369	66 b	1,435	975	68%	1,475	40	0
	2,485	122	2,607	1,775		2,564	-43	-4
Chief Officer Environment & Public Protection								
Waste Management	7,636	4 b	7,640	3,767	49%	7,183	-457	-457 b,j
Street Cleaning	750	76 b	826	410	50%	826	0	0
Highway Maintenance (Including Street Lighting)	2,740	28 b	2,768	1,550	56%	3,168	400	400 g
On/Off Street Parking	-258	8 b	-250	472	-189%	-250	0	0
Easthampstead Park Cemetery & Crematorium	-1,091	6 b	-1,085	-675	62%	-1,095	0	0
Regulatory Services (Including Licensing)	1,009	-74 b,g	935	-88	-10%	935	0	0
Emergency Planning	72	16 b	88	22	25%	88	0	0
Environmental Services	638	30 a,b	668	272	41%	668	0	-14 a
Other	232	-58 b	174	75	43%	174	0	0
	11,728	36	11,764	5,795		11,707	-57	-71
Chief Officer Planning, Transport & Countryside								
Transport Policy, Planning & Strategy	693	-101 b	592	362	61%	562	-30	-30 e
Traffic Management & Road Safety	615	-22 b	593	384	65%	593	0	0
Public Transport Subsidy incl Concessionary Fares	1,661	47 e	1,708	859	50%	1,508	-200	-200 f
Building Control	10	3 b	13	-132	-1015%	13	0	0
Development Control	107	23 b	130	85	65%	130	0	0
Planning Policy (including Local Transport Plan)	441	134 b	575	442	77%	575	0	0
Local Land Charges	-73	4 b	-69	-46	67%	-69	0	0
Parks, Open Spaces and Countryside	997	84 b	1,081	531	49%	1,256	175	175 c
Regeneration & Economic Development	0	177 f	177	-494	-279%	177	0	0
Other	239	-20 b	219	121	55%	219	0	0
	4,690	329	5,019	2,112		4,964	-55	-55
Chief Officer Performance & Resources								
Departmental Management	424	-9 b,c	416	287	69%	416	0	0
Departmental Support Services	978	-388 b,d	590	614	104%	583	-7	-7 k
Departmental Personnel Running Expenses	53	-2 d	51	12	24%	51	0	0
Departmental Office Services Running Expenses	102	-5 d	97	16	16%	87	-10	-10 h
Departmental IT Running Expenses	174	-85 d	89	12	13%	89	0	0
Smart Card	173	30	203	57	28%	203	0	0
	1,904	-458	1,446	998		1,429	-17	-17
Total Cash Budgets	21,032	16	21,048	10,825	51%	20,876	-172	-147
Non Cash Budgets								
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
TOTAL ENVIRONMENT & LEISURE SERVICES	35,828	16	35,844	10,825		35,672	-172	-147
Memorandum item :-								
Devolved Staffing Budget			14,763			14,763	0	

Financial Information – Table 1

Virements

Note	Total	Explanation
	£'000	
	410	Total Virements Reported in First Quarter
	0	Total Virements Reported in Second Quarter
a	13	<p>Environmental Services</p> <p>Whilst the surface area of the grass in the central reservation in Millennium Way has been reduced as part of the scheme, there is still an amount that requires cutting. In order to reduce costs this will be done out of hours, but the costs are £13,500 and therefore a pressure on the budget. This will also need to be considered as part of the 2018-19 budget proposals.</p>
b	0	<p>Salaries</p> <p>Salary allocations have been amended to reflect current service provision within the department, the net effect of these changes is nil.</p>
c	(25)	<p>PA Review</p> <p>Following the cross departmental review of the PA provision a saving of £24,830 has been made within ECC with a reduction one PA post.</p>
d	(524)	<p>CWSS</p> <p>Following completion of Phase I of the CWSS transformation project staff and associated budgets totalling £523,700 have been transferred to the Resources Directorate.</p>
e	(35)	<p>Bus Station</p> <p>The management of the bus station has been transferred to Property Services in the Resources Directorate. The budget of £35,490 has been transferred accordingly.</p>
f	177	<p>Regeneration & Economic Development</p> <p>Following the restructure within the Chief Executives Office, the responsibility for Town Centre and Regeneration Budgets has transferred to Planning, Transport & Countryside. The total budget transfer is £176,350</p>
g	0	<p>Regulatory Services</p> <p>Budgets have been realigned to reflect the service is now delivered through Berkshire Public Protection Partnership a joint service with West Berks and Wokingham.</p>
	(394)	Total Virements Reported in Third Quarter
	16	Total Virements Reported To Date

Financial Information - Table 2

Variations

Note	Total	Explanation
	£'000	
	(25)	Total Variations Reported in First Quarter
	0	Total Variations Reported in Second Quarter
a	(14)	<p>Environmental Services</p> <p>Whilst the surface area of the grass in the central reservation in Millennium Way has been reduced as part of the scheme, there is still an amount that requires cutting. In order to reduce costs this will be done out of hours, but the costs are £13,500 and therefore a pressure on the budget. This will also need to be considered as part of the 2018-19 budget proposals.</p>
b	(362)	<p>Waste Management</p> <p>The latest re3 PFI projected outturn for 2017-18 is an underspend of £393,819, this is based on actual tonnages for April to September, provisional tonnage for October to November and forecasts from December the planned shutdown of Lakeside is now March 2018</p> <p>Alterations at Smallmead to allow the processing of pots, tubs and trays have meant that Reading will incur capital costs of £166,000, the BFC share of this cost is £31,800. Re3 will recharge Bracknell via the annual revenue reconciliation. In order for this to be accounted for correctly a revenue contribution to capital for this amount will need to be made.</p>
c	175	<p>Parks Open Space & Countryside</p> <p>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.</p> <p>In order to mitigate some of this overspend, a review of budgets has identified £25k of repairs and maintenance budgets across various sites which can be saved in year and therefore reduce the overall pressure.</p>
d	96	<p>Easthampstead Park Conference Centre</p> <p>Income from both weddings and bereavements is down this partially offset by a reduction in expenditure taking the net overspend to £107,000, £11,000 of which has previously been reported.</p>
e	(30)	<p>Transport Policy, Planning and Strategy</p> <p>The income received for NRSWA penalties is anticipated to exceeded.</p>
f	(200)	<p>Concessionary Fares</p> <p>There has been a decline in trip rates over the past few years and this has continued through the first half of the year. The anticipated increase in trip rates in the third quarter, following the opening of the town centre, has not been as anticipated however this will continue to be monitored.</p>
g	400	<p>Highways</p> <p>Electricity budgets were reduced to reflect the anticipated saving from the LED capital project. However due to delays in the project these savings have not been realised in this financial year. The estimated savings of the project are to be reviewed and may impact on future year's budgets.</p>

Note	Total	
	£'000	
h	(10)	Departmental Office Services Sponsorship income received is in excess of budget.
i	(100)	Bracknell Leisure Centre Indications are the 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 profiled projections are an underspend of £100k.
j	(95)	Waste Management Income from brown bin charges is projected to be in excess of budget.
k	(7)	Departmental Support Services Due to the CWSS review there was less training undertaken within Performance and Resources leading to an underspend.
	(147)	Total Variances Reported in Third Quarter
	(172)	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	37.7	37.7	32.8	5.4	37.7	0.0	0.0	L&C	Mar-18	BLC spa ceiling ordered and due to be installed. BLC fitness equipment in place. DGC improvements ongoing, will be all spent by end Feb 2018
YL011	Parks & Open Spaces S106 Budget Only	35.4	35.4	7.9	15.2	35.4	0.0	0.0	PTC	Mar-18	Delays to approval of Biodiversity Delays to approval of Biodiversity enhancements from 16/17 have led to some work programmes falling into 2017/18.
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	Security gates at EPCC - works ongoing. Orders for new exhibits at The Look Out are being

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			
											planned.
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 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)	247.1	247.1	29.7	2.2	247.1	0.0	0.0	EPP	Mar-18	Further works to follow in Spring 2018.
YP001	School Warning Lights	42.3	42.3	38.9	0.0	38.9	0.0	-3.4	PTC	Mar 18	Works complete
YP003	Mobility/ Access Improvement Schemes	277.3	240.0	169.4	9.9	240.0	37.3	0.0	PTC	Mar 18	Binfield Road cycleway yet to commence, predicted scheme of £40k leaving a carry

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			
											forward on this rolling programme.
YP006	Local Safety Schemes	116.1	116.1	85.0	1.4	125.8	0.0	9.7	PTC	Mar 18	A3095 Mill Lane civil works complete. Remainder of works on programme
YP007	Maintenance Street Lighting	171.2	171.2	160.2	4.0	171.2	0.0	0.0	EPP	Mar-18	Works projects in progress
YP009	Structural Maintenance of Bridges	189.9	189.9	54.9	19.8	189.9	0.0	0.0	EPP	Mar-18	Works on site will begin as road space permits.
YP013	Land Drainage	170.4	150.4	13.7	120.1	150.4	20.0	0.0	EPP	May-18	Works on site will begin as space permits and contractor resources allow.
YP113	Road Surface Treatments	1,749.2	1,749.2	1,208.3	358.6	1,749.2	0.0	0.0	EPP	Mar-18	Further works programmed for March 2018.
YP162	Traffic Management Schemes	59.1	59.1	32.4	0.3	55.7	0.0	-3.4	PTC	Mar 18	One final speed management scheme to be constructed in February 2018.
YP225	Traffic Modelling	17.9	17.9	0.0	0.0	17.9	0.0	0.0	PTC	Mar 18	Model refresh delayed until post Town Centre opening. Total

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			
											refresh cost estimated at £250k.
YP247	Bracknell Railway Station Enhancements	15.0	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	69.9	69.9	141.7	25.4	167.1	0.0	0.0	PTC	Mar 18	Budget required for pump priming work for SANGS, potential works arising from Regulation 63 of Habitat Regulations.
YP269	Residential Street Parking	160.6	160.6	54.5	0.3	160.6	0.0	0.0	PTC	Mar 18	Works are on site to a total value of £260k including the money to be received from BFH. Final scheme for £27k to be constructed in March 2018.
YP306	Maintenance of Car Parks	346.0	296.0	278.2	13.4	296.0	50.0	0.0	EPP	Mar 18	Deck and redecoration works to High St and Braccan walk outstanding
YP349	Green & Blue Waste Bins	22.5	22.5	22.5	0.0	22.5	0.0	0.0	EPP	Mar-18	Transfer from Revenue for the purchase of blue &

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			
											green bins.
YP355	Town Centre Highway Works	1,582.2	1,582.2	1,621.3	0.0	1,582.2	0.0	0.0	PTC	Mar-18	Awaiting final invoices
YP359	Play Area Rolling Programme	70.0	70.0	0.0	0.0	70.0	0.0	0.0	PTC	Mar 18	Works complete, costs to be transferred.
YP422	Upgrade Leisure Management System	16.1	16.1	11.4	0.0	16.1	0.0	0.0	P&R	Aug 17	Coral Reef opened as planned. Minor IT issues resolved. Final invoices being paid.
YP439	Urban Traffic Management Control	181.0	181.0	91.3	54.7	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.

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			
YP442	Coral Reef Enhancement Project	4,060.7	4,060.7	4,398.9	52.5	4,451.4	0.0	390.7	L&C	Sep-17	Works complete and Practical Completion achieved on the 21 September 2017 - Final account agreed £12,320m - Project in defect till 20 Sept 2018.
YP443	Bus Station Improvements	0.0	0.0	5.4	0.0	0.0	5.4	0.0	PTC	Apr 17	Complete
YP446	Access to Employment Areas	27.1	27.1	6.2	0.0	13.6	0.0	-13.5	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	87.9	37.9	1.0	15.2	37.9	50.0	0.0	EPP	May 18	Awaiting CCTV upgrades and links to High St from Braccan walk
YP456	Update Traffic Signal Infrastructure	227.6	97.6	0.0	11.3	97.6	130.0	0.0	PTC	May 18	Signal refurbishment linked to safety schemes resulting in delay in progressing work.

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			
YP458	Road Surfacing - Pot Hole Fund	125.0	125.0	44.4	44.5	125.0	0.0	0.0	EPP	Mar-18	Projects at planning phase
YP459	Improvements Lily Hill Park - Bracknell Rugby Club	17.7	17.7	17.7	0.0	17.7	0.0	0.0	PTC	Dec 17	Complete
YP462	Replacement Leisure Management Card Payment Devices	8.3	8.3	0.8	0.0	8.3	0.0	0.0	P&R	Jun 17	Project complete
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 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	Works complete
YP476	Replacement of M3 Software (Invest to Save)	34.3	34.3	23.3	1.0	24.3	0.0	0.0	P&R	Sep-17	Project complete, awaiting invoices from PPP

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			
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	4,682.9	1,030.2	1,650.0	4,682.9	1,000.0	0.0	EPP	Dec-18	Works in progress on site.
YP482	Chapel at Cem & Crem	935.1	735.1	299.2	435.9	735.1	200.0	0.0	EPP	May 18	Chapel works significantly behind. Foundations to be replaced.
YP483	Leisure Replacement Catering System	45.7	45.7	46.5	0.0	46.5	0.0	0.8	P&R	Aug-17	Coral Reef opened as planned. Minor IT issues resolved. Final invoices being paid.
YP484	BLC Main Sports Hall Refurbishment	7.4	7.4	7.4	0.0	7.4	0.0	0.0	L&C	Feb 18	Majority of works completed during Nov 2016. Looking to spend remainder before end Feb 2018
YP485	Bracknell Library - Introduction Self Service	210.0	210.0	0.0	0.0	210.0	0.0	0.0	P&R	Mar-18	Contract awarded. Contract due to be signed. Kick off meeting for implementation took place on the 21st November.

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			
YP486	Trees Woodland Management	75.0	75.0	0.0	0.0	75.0	0.0	0.0	PTC	Mar-18	Significant preparation work underway, strategy development, forestry commission approvals etc
YP487	Downshire Way Widening Ph2	96.5	96.5	96.5	0.0	96.5	0.0	0.0	PTC	May 17	Works complete
YP488	Martins Heron Roundabout	3,742.0	1,000	868.6	260.0	1,000.0	2,742.0	0.0	PTC	Jan 19	Work has commenced in London Road and will start again in January 2018 on London Road and Martins Heron.2 year scheme.
YP491	Leisure Sites Equipment	7.4	7.4	0.0	6.0	7.4	0.0	0.0	L&C	Mar 18	Orders raised
YP492	GIS Replacement (Invest To Save)	11.1	11.1	1.3	0.0	1.3	0.0	-9.8	P&R	Jun-17	Project complete
YP493	Charles Square Car Park Lifts (S106)	66.0	66.0	66.0	0.0	66.0	0.0	0.0	EPP	Aug 17	Complete
YP496	Beedon Drive Open Spaces (S106)	8.9	8.9	9.1	0.0	9.1	0.0	0.1	PTC	Mar 18	Works 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			
YP497	Subway Improvements	23.3	23.3	10.8	0.0	23.3	0.0	0.0	EPP	Mar 18	In progress
YP500	South Hill Park (S106)	1.0	1.0	0.0	0.4	1.0	0.0	0.0	PTC	May 17	In progress
YP502	Frog & Domesday Copse (S106)	5.0	5.0	4.3	0.6	5.0	0.0	0.0	PTC	Apr 17	Remaining budget to be spent on Domesday Copse.
YP503	South Hill Park	146.1	66.7	66.7	0.0	66.7	79.4	0.0	L&C	Mar 18	Investment in SHP to ensure future year's savings are achieved.
YP505	New Cash Mechanisms for Parking	20.0	20.0	25.8	0.0	25.8	0.0	5.8	EPP	Aug 17	Complete
YP506	BSLC Replacement Locker Locks	20.0	20.0	14.4	3.4	20.0	0.0	0.0	L&C	Mar 18	Complete, awaiting invoices
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	Work ordered and due to be undertaken Dec 17/Jan 18
YP508	Cem & Crem - Park Area Pathways	35.0	35.0	0.0	0.0	35.0	0.0	0.0	EPP	Mar 18	Works commencing Feb/Mar 18.
YP509	Cem & Crem - Burial Area Memorial Grips	20.0	20.0	12.0	0.0	20.0	0.0	0.0	EPP	Mar 18	Works underway

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			
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	12.0	12.0	12.0	0.0	12.0	0.0	0.0	PTC	Mar 18	Works complete
YP512	Binfield Road Capacity/ Safety Improvements	45.0	45.0	32.9	0.0	45.0	0.0	0.0	PTC	Mar 18	Design works underway
YP513	Binfield Road/Forest Road Junction Improvement	55.0	55.0	40.0	0.0	55.0	0.0	0.0	PTC	Mar 18	Design works underway
YP516	Ambarrow Crescent (S106)	5.2	5.2	2.3	1.2	5.2	0.0	0.0	PTC	Mar 18	Improvements are underway to make a new community garden with raised beds, a new path and pond.
YP517	Popes Meadow Paths (S106)	24.8	24.8	0.0	0.0	24.8	0.0	0.0	PTC	Mar 18	This is being looked at in conjunction with the path improvements at Westmorland Park and Harvest Hill. Quotes received

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			
YP518	Westmorland Park (S106)	41.7	16.7	0.0	16.7	16.7	25.0	0.0	PTC	Mar 18	The Path works are being looked at in conjunction with the path improvements at Pope's Meadow and Harvest Hill. Quotes received. The carry forward is for a MUGA.
YP519	Allsmoor Lane (S106)	10.2	0.0	0.0	0.0	0.0	10.2	0.0	PTC	Mar 19	Works to be completed 18-19
YP520	Newt Reserve (S106)	6.0	6.0	0.1	0.0	6.0	0.0	0.0	PTC	Mar 18	Newt sculpture and woodland understorey improvement works to be undertaken.
YP521	Faringham Ride (S106)	6.8	6.8	0.0	5.3	5.3	0.0	-1.5	PTC	Mar 18	Orders issued
YP522	Savernake Park (S106)	1.0	1.0	0.0	1.0	1.0	0.0	0.0	PTC	Mar 18	Orders issued
YP523	Wentworth Way (S106)	2.0	2.0	0.0	1.0	2.0	0.0	0.0	PTC	Mar 18	Orders raised for path surface upgrades, balance to be spent on woodland understorey enhancements.

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			
YP524	Harvest Hill (S106)	5.0	5.0	0.0	0.0	5.0	0.0	0.0	PTC	Mar 18	This is being looked at in conjunction with the path improvements at Westmorland Park and Pope's Meadow
YP525	Snaprails Park (S106)	5.4	5.4	2.2	0.0	5.4	0.0	0.0	PTC	Mar 18	All ability picnic benches purchased, ongoing project.
YP526	Urban Tree Project (S106)	16.8	5.8	0.0	0.0	5.8	11.0	0.0	PTC	Mar 18	Ongoing
YP528	Town Centre Cleansing Equipment	52.1	52.1	52.1	0.0	52.1	0.0	0.0	EPP	Jul 17	Complete
YP529	Downshire Way Duelling	38.0	38.0	0.0	0.0	38.0	0.0	0.0	PTC	Mar 18	Survey works being ordered once quotes received
YP531	Market Street Substation	25.3	25.3	25.3	0.0	25.3	0.0	0.0	PTC	Mar 18	Ongoing
YP532	Town Centre Pre Opening Tidy Up	4.4	4.4	4.4	0.0	4.4	0.0	0.0	PTC	Mar 18	Complete
YP533	Town Centre Art	16.2	16.2	16.2	0.0	16.2	0.0	0.0	PTC	Mar 18	Complete
YP534	Public Realm Grant	433.0	433.0	433.0	0.0	433.0	0.0	0.0	PTC	Mar 18	Complete
		22,903.3	18,460.5	11,999.7	3,183.3	18,927.5	4,442.8	380.0			

Annex B: Annual indicators not reported this quarter

Council Plan indicators

Ind. Ref.	Short Description	Quarter due
2. A strong and resilient economy		
NI167	Congestion - average journey time per mile during the morning peak (Annually)	Q2
5. A clean, green, growing and sustainable place		
NI192	Percentage of household waste sent for reuse, recycling and composting	Q1
NI193	Percentage of municipal waste that goes to landfill	Q1
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
NI197	Improved local biodiversity - proportion of local sites where positive conservation management has been or is being implemented	Q2
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
L296	Percentage of Highways Public liability claims settled	Q4
L306	Percentage of unclassified roads where maintenance should be considered	Q4