

QUARTERLY SERVICE REPORT

ENVIRONMENT, CULTURE & COMMUNITIES

Q4 2017 - 18
January - March 2018

Executive Members:

Councillor Mr Chris Turrell
Councillor Mrs Dorothy Hayes
Councillor Iain McCracken

Director:

Vince Paliczka

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	Action may fall behind schedule		Action is no longer applicable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

The Department has made significant strides this quarter in moving to paperless working. Building Control are now working without paper plans as they can view these using newly installed software. This enables greater efficiency inside and outside the office as well as increased portability. Coupled with this the Waste and Recycling team used 'Gov Notify' to notify residents by e-mail about their brown bin charges for 2018/19. Almost 60% of residents subscribing to the garden waste bin collection service were notified by e-mail and it is hoped that 100% will be notified this way from next year, saving staff time and postage costs.

The weather has not been kind in the last quarter and there have been a number of significant snowfalls which have hit the Borough. These unusual weather events have provided an opportunity to demonstrate the flexibility of our contractor's staff to respond to emerging situations and help residents move around the Borough by clearing and de-icing paths. Of particular note were some crews from Suez who helped clear snow from the Cemetery and Crematorium enabling visitors to access the site more easily.

It is likely that the Council's overall recycling target of 45% for this year will not be achieved. Recycling in the Borough is likely to be around 40%. Recent introductions of the recycling of plastic tubs, pots, trays and foil will not have significant impact on recycling figures because targets are weight-based and plastics are lightweight and high volume, but the changes are welcomed by residents. The target for 2018/19 has therefore been reduced to a more realistic 43%. A significant step change is needed in how and what we collect at kerbside in order to achieve the national 50% recycling target and reduce landfill costs. We are working with re3 in order to explore opportunities and make informed decisions.

In general, the transformation projects now in the "implement" phase are making progress although some of the timings may slip. Bracknell Leisure Centre, Coral Reef, and Downshire Golf Complex were successfully outsourced to "Everyone Active" on the 1 March after a lengthy and complex procurement process. There have been various teething issues mostly related to changes in working practices which have impacted on customers but this is to be expected on a project of this size. The Council is working hard to rectify these issues and are confident that services will settle down over the next few months. The Library Review is 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. 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. Finally, Planning and Building Control and Parks and Countryside have both held their gateway reviews and have now moved into the implementation phases of their reviews.

The Department continues to successfully deliver a huge range of services to residents whilst maximising income opportunities, and have concluded another successful financial year which will result in an underspend to be finalised in Q1 2018/19.

Highlights and remedial action

Good performance

Planning, Transport and Countryside

Building Control

- From the first working day in January, Building Control switched to a completely paperless service. This now avoids the need for the production of paper files, letters and printing of plans for Building Regulations applications. This has been assisted by the purchase and installation of the Building Inspector software which allows streamlined access to our back-office electronic administration system to view plans and site inspection records in the field on tablets. This allows for cost savings, reduced floor storage requirements and increased efficiency from surveyors in the field.

Planning

- Performance on major, minor and other applications has exceeded the new increased performance targets.
- Appeals performance was above target for the quarter following two quarters when the target was not met.
- Pre-application responses are meeting new target
- CIL income target for whole year was exceeded by the end of the third quarter (over £3.1 million received) and there have been further CIL receipts in the final quarter.
- Consultation has been completed on the Draft Local Plan including a series of manned exhibitions across the Borough. Transformation review proposals were mostly agreed at a Gateway Review including changes to SPA mitigation, pre-application process/fees, improving internal processes and enabling greater use of online services
- Consultation has been completed on the new Draft Supplementary Planning Document for the Thames Basin Heaths SPA and it is scheduled for adoption in April 2018.
- Bracknell Town Centre has been shortlisted in the 2018 National Planning Awards run by the Royal Town Planning Institute in the Regeneration category.

Transport

- DfT for funding towards the dualling of the A322 Downshire Way has commenced and the detailed design is now underway. Work is due to start in early 2019.
- Phase 2 of the A329 London Road corridor improvements are continuing. Work to convert the Martins Heron Roundabout to a traffic signalised junction will continue until late Autumn.
- The 2018/19 Integrated Transport Capital Programme has been approved by the Executive and individual schemes are now being developed and programmed for implementation.
- Initial installation of road side Bluetooth technology for monitoring live traffic data has commenced. This will enable future configuration of intelligent transport systems to operate real-time network strategies on the borough's key highway corridors.
- The 2017 'various roads' parking restriction Traffic Regulation Order has been completed and informal consultation on the next Order is about to commence. The latest disabled parking bay Traffic Regulation Order has been advertised and approved for implementation from April.
- Work continues on 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.

- Technical support from the DfT to assist in the production of a Local Cycling and Walking Infrastructure Plan (a new national initiative) has commenced and work is now underway.
- Initial strategic transport modelling work has been undertaken to support development of the new Local Plan. Analysis of consultation returns regarding transport impacts is now underway and further detailed modelling is planned.
- The Streetworks permit scheme continues to operate well and the published annual performance report (available on the BFC website) includes encouraging statistics for reduced disruption.
- New town centre transport infrastructure continues to operate well. Bus operators report that patronage has increased since the Lexicon opened and a number of services have been modified to suit demand.

Parks and Countryside

- Biodiversity - a draft Bracknell Forest Biodiversity Action Plan 2018-2023 is currently out for public consultation. The new plan, which takes up from where the previous plan ended, promotes people and organisations working together to deliver action for biodiversity locally. P&C have been working with the Wildlife in Ascot group to carry out biodiversity improvements at Blackmoor Pond using Heritage Lottery Fund money. This is part of a wider project to improve habitat along the wetland wildlife corridor between Englemere Pond and Blackmoor Pond.
- S106 funded enhancements - P&C have delivered significant improvements to access, recreation and biodiversity across the borough using s106 funding.
 - Large scale habitat enhancement works have been carried out at Farley Copse (woodland / pond), Farningham Ride (woodland), Wentworth Way (woodland), Evenlode Way (hedgerow) and the Newt Reserve (woodland / pond).
 - Trees, including Oak, Common Lime, Silver Birch and Field Maple have been planted at seven BFC managed sites as part of an urban tree planting project.
 - New paths now provide improved access at Westmorland Park and Harvest Hill.
 - A new Multi Use Games Area (MUGA) has been installed at Westmorland Park.
 - Shrub planting has been carried out at Snaprails Park.
 - A new community garden with raised beds and a new path and pond have been established at Ambarrow Crescent.
 - A new wooden newt sculpture has been installed at the Newt Reserve. The sculpture, which was created by Nick Speakman, is already receiving lots of positive feedback from local residents.
- SANG delivery - in response to feedback received from park users, a new publically available outside water tap has been provided near the car park at Lily Hill Park. This new facility will provide park users, particularly dog walkers, with access to fresh water to enhance their visit to the park.
- Conservation volunteering - in the last quarter volunteers contributed 1196 hours to maintaining and improving our parks and countryside. Work carried out by groups such as the Bracknell Conservation Volunteers and the Heritage Parks volunteers is important in helping to maintain high quality standards of P&C sites.
- Heritage Parks (Lily Hill Park and South Hill Park) - a new leaflet has been produced that helps people explore the nature trail at South Hill Park and learn about wildlife along the way. The leaflet is available on the Council's website or as hard copies, and is already proving popular. A Traditional Wassail (orchard blessing) took place at Lily Hill Park in January. Double the number of people attended this year (51 counted), to enjoy singing by firelight, apple pies and performances by the OBJ Morris Dancers.

- Rights of Way - work is underway to produce an exciting new design for the Bracknell Forest Rights Of Way Improvement Plan (ROWIP2); with the plan due to be officially launched next quarter. The rangers and Bracknell Conservation Volunteers (BCVs) have replaced stiles with three new pedestrian gates along Winkfield Footpath 8. Work to improve the accessibility of Rights of Way is being carried out in conjunction with volunteer groups such as the BCVs and South East Berkshire Ramblers.
- Quality standards - Green Flag Award applications have been submitted for Lily Hill Park, Pope's Meadow, Shepherd Meadows & Sandhurst Memorial Park (in conjunction with Sandhurst Town Council) Snaprails Park, South Hill Park and Westmorland Park. Judging takes place this summer/autumn.
- Tree strategy - the new Bracknell Forest Tree Strategy, which will be officially launched next quarter, highlights the importance of our tree resource and aims that we retain this for people, business and nature. Network Rail paid for around 70 native trees to be planted at Peacock Meadows North after they had finished rail improvement work there.

Environment and Public Protection

Waste and Recycling

- The waste and recycling team has been praised for embracing digital new ways of working. This was put into practice with residents being notified by e-mail in Q4 about their brown bin charges for 2018/19 using 'Gov Notify'. Almost 60% of residents subscribing to the garden waste bin collection service were notified by e-mail and it is hoped that 100% will be notified this way from next year as this saves staff time and postage costs.
- In addition, the information presented about our waste and recycling bins on our public website has been used as an example of good practice in a recent SOCITM review and received top rating for the customer journey. The review investigated how easy it is to find out how to put out waste for collection, and awarded 3 stars for this content. (SOCITM is the professional body for people involved in the leadership and management of IT and digitally enabled services delivered for public benefit).
- The use of the website and social media to update residents about the waste collection delays due to snow was very useful and very well received by residents. All contract teams worked very hard to clear snow and deliver services and a number of compliments were received from residents. Some of the SUEZ crews who could not get out on their rounds went to the crematorium to help with snow clearing in order that services may continue.
- Following the completion of modifications to the Smallmead plant operated by re3, the waste management partnership for Bracknell Forest, Reading and Wokingham Borough Councils announced, it was possible for us to expand the recycling collection offer to our residents in mid-February. SUEZ is now also able to collect all household plastic pots, tubs, trays, clean foil, foil trays and cartons from the blue bins in addition to the other materials already collected. As part of the launch of this expanded offer a significant amount of communication went out to all residents from re3 and BFC. The key message is that residents are asked to 'wash and squash' as appropriate all containers to ensure the best use of the blue bins.
- The weather has provided several challenges for the Continental Landscape (CLL) cleansing teams but the protective coating already applied to some high wear areas in the Town Centre seems to be effective. Due to low temperatures in February and March it was difficult as we could not always wash the surfaces as we wanted to. Looking forward any new food outlets with outdoor space will be required to pay for the protective coating and cleaning of their extended retail space as part of their licence conditions.

Leisure and Culture

- Catering income at The Look Out (TLO) continued to better targets. The centre also delivered renovations to the coffee shop service counter and interior seating areas. These modifications will help better manage the flow and speed of customer service.
- Income at Bracknell Leisure Centre (BLC) continued to over-perform against budget.
- Coral Reef usage figures continued to better previous years' performance and customers benefited from being able to pre-book visit sessions on line.
- BLC/CR/DGC were successfully transferred from Council management to a private operator (Everyone Active) as of 1 March 2018.
- EPCC once again hosted their annual quiz evening with all raffle proceeds benefiting the Mayor's charity (The Fire Fighters charity).
- TLO introduced a new exhibition feature – a thermal imaging camera in their Light and Colour Zone.
- Staff across all leisure sites and library branches endeavoured to keep services open for the community across the two blasts of the "Beast from the East".
- Final preparations for the inaugural start/finish of the Lexicon Bracknell Half Marathon from the heart of the Lexicon are falling in to place. The race on Sunday 13May will start adjacent to Waitrose in Bond Square and finish at the top of Braccan Walk in Union Square

Areas for improvement

Environment and Public Protection

Waste and Recycling

- The Council's overall recycling target of 45% for this year will not be achieved. Recycling in the Borough is likely to be around 40%. The annual amount of recycling collected and processed from kerbside blue bins was only 5,579 tonnes for full year 2016/17 and the amount of waste collected in green refuse bins was 22,631 tonnes. Year to date figures indicate similar amounts for 2017/18.
- Although the Re3 contractor has found outlets for plastic tubs, pots, trays and foil this will not have significant impact on recycling figures because targets are weight-based and plastics are lightweight and high volume. To coincide with the launch of this expanded offer to make fuller use of the blue bin the standard residual bin size for new properties was changed to 180l reflecting the fact that the additional materials typically take around 10% by volume of the average household waste bin. Garden waste reduced significantly in Q4 due to the snow and rainy weather. The target for 2018/19 has therefore been reduced to a more realistic 43%.
- Looking forward, it is unlikely that the 2020 local and national target of 50% can be achieved with the current kerbside recycling service offered.

Leisure and Culture

- Implementation of self-service technology within the Library service has been subject to further delays. Preparation works commenced in the first pilot branch (Binfield) in March. It is anticipated that the pilot will commence operating the new technology in April 2018, with the remaining 8 branches scheduled to follow.
- EPCC continued to struggle to reach income targets during Q4. There has been a degree of uncertainty from potential future bookings despite staff assurances that any bookings will be honoured whatever the outcome of the market testing exercise.

Audits and Risks

- Plans for the potential disposal of EPCC as a going concern are being implemented. It is recognised that any disposal will be a complex operation and as such a corporate team has been established to effect any transition should the Executive recommend the sale to a private operator.

Budget position

The original cash budget for the department was £35.828m. Net transfers of £0.182m have been made bringing the current approved cash budget to £36.010m. There are fourteen variances to report against this budget in the fourth quarter.

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

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 1-3 of £3,216,290. In quarter 4 the Department received a £131,000 DfT Efficiency Grant to be spent on Highways, revenue contributions to capital of £297,400 and £89,500 from Town Centre funding for town centre redevelopment projects taking the Departments budget to £23,421,160.

The department currently anticipates around 93% 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.

2018-19 Fees and Charges

In order for the jointly run regulatory services function PPP (Public Protection Partnership) to reflect the same charging regime across the three Councils it is necessary for Bracknell Forest to amend the Private Sector Housing Enforcement HMO (houses in multiple occupation) licence fees to the following:

New applications	£1,145
Renewals	£765

Section 2: Strategic Themes

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		
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 has continued, with over 100 volunteers registered across the service, and extended lunchtime opening has been achieved at Sandhurst, Ascot Heath, Birch Hill and Great Hollands Libraries. Phase 2 staff consultation and restructure of the Supervisors was brought forward and has now been completed. All supervisors have undertaken training in managing volunteers. The consultation on the proposed restructure of all frontline staff is to take place in April. The first self-service kiosk test kiosk has been installed in Bracknell Library. Building works in preparation for technology-enabled opening has been completed at Great Hollands and Binfield Libraries.
1.2.09 Undertake a review of Arts provision and implement the findings	31/03/2018		
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 the transformation is complete following a successful Gateway Review held on March 21st 2018, with five recommendations subject to the subsequent approval of Executive Committee. The target saving of £400k from a budget of 1.2 million was always expected to be challenging and it has proved difficult to reach £400k by 2018/19 with projected savings of £333k initially which are expected to rise up to £454k in 19/20 and finally up to £476k in 20/21 as various elements of the income generation have time to be implemented. The five recommendations agreed at the Gateway Review and awaiting Executive approval are as follows: - Planning the development of Horseshoe Lake as Country Park using a modular approach. - Development of a Biomass burner and green waste storage/drying area (dependant on recommendation above). - Implementation of income generation schemes including: enhanced filming scheme and sponsorship for the service. - Implementation of cost reduction schemes including: new approach to enforcement; licensing; service re-design; reduced maintenance budget and a small staff re-structure. - Service re-design and remodelling to unify responsibility for land management and income generation into a new Natural Estate Service. Preparations are being made to fully implement the recommendations.
1.2.14 Undertake a transformation review of	31/03/2018		Plan Phase Gateway Review has been completed. Executive decision on recommendations to take place

Planning and Building Control seeking to make financial savings for the council (T)			in May 2018 before full implementation can commence.
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		Please can commentary be provided, as this has been marked Red.
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		
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		
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		Complete
1.7 Spending is within budget			
1.7.05 Implement savings as identified for 2017-18 (T)	31/03/2018		With the exception of Easthampstead Park Conference Centre, which had already been reported, all savings proposals for 2017/18 will be achieved.

Ind Ref	Short Description	Previous Figure Q3 2017/18	Current figure Q4 2017/18	Current Target	Current Status
L255	Subsidy on leisure services (Quarterly)	146,686	217,180	-294,905	

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		
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		
2.1.03 Develop the business case for a Business Improvement District for one of the borough's business parks	31/03/2019		Partnerships for Better Business have been appointed to help take the BID forward. The business led BID steering group is now working towards a business case to put to a formal ballot of all affected businesses in 2018/19.
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		The significant feedback provided by the Authority and residents to the South Western Rail consultation was highlighted as a contributing factor to SWR adjusting their proposals for the Reading service calling pattern to retain, as a minimum, the same number of peak Martins Heron calls as per today with up to four per hour in the peak periods. This is, as a minimum, what the authority was seeking so a great success given the overall size of the consultation. Officers will be meeting with regional managers from SWT over the coming months to discuss further improvements. Work also continues with the TVLEP to help secure further funds for Capital works to Bracknell's main corridors that impact on regional movement.
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		
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		Work is continuing on snagging items and the service access by the Blue Smokehouse
2.2.02 Deliver the programme of agreed town wide improvements	31/03/2018		Complete

2.2.03 Deliver key transport infrastructure which supports a newly functioning town centre	31/03/2019		Transport infrastructure associated with the Lexicon continues to operate well. Monitoring and refinement work will continue as further town centre re-development progresses.
2.2.04 Produce and implement a strategy for Market Square and the new market	31/03/2018		Market in new location outside Princess Square which is working well. Market Square currently in use as a site compound for Thomas Homes.
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 moderately since the Lexicon opened. 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		
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		Town centre management group up and running with meetings between BFC and BRP on a 2 weekly basis.
2.3.02 Create planning policies that enable future regeneration for a continually evolving Town Centre through the comprehensive local plan	31/03/2019		
2.3.03 Manage the cleaning and grounds maintenance of the town centre in accordance with the town centre management agreement	31/03/2019		Freezing weather and snow prevented proper pavement washing in February and March but general cleanliness much improved since a new regime was set up. Food/Coffee outlets requesting outside seating space are now required as part of their licence to pay for specialist coating to prevent staining and have to clean these areas themselves.
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		
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		
2.5.02 As part of the local plan process provide an evidence base in order to make informed infrastructure investment	31/03/2019		

decisions related to the infrastructure delivery plan			
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 with commencement due in January 2019. 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 Q3 2017/18	Current figure Q4 2017/18	Current Target	Current Status
L265	Number of newly incorporated businesses (Quarterly)	174	206	N/A	N/A
L268	Percentage of working age people who are unemployed (Quarterly)	2.4%	3.2%	N/A	N/A
L269	Percentage of working age population in employment (Quarterly)	82.9%	82.8%	N/A	N/a
L271	Percentage of the borough covered by Superfast broadband (Quarterly)	91.0%	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 are planned.
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		

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		Officers have been compiling a list of sustainable transport capital schemes and associated costs to help support the Councils new Local Plan. Most of the schemes identified have been in partnership with the Local Parish Councils who we meet with on a regular basis to discuss gaps and possible schemes to help improve transport choice for Bracknell residents.

4. People live active and healthy lifestyles					
Ind Ref	Short Description	Previous Figure Q3 2017/18	Current figure Q4 2017/18	Current Target	Current Status
L003	Number of visits to leisure facilities (Quarterly)	1,292,453	1,796,615	1,480,000	
L015	Number of attendances for junior courses in leisure (Quarterly)	80,009	106,548	105,251	

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		
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		
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 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		
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		Cleanliness much improved - only issues are detritus caused by weather conditions and near new building developments. No issues with grounds maintenance work and staff were diverted to snow clearance as needed.
5.7.02 Take appropriate action in response to fly tips on Council owned and private land	31/03/2019		
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		One site has had to close due to repossession of the Squirrels public house so at the end of the year we have no more recycling sites than we had at the beginning. Site planned and new developments will come into use in due course.
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		Good year for recycling incentive scheme with over 1100 new sign ups. New reward added for brown bin repairs but reductions in the rewards offered at Bracknell Leisure Centre and proposed for South Hill Park in August.

Ind Ref	Short Description	Previous Figure Q3 2017/18	Current Figure Q4 2017/18	Current Target	Current Status
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	80%	94%	85%	
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	96%	94%	85%	
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	98%	97%	85%	
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure reported quarterly in arrears)	41.6% (Q2)	40.6% (Q3)	45%	
NI193	Percentage of municipal waste land filled (Cumulative figure reported quarterly in arrears)	10.6% (Q2)	11.80% (Q3)	18%	
L241	Income from CIL (Quarterly)	1,713,797	1,153,898	1,237,500	
L284	Number of homes given planning permission (Quarterly)	407	620	650	
L286	Percentage of successful planning appeals (Quarterly)	50.0%	80.0%	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		Updates to the website are undertaken periodically as and when new information becomes available
7.4.01 Continue to benchmark income/charges against market rates (Building Control & Land Charges) to ensure charges are competitive	01/04/2019		
7.4.02 Ensure chargeable activities are reflective of actual service costs incurred in Planning and Transport	30/09/2016		Transformation reviews have sought to increase the fees in the planning service and charge for certain elements of the Parks and Countryside service. Commuted sums related to the adoption of highway assets are currently under review.
7.4.04 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2018		The previously reported underspend has increased by £63k to £185k. This is due in the main to a variance of £66k reported by Easthampstead Cemetery & Crematorium. This underspend includes absorbing the operating losses of Coral Reef during refurbishment which were intended to be covered by the corporate contingency
7.4.05 Support and promote Primary Authority initiative in respect of trading standards and environmental health	31/03/2018		
7.4.06 Use the food hygiene rating system to seek improvements in Food Hygiene standards in the borough	31/03/2019		
7.4.07 Work in partnership with the Town and Parish Councils to ensure a co-ordinated approach to infrastructure improvements	31/03/2019		
7.4.08 Facilitate public safety on the transport network by making improvements to the physical infrastructure of the highway network	31/03/2018		Latest data available for 2017 (calendar year up to November) shows a continued downward trend in collisions and casualties, in comparison to the same period in 2016. Police accident records continue to be analysed and road safety schemes developed where trends can be identified and intervention is considered likely to provide 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		
7.4.10 Work with the Berkshire Safety Partnership on road safety matters including - casualty	31/03/2019		Officers continue to work with the Road Safety Partnership and help promote and share ideas with the other authorities including how to

reduction road safety awareness speed management public safety at events road safety audit of transport proposals			overcome the Thames Valley Police approach to future upgrading of speed cameras in the area.
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7. Operational					
Ind Ref	Short Description	Previous Figure Q3 2017/18	Current figure Q4 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)	88.4%	89.7%	87.0%	
L299	Town centre car park usage (number of transactions) (Quarterly)	378,000	316,554	N/A	N/A
L300	Percentage of weekly inspections in the new Town Centre Public Realm areas where agreed cleanliness standards are achieved (Quarterly)	92.79%	99.37%	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)	97.2%	100.0%	98.5%	

Section 4: Staff Sickness

Section	Total staff	Number of days sickness	Quarter 4 average per employee	2017/18 annual average per employee
Directorate (DMT plus PA's)	5	0	0	0.00
Environment & Public Protection	37	71	1.92	4.55
Leisure & Culture	133	112	0.84	4.93
Performance & Resources	2	0	0	0.00
Planning, Transport & Countryside	111	174	1.57	6.09
Department Totals (Q4)	288	456	1.58	
Totals (17/18)				5.21

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

Source CIPD: Health & Wellbeing Survey May 2018

Annex A: Financial information

Financial Information – Table 1

ENVIRONMENT, CULTURE & COMMUNITIES BUDGET MONITORING 2017/18									
	Net Original Budget	Virements & Budget Cfwds	Current Approved Budget	Amount Spent to Date	% Spent to Date	Departments Projected Outturn	Variance Over/(Under) Spend	Variance This Month	Requested Carry Forwards
	2017/18								
	£000	£000	£000	£000		£000	£000	£000	
Director of Environment, Culture & Communities									
Director and Support	206	-13	193	176	91%	193	0	0	
Training, Marketing, Research and Development	19	0	19	9	47%	19	0	0	
	225	-13	212	185		212	0	0	0
Chief Officer Leisure & Culture									
Archives	107	0	107	80	75%	107	0	0	
South Hill Park	314	0	314	307	98%	314	0	0	
Sports Development & Community Recreation	73	0	73	33	45%	73	0	0	
The Look Out	-88	16	-72	-367	510%	-162	-80	0	
Edgbarrow/Sandhurst Sports Centres	7	-7	0	10	0%	5	5	5	1
Bracknell Leisure Centre	599	-44	555	375	68%	455	-100	0	
Coral Reef	-61	43	-18	452	-2511%	352	370	370	2
Harmanswater Swimming Pool	7	0	7	7	100%	7	0	0	
Easthampstead Park Conference Centre	184	5	189	303	160%	296	107	0	
Horseshoelake Water Sports	26	0	26	15	58%	18	-8	-8	3
Downshire Golf Complex	-52	38	-14	-105	750%	-44	-30	-30	4
Libraries	1,369	108	1,477	1,316	89%	1,517	40	0	
	2,485	159	2,644	2,426		2,938	294	337	0
Chief Officer Environment & Public Protection									
Waste Management	7,636	4	7,640	5,914	77%	6,977	-663	-206	5
Street Cleaning	750	76	826	698	85%	826	0	0	
Highway Maintenance (Including Street Lighting)	2,740	28	2,768	2,516	91%	3,168	400	0	
On/Off Street Parking	-258	10	-248	-372	150%	-361	-113	-113	6
Easthampstead Park Cemetery & Crematorium	-1,091	14	-1,077	-1,062	99%	-1,143	-66	-66	7
Regulatory Services (Including Licensing)	1,009	-74	935	697	75%	935	0	0	
Emergency Planning	72	16	88	29	33%	88	0	0	
Environmental Services	638	30	668	501	75%	588	-80	-80	8
Other	232	-58	174	74	43%	178	4	4	9
	11,728	46	11,774	8,995		11,256	-518	-461	-5
Chief Officer Planning, Transport & Countryside									
Transport Policy, Planning & Strategy	693	-101	592	457	77%	562	-30	0	
Traffic Management & Road Safety	615	-22	593	533	90%	593	0	0	
Public Transport Subsidy incl Concessionary Fares	1,661	47	1,708	1,354	79%	1,476	-232	-32	10
Building Control	10	3	13	-134	-1031%	-22	-35	-35	11
Development Control	107	23	130	68	52%	230	100	100	12
Planning Policy (including Local Transport Plan)	441	134	575	589	102%	625	50	50	13
Local Land Charges	-73	4	-69	-57	83%	-69	0	0	
Parks, Open Spaces and Countryside	997	84	1,081	909	84%	1,256	175	0	
Regeneration & Economic Development	0	191	191	-418	-219%	176	-15	-15	14
Other	239	-20	219	155	71%	219	0	0	
	4,690	343	5,033	3,456		5,046	13	68	-15
Chief Officer Performance & Resources									
Departmental Management	424	-8	416	370	89%	416	0	0	
Departmental Support Services	978	-283	695	646	93%	688	-7	0	
Departmental Personnel Running Expenses	53	-2	51	31	61%	51	0	0	
Departmental Office Services Running Expenses	102	-5	97	52	54%	87	-10	0	
Departmental IT Running Expenses	174	-95	89	22	25%	89	0	0	
Smart Card	173	30	203	61	30%	203	0	0	
	1,904	-353	1,551	1,182		1,534	-17	0	0
Total Cash Budgets	21,032	182	21,214	16,244	77%	20,986	-228	-56	-20
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	0
TOTAL ENVIRONMENT & LEISURE SERVICES	35,828	182	36,010	16,244		35,782	-228	-56	-20
Memorandum item -									
Devolved Staffing Budget			14,456			14,456	0		

Financial Information – Table 2

Virements

Note	Total	Explanation
	£'000	
	16	Virements reported Quarter 3
1	198	Staffing Budgets As a result of transformation savings in the department severance payments totalling £87k have been made, there is also payments in respect of pension capitalisation in the sum of £111k, a virement in the sum of £198k is therefore requested from the Structural Changes Fund.
2	0	Regulatory Services Budgets have been realigned to reflect the service is now delivered through Berkshire Public Protection Partnership a joint service with West Berks and Wokingham.
3	(2)	Electricity & Gas Contracts The new contract prices for gas and electricity with effect from 1 April 2017 have now been applied to the updated volumes of energy consumption at the various sites, the decrease in costs for Environment, Culture and Communities is £2k, this reduction in budget is to be transferred to the Contingency Fund.
4	(30)	Performance and Resources Following completion of Phase I of the CWSS transformation project staff budgets totalling £30k have been transferred to the Resources Directorate for the web services team.
	166	Virements Reported in Fourth Quarter
	182	Total Virements Reported To Date

Financial Information - Table 3

Variations

Note	Total	Explanation
	£'000	
	(172)	Variations Reported Quarter 3
1	5	Edgbarrow/Sandhurst Sports Centres As a result of the write off of prior years debts the budgets for Edgbarrow and Sandhurst Sports Centres will be overspent by £5k.
2	370	Coral Reef 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.

3	(8)	<p>Horseshoe lake Water Sports</p> <p>There is an anticipated underspend of £8k against the maintenance budgets for Horseshoe Lake.</p>
4	(30)	<p>Downshire Golf Complex</p> <p>There have been various vacancies across the administration roles resulting in a projected variance of £30k against staffing budgets.</p>
5	(206)	<p>Waste Management</p> <p>The latest re3 PFI projected outturn for 2017-18 is an underspend of £549k, this is based on actual tonnages for April to September, provisional tonnage for October to January and forecasts from February. This represents an increase of £156k on the previously reported underspend.</p> <p>In addition waste collection and recycling are currently projecting an underspend of £50k with regards to contracted costs</p>
6	(113)	<p>On/Off Street Parking</p> <p>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. Projections are for a surplus of £145k in this financial year for off street parking.</p> <p>However the costs of running the residents parking scheme exceed the projected income generated resulting in an overspend of £32k.</p>
7	(66)	<p>Easthampstead Park Cemetery & Crematorium</p> <p>Income of £46k is anticipated in excess of budget, £36k of this income is due to the Manager agreeing the sale of crematorium credits which were not required by the Crematorium to another Authority.</p> <p>There has been a delay in maintenance works on the EPCC generator, the total works are valued at £20k of which a £5k contribution was identified from EPCC maintenance budget with the balance from the Resources Property Services maintenance budget. A carry forward of the £5k will be requested to enable this work to be complete at the start of the next financial year.</p>
8	(80)	<p>Environmental Services</p> <p>An review of expenditure has resulted in an in year underspend against the non programmed amenity maintenance services budget of £32k.</p> <p>In addition there is a projected underspend on external grounds maintenance costs of £47k. The amount reported has however been reduced by £5k to reflect a pressure on the income budget.</p>
9	4	<p>EPP – Other</p> <p>There is an underspend on public conveniences of £10k, mainly due to the closure of public conveniences in Napier Road and the High Street.</p> <p>The Joint Arrangement run by Reading Borough Council show a £7k overspend against budget. In addition a review of salaries in the Coroners services have identified back dated increases to be shared across the Berkshire Authorities, Bracknell Forests share of these costs is expected £7k</p>

10	(32)	<p>Public Transport Subsidy incl 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 realised, leading to an increase of £32k to the previously reported underspend of £200k.</p>
11	(35)	<p>Building Control</p> <p>Income in the first 9 months of the year has been greater than that budgeted for, and the need to use consultants for additional specialist advice has not been as great as estimated. The net effect of this is anticipated to be a surplus of £35k.</p>
12	100	<p>Development Control</p> <p>The consultancy services required for the Foxley Oaks appeal have reached £100k to date, there is no budget provision for appeals resulting in an overspend.</p>
13	50	<p>Planning Policy</p> <p>Consultancy costs for the year have exceeded budget. The need for additional budget has been reflected in the 2018-19 budget proposals.</p>
14	(15)	<p>Regeneration & Economic Development</p> <p>A delay in the delivery of the feasibility study for the Business Improvement District project has meant this will not now be completed until April / May, resulting in an underspend in the consultancy budget. A carry forward will therefore be requested.</p>
	(56)	Total Variances Reported in Fourth Quarter
	(228)	Variances Reported to Date

Financial Information - Table 4

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	51.1	45.1	45.0	0.0	45.00	6.0	0.0	L&C	Apr-18	BLC spa ceiling ordered and due to be installed. BLC fitness equipment in place. DGC improvements delayed due to weather conditions
YL011	Parks & Open Spaces S106 Budget Only	35.4	35.4	23.1	3.1	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	73.3	11.7	77.4	0.0	0.0	L&C	Mar-18	Security gates at EPCC - works ongoing. Orders for new exhibits at The Look Out committed

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			
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	197.1	29.7	167.4	197.1	50.0	0.0	EPP	Jun-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	192.3	191.6	0.5	192.3	85.0	0.0	PTC	May 18	Binfield Road cycleway yet to commence as Parish Council permission was required. Permission now given so scheme is ordered.

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			
											Funds to be carry forward to build the scheme
YP006	Local Safety Schemes	116.1	89.2	87.5	1.7	89.2	26.9	9.7	PTC	May 18	Works complete, carry forwards underspend for the rolling programme of safety improvement schemes
YP007	Maintenance Street Lighting	171.2	171.2	163.5	1.9	171.2	0.0	0.0	EPP	Mar-18	Works projects in progress
YP009	Structural Maintenance of Bridges	289.9	210.5	55.3	155.2	210.5	79.4	0.0	EPP	Jun-18	Works on site will begin as road space permits.
YP013	Land Drainage	370.4	350.4	15.1	135.9	350.4	20.0	0.0	EPP	May-18	Works on site will begin as space permits and contractor resources allow.
YP113	Road Surface Treatments	1,580.2	1,505.2	1,394.3	110.9	1,505.2	75.0	0.0	EPP	Jun-18	Works programmed for March 2018 delayed owing to staff vacancy.
YP162	Traffic Management Schemes	59.1	59.1	45.2	15.3	60.5	0.0	1.4	PTC	Mar 18	Majority of works complete, Malt Hill to be completed in 2018/19. The scheme was delayed due to the

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			
											need for additional surfacing after the winter conditions
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 refresh cost estimated at £250k.
YP247	Bracknell Railway Station Enhancements	15.0	0.0	0.0	0.0	0.0	15.0	0.0	PTC	Jun 18	Payment to SHP to commission artwork.
YP258	SANGS - Enhancement Works	69.9	69.9	155.1	25.0	180.1	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	144.6	140.8	0.0	144.6	16.0	0.0	PTC	Apr 18	works complete, carry forwards as a rolling programme of improvements
YP306	Maintenance of Car Parks	371.9	371.9	372.2	0.0	372.2	0.0	0.3	EPP	Mar 18	Deck and redecoration works to High St and Braccan walk

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			
YP349	Green & Blue Waste Bins	30.4	30.4	30.4	0.0	30.4	0.0	0.0	EPP	Mar-18	Transfer from Revenue for the purchase of blue & green bins.
YP355	Town Centre Highway Works	1,641.8	1,641.8	1,620.9	21.0	1,641.8	0.0	0.0	PTC	Mar-18	Awaiting final invoices
YP359	Play Area Rolling Programme	70.0	70.0	0.0	68.0	68.0	0.0	-2.0	PTC	Mar 18	Delay in contractor starting works
YP422	Upgrade Leisure Management System	16.1	16.1	13.0	0.0	13.0	0.0	-3.1	P&R	Aug 17	Final invoices 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	4,338.2	4,154.2	4,058.1	96.0	4,154.1	184.0	0.0	L&C	Sep-17	Works complete and Practical Completion achieved on the 21 September 2017. 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	22.1	6.2	2.3	8.5	5.0	-13.7	PTC	Apr 18	One outstanding order in confirm for signing to eastern business area. Carry forwards £5k to cover this order in 2018/19
YP451	Car Park Improvement / Refurbishment	87.9	37.9	18.7	19.2	37.9	50.0	0.0	EPP	May 18	Awaiting CCTV upgrades last phase of works to High St office
YP456	Update Traffic Signal Infrastructure	227.6	97.6	121.3	0.0	97.6	130.0	0.0	PTC	Sep 18	Signal refurbishment linked to safety schemes resulting in delay in progressing work.
YP458	Road Surfacing - Pot Hole Fund	125.0	125.0	44.4	0.0	125.0	0.0	0.0	EPP	Mar-18	Projects at planning phase

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	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	0.8	0.0	-7.5	P&R	Jun 17	Project complete
YP465	Warfield Link Road - Local Growth Fund	0.3	0.0	0.0	0.0	0.3	0.03	0.0	PTC	Mar-18	To fund further work required for the 1st year evaluation report once the road has been operational for twelve months
YP473	Bill Hill Improvement Works	17.0	17.0	17.6	1.4	19.0	0.0	2.0	PTC	Mar 18	Works complete
YP476	Replacement of M3 Software (Invest to Save)	34.3	34.3	23.3	1.0	23.3	0.0	0.0	P&R	Sep-17	Project complete, awaiting invoices from PPP
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

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			
YP479	Replacement Led Street Lights	5,682.9	2,682.9	1,220.7	1,462.2	2,682.9	3,000.0	0.0	EPP	Dec-18	Works in progress on site.
YP482	Chapel at Cem & Crem	935.1	735.1	322.1	413.0	735.1	200.0	0.0	EPP	May 18	Original build programme not achieved for the new Chapel. Substantial work since Christmas. Scheme now on a revised to be completed by June 2018
YP483	Leisure Replacement Catering System	45.7	45.7	44.9	0.0	44.9	0.0	-0.8	P&R	Aug-17	Final invoices 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	Complete
YP485	Bracknell Library - Introduction Self Service	210.0	110.0	46.5	29.9	110.0	100.0	0.0	P&R	Jun-18	Building works continue across a number of libraries. Kiosks and TAO being installed in Binfield Library.
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,

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											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	929.7	70.3	1,000.0	2,742.0	0.0	PTC	Jan 19	Work is complete on phase 1 (London Road) Phase 2 (Martins Heron Roundabout) on programme to complete in 2018/19
YP491	Leisure Sites Equipment	6.0	6.0	6.0	0.0	0.0	0.0	0.0	L&C	Mar 18	Project complete
YP492	GIS Replacement (Invest To Save)	11.1	11.1	8.3	0.0	8.3	0.0	-2.8	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	8.9	0.0	0.1	PTC	Mar 18	Works complete
YP497	Subway Improvements	23.3	23.3	10.8	0.0	23.3	0.0	0.0	EPP	Mar 18	Works complete
YP500	South Hill Park (S106)	1.0	1.0	0.4	0.0	1.0	0.0	0.0	PTC	May 17	In progress

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP502	Frog & Domesday Copse (S106)	5.0	5.0	4.5	0.5	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	Jul 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	17.8	0.0	20.0	0.0	-2.2	L&C	Mar 18	Complete
YP507	Replacement works to toilet area BLC	56.0	56.0	25.8	25.8	51.6	0.0	-4.4	L&C	Mar 18	Work ordered and due to be undertaken Dec 17/Jan 18
YP508	Cem & Crem - Park Area Pathways	35.0	0.0	0.0	0.0	0.0	35.0	0.0	EPP	May 18	Due to weather conditions and presence of other contractors so as to minimise impact works delayed to commence 2018
YP509	Cem & Crem - Burial Area Memorial Grips	20.0	12.0	12.0	0.0	12.0	8.0	0.0	EPP	May 18	Due to weather conditions and presence of other contractors so as to minimise impact works delayed to be completed 2018

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		£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	0.9	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	33.1	33.1	0.0	33.1	11.9	0.0	PTC	Apr 18	Design works underway
YP513	Binfield Road/Forest Road Junction Improvement	55.0	40.0	40.0	0.0	40.0	15.0	0.0	PTC	Apr 18	Design works underway
YP516	Ambarrow Crescent (S106)	5.2	5.2	3.8	0.0	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	24.4	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	4.7	0.0	4.7	4.7	5.5	0.0	PTC	May 18	Works to be completed 18-19
YP520	Newt Reserve (S106)	6.0	6.0	4.0	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	2.5	3.5	5.3	0.0	-1.5	PTC	Mar 18	Orders issued
YP522	Savernake Park (S106)	1.0	1.0	0.8	0.2	1.0	0.0	0.0	PTC	Mar 18	Orders issued
YP523	Wentworth Way (S106)	2.0	2.0	1.0	0.0	2.0	0.0	0.0	PTC	Mar 18	Balance to be spent on woodland understorey enhancements.
YP524	Harvest Hill (S106)	5.0	5.0	0.0	5.0	5.0	0.0	0.0	PTC	Mar 18	This is being looked at in conjunction with the path improvements at Westmorland Park

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											and Pope's Meadow
YP525	Snaprails Park (S106)	5.4	5.4	2.2	0.9	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	5.0	0.2	0.0	5.0	33.0	0.0	PTC	Jun 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	Project currently being developed
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
		23,421.2	16,394.8	12,730.2	2,916.1	16,469.8	7,026.4	-26.2			

Annex B: Annual indicators not reported this quarter

Council Plan indicators

Ind. Ref.	Short Description	Quarter due
L167	Congestion - average journey time per mile during the morning peak	Q1
N191	Percentage of household waste sent for reuse, recycling and composting	N/A

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