

QUARTERLY SERVICE REPORT

ENVIRONMENT, CULTURE & COMMUNITIES

Q1 2018 - 19
April - June 2018

Executive Members:

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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	Action may fall behind schedule		Action is no longer applicable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

As always seems to be the case, the lists of activity that the Council undertakes to improve services for residents is impressive. They really do align with the Council's strategic commitment to 'keep the borough a place where all residents can thrive and benefit from core services'.

Many improvements such as those delivered by the Parks and Countryside service enhance the green spaces so valued by residents and tend to be implemented without too much disruption. In contrast, the major highway programmes which will have long term benefits, almost always cause disruption and can be frustrating for motorists. Luckily, our highway engineers and contractors are made of stern stuff since abuse is not uncommon, but the improvements in communication methods and their timing in recent years appear to have had a positive impact and hopefully Members' own experience supports that.

It is clear therefore that the borough is thriving and continues to grow apace hence the continuous need to mitigate the impact of growth. The information given to Members about the Community Infrastructure Levy (CIL) has primarily a financial focus but underlying that is the economic growth the borough is embracing as it changes to meet the needs of the community.

Whilst Members can see that progress is generally positive there are areas where we are behind schedule or not delivering our intended outcomes. A material change in terms of how we had hoped to enhance Easthampstead Park Conference Centre (EPCC) to secure its long term future has meant this has had to be revisited but hopefully by the time Members read this it will be resolved; libraries are two months or so behind implementing self service and then technology assisted opening but otherwise this will be implemented; the early public response to our new leisure management contractor has not been as positive as we had anticipated but there are signs of improvement; our performance in planning appeals is lower than target and will be investigated; we continue to miss our recycling targets despite the focused efforts of the dedicated waste and recycling team and the new chapel has been delayed but opening is expected in September.

This is my last Director's overview so may I take this opportunity of thanking all Members for their support for me and my department over 20 years. As one Member recently commented 'it's been generally positive but we haven't always seen eye to eye' which to me describes the appropriate balance in Member/Officer relations and is something that this Council has consistently got right.

Highlights and remedial action

Good performance

Planning, Transport and Countryside

Planning

- CIL income received in the first quarter of the year equates to 47.8% of the £3.1 million target for the year. This, along with the high value of demand notices already issued indicates that target for the year should be met early and exceeded for the year.

Transport

- Detailed design and programme planning of the A322 Downshire Way dual carriageway scheme has commenced. Work is due to start in early 2019.
- The A329 London Road corridor improvements are continuing and conversion of the Martins Heron Roundabout to a traffic signalised junction will continue until late autumn. Work also includes upgrading traffic signal equipment at the Fernbank Road junction.
- The Surrey County Council Meadows Roundabout Improvement Scheme will commence in July with a portion of the works within BFC's jurisdiction. The majority of the work will be undertaken overnight.
- Work continues on securing and implementing highway 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.
- The 2018/19 Integrated Transport Capital Programme has been approved by the Executive and individual schemes are now being designed and programmed prior to liaison with local Members.
- The Streetworks Permit Scheme continues to operate well and the published annual report again demonstrates a reduction in disruption levels being achieved through collaborative working.
- Installation of road side Bluetooth technology for monitoring live traffic data has commenced and will enable future configuration of Intelligent Transport Systems to operate real-time network strategies on the borough's key highway corridors.
- New town centre highway infrastructure continues to operate well with identified remedial and maintenance works within pedestrian areas to be undertaken by the developer in the coming months.
- Work continues on detailed strategic transport modelling to support development of the new Local Plan.
- The National Highways & Transport (NHT) public satisfaction survey has recently been sent to a sample of BFC residents. The findings from this year's survey will be released in November.

Parks and Countryside

- Biodiversity - the approval decision for the new Bracknell Forest Biodiversity Action Plan 2018-2023 is expected on the 17th July. The new plan, which takes up from where the previous plan ended, promotes people and organisations working together to deliver action for biodiversity locally.
- Conservation volunteering - in the last quarter volunteers contributed a substantial 1351 hours to maintaining and improving our Parks and Countryside. Work carried out by groups such as the Bracknell Conservation Volunteers (BCVs) and the Heritage Parks volunteers is important in helping to maintain high quality standards of Parks and Countryside sites.

- Community involvement - Parks and Countryside helped to facilitate a meeting on the 29th May to discuss the prospect of forming a new Bracknell Forest Greenspaces Forum. A presentation was given by the Chairman of the National Federation of Parks and Green Spaces about the idea to create a forum for the community/volunteer groups around the Borough with an interest in our green spaces to enable them to work more closely and coherently. The hope is that this will inspire the creating of a "Friends of Bracknell Forest" group that encompasses all of our volunteers under one umbrella. The benefits are enormous, but the challenge is that in order to achieve a self-sustaining group, the movement must come from the volunteers themselves.
- Enhancements to play facilities and open spaces - Parks and Countryside have delivered a number of capital funded projects across the borough, which have improved public access, recreation and biodiversity to Parks and Countryside managed sites. The outdated play areas at The Greenway in Sandhurst and Pope's Meadow in Binfield have been revamped. New facilities were provided at The Greenway using BFC capital funding as part of the annual rolling play area improvement programme. S106 funding was used to expand and update play equipment at Pope's Meadow and to provide a new circular surfaced path around this Green Flag awarded site. Recent SANG (Suitable Alternative Natural Greenspace) enhancements include invasive species control at Longhill Park and Englemere Pond. Work to clear rhododendrons at Longhill Park is part of a 3 year programme to improve the biodiversity at the site and will culminate in the planting of native broadleaved trees.
- A new footbridge is being provided across the Blackwater River, in order to improve access at this SANG and Green Flag awarded site. The new bridge, which replaces the one that was in a state of disrepair, has been designed so that it's more easily accessed by those people in wheelchairs and with buggies. The bridge which is also a public footpath in Hampshire will be officially opened to the public in early July.
- Access and habitat enhancement works have been carried out in the woodland at Allsmoor Pond in Harmans Water using S106 funding. A new pond/wetland feature has been created at this Local Wildlife Site and a new surfaced path connects Allsmoor Lane with Calfridus Way Recreation Ground.
- Heritage Parks (Lily Hill and South Hill) - successful events have taken place this quarter include Minibeasting (bug hunting), a Rhododendron walk and the ever popular Easter Treasure Hunts. The online payment system used by customer services was used for the purpose of taking payment for the Easter Treasure Hunts. This better enabled a large number of bookings to be taken and was well received by members of the public. The new summer bedding at South Hill Park consists of a variety of Dahlias, Begonias and Phlox. These demonstrate the excellent horticultural standards maintained at the park, as well as provide a splash of colour for visitors to enjoy. Two new geocaches have been installed by a local enthusiast at Lily Hill Park which may attract new visitors to the park. The Heritage Parks team had the privilege of meeting with Hubert M P de Lisle who is a direct descendant of Lady Haversham, who lived in the mansion at South Hill Park in the 1890s. Hubert generously donated some fabulous old photographs of the house and grounds that were taken around that time.
- Quality standards - Green Flag Award judging has taken place at Pope's Meadow and Shepherd Meadows and Sandhurst Memorial Park, the latter in conjunction with Sandhurst Town Council. Results are expected to be announced in July. Snaprails Park, South Hill Park and Westmorland Park will be subject to mystery shops later in the year.
- Photo Competition - Parks and Countryside have joined forces with the Economic Skills and Development Partnership this year to run their annual photo competition. The remit of the competition, which is open to amateur photographers, has been expanded to cover a wide range of topic areas, including work, education, leisure, open spaces and the built environment. This reflects the fact that there are many different facets of the local community which makes Bracknell Forest a great place in which to live. The competition theme will be a 'Great Place to Grow' and it will be open for entries between July and October.

- Rights of Way Improvement Plan (RoWIP) - good progress is being made with working towards completing actions in the new RoWIP. Surveys carried out by Volunteer Path Wardens are being used to map the location of gaps, gates and stiles along Public Rights of Way (ProW) throughout the borough. Having a better picture of the location of PROW furniture will better enable BFC and the Local Countryside Access Forum (LCAF) to identify where accessibility can be improved. BFC will also make the information available online to aid PROW users in determining suitable walking/cycling/horse riding routes. The work to replace squeeze and step-over stiles with more accessible pedestrian/bridle gates is already being carried out by BFC, LCAF, the South East Berkshire Ramblers and groups including the Bracknell Conservation Volunteers.
- Transformation - good progress has been made on the many work streams within Transformation. Examples include:
 - Detailed site vision and business plan progressed for the Country Park, to inform the start of the design stages.
 - Presentations have been received from environmental crime enforcement companies which have informed the design of the procurement plan and brief.
 - Transfer of non-strategic sites to Parish and Town Councils continues to be progressed by Property and Legal teams.

Environment and Public Protection

Cem and Crem

- The Crem has raised another £5,000 for a local bereavement charity (Cruse). This total £10,000 in the last 12 months for local bereavement charities the other being Alexander Devine Hospice (the only children's hospice in Berkshire).

Waste and Recycling

- The amount of waste being sent to landfill has reduced to an all-time low as more has been able to be temporarily diverted to Energy from Waste plants. The amount that we can send to such facilities is limited in the PFI contract and it should never be seen as a better alternative to recycling.

Leisure and Culture

- The coffee shop renovations at The Look Out (TLO) have been well received by the customer base. Lots of positive feedback received over the expanded menu options and speed/ease of service.
- EPCC played host to the local Volkswagen Dubs in the Park event in May. More than 2,000 visitors attended over the course of the day to enjoy the exhibits, live music and displays dotted around the grounds of the mansion.
- TLO introduced another new exhibition feature – a mechanised set of cogs and wheels on a magnetised wall. Customers are able to create and build their own designs which they can ultimately power up and see the gears crank in to life.
- EPCC brick and stonework repairs (following previous lightning strike damage) will be completed in the next quarter.
- £2.8m council investment announced for Bracknell Leisure Centre. The project will be managed by Everyone Active and will deliver a relocated and enlarged fitness suite, more exercise studio space, refurbished wet and dry changing areas and visual improvements to the frontage of the building.

Areas for improvement

Leisure and Culture

- Implementation of self-service technology within the Library service has been subject to delays. Preparation works have been completed in the first pilot branch (Binfield) in readiness for commencing the operation of self-service technology on 2nd July. Binfield will shortly be followed by Sandhurst and Birch Hill with the remaining 6 branches all lined up to be operational by the Autumn.
- EPCC income levels were reasonable for April and May but struggled in June. Potential future wedding bookings (late 2019 and beyond) have virtually dried up despite staff assurances that any bookings will be honoured. The lack of marketing/promotional materials for bookings in 2020 and beyond is a contributory factor.
- General performance of the leisure management contract with Everyone Active has shown some improvements towards the back end of this quarter, most notably at Coral Reef and Downshire Golf Complex. Bracknell Leisure Centre is proving more of a challenge, in particular with Everyone Active's ability to fully engage with the body of staff in order to win hearts and minds and therefore instil the desired ethos and service levels. Everyone Active are fully aware of the Council's desire to see these areas improve for the benefit of the service.

Environment and Public Protection

Waste and Recycling

- Overall recycling and landfill figures are only available one quarter in arrears and show that the full year recycling figure was slightly lower than last year (39.2% vs 40%). This is below target in spite of the addition of plastic pots tubs, trays, foil and cartons. This was mainly due to the cold weather in Q4 which affected garden waste tonnages. In Q1 the number of subscribers to garden waste brown bin service was down by just over 600 on last year. The waste team is working with the re3 communications officer to look at how to improve recycling and particularly to reduce the amount of food waste that people throw in their green rubbish bin.
- There is an issue with being able to effectively cleanse fast food staining on the paving in the Town centre which both BFC and BRP are investigating with external expertise and our Street Cleansing contractor. The number of such outlets including those at the Market have increased giving rise to an increased level of challenge.

Planning

- Performance on planning appeals has declined significantly in this quarter and is now well below the 66% target for dismissals. This level of allowed appeals is an issue and officers will be reviewing the relevant decisions to assess whether any changes are needed in our approach. Generally, officers are concerned at the quality and consistency of decisions being issued, and will be contributing to work being undertaken by the Planning Officers Society. The Society intends to collate and review a number of questionable or inconsistent decisions from a variety of local planning authorities as there is a wider concern about this matter.

Audits and Risks

- Any delays in the disposal of EPCC as a going concern will create budget pressures as a 18/19 revenue budget was only set for the 1st quarter.
- Failure for Everyone Active to make more positive progress at Bracknell Leisure Centre in particular could result in deterioration of service levels and the good reputation that has been built up over the years.

- An Internal Audit of the procedures and controls in place regarding Integrated Transport Capital Spend has been positive with no fundamental issues raised. Some minor procedural changes were identified which have been actioned.
- In March 2018 the Building Control team underwent an internal audit in association with auditors from Wokingham Council. The controls and procedures in place for the team were rated as 'satisfactory' with only a few minor and medium recommendations which needed to be addressed.

Budget position

The original cash budget for the department was £30.813m. Net transfers of £0.189m have been made bringing the current approved cash budget to £31.002m. There is one variance to report against the budget in the first 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 two budgets that can pose a risk to the Council's overall financial position:

- Following the break in at the Cemetery & Crematorium advice was sought from the Police and it has been considered necessary to implement additional security. The total cost of this work is anticipated to be in the region of £10k.

In addition the existing contractor will be awarded the cleaning contract again for a further two years. They had held their price for the last 4 years but with the new chapel and additional cleaning areas and an expected uplift on the current costs it will give a pressure of £5,000 for the current year.

It is too early to anticipate if these costs can be offset by additional income or other expenditure underspends.

- The 2018-19 budget for EPCC made an assumption that the transformation savings which were to be realised from the sale would mean that a budget was only required for the first 3 months of the financial year. However September is the earliest any sale may be finalised at which point it is anticipated that the budget would be overspent by £128k. Negotiations are ongoing so this date may slip further thus increasing the overspend.

2018-19 Fees & Charges

- Hackney Carriages - Safeguarding Training, a change in the supplier for training has resulted in an increase in costs, the fee therefore has increased from £20 to £30.
- As part of the transformation process it was agreed to offer enhanced filming opportunities within Bracknell Forest. Fees will be dependent on the type of filming/photography application and will be available on application to the Parks & Countryside service.

Capital Budget

The Committee's capital budget for the year was set at £6,216,000. This included £4,233,000 of externally funded schemes.

A carry forward from 2017/2018 of £9,666,200 and a revenue contribution of £5,000 towards the Cem & Crem boiler give an available spend of £15,887,200.

The department currently anticipates around 100% of the total approved budget to be spent by the end of the financial year. A detailed list of schemes together with their approved budget and forecast spend is available in Annex A Table 3

Section 2: Strategic Themes

Value for money



Action	Due Date	Status	Comments
1.2 The cost, quality and delivery mechanism of all services will be reviewed by 2019			
1.2.07 Working in Partnership with Everyone Active to monitor the contracted-out leisure service against the key performance indicators and standards set out within the contract. (E) (T)	31/03/2019		This period covers the first full quarter of the new partnership with Everyone Active, which started in March 2018. There have been a number of transition challenges for the new operator to face, particularly at Bracknell Leisure Centre in terms of customer service levels and engaging with the incumbent teams. They are tackling these challenges, with the council working closely with them to ensure the partnership progresses in a satisfactory manner.
1.2.08 Implement the remaining elements of the library transformation review. (E) (T)	31/03/2019		Frontline restructure is progressing according to plan and should be complete prior to the end of quarter 2. Budget target for 2018/19 will consequently be met. Self-service technology is rolling out across libraries with technology assisted opening to follow
1.2.09 Implement the agreed actions following the Transformation Review of South Hill Park (T)	31/03/2019		The actions identified in the transformation review have progressed sufficiently well that the Transformation Board has deemed the project move to the operational stage and as a consequence the transformation project will be brought to a close. Improvements in governance have been strong and phase 1 of the capital project has been implemented well. The project remains at amber because phase 2, the creation of a new function space, has yet to be progressed.
1.2.13 Complete the transformation review of Parks and Countryside seeking to make financial savings for the council. (T)	31/03/2019		The implementation stage of the review is underway with a number of the projects implemented and contributing to savings. Other elements such as the creation of the Natural Estate and the formulation of a Country Park are being developed but will take longer than originally anticipated.
1.2.14 Complete the transformation review of Planning and Building Control seeking to make financial savings for the council (T)	31/03/2019		The transformation projects are running to time and creating savings with likely project close down in quarter 2 2018/19.

1.2.22 Establish the arrangements for the new Strategic Emergency Planning Service as delivered by the new joint arrangements	31/03/2019		Service commenced 1 April 2018. Recruitment continuing. Committee arrangements in place. Service delivery plans being formulated. Initial focus for service has been to assist RBWM in respect of Royal Wedding. BFC interface priority will focus on re-establishing and supporting new roles and responsibilities of senior managers in new structure.
1.2.23 Extend the current contract with SUEZ for the continued delivery of waste collection	30/09/2019		Negotiations reaching final stages. Executive decision scheduled for September
1.2.24 Undertake a joint review of the Transport Development and Highway Maintenance functions	30/11/2019		Transformation Board has deferred this review.
1.3 We charge appropriately for services and seek opportunities to generate additional income			
1.3.03 Open a 2nd Chapel at Easthampstead Park Cemetery and Crematorium.	30/06/2018		Chapel to open in September 2018.
1.4 Self-service and the use of online services has increased			
1.4.06 Introduce self issue in libraries and deliver the extension of opening hours through the use of technology. (T)	31/12/2018		Rollout of the self-service technology in Binfield Library (the pilot site) has been delayed to quarter 2 due to a number of technical issues that required resolution before go live.
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		Advice provided to Warfield PC on Air Quality issue and process decision sought from Executive to agree BFC response to draft Bracknell Neighbourhood Development Plan.
1.7 Spending is within budget			
1.7.05 Implement savings as identified for 2018-19. (T)	31/03/2019		Other than Easthampstead Park Conference Centre, all savings are scheduled to be met. There has been a delay in completing the sale of EPCC resulting in an unplanned in-year pressure.

A strong and resilient economy



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		In the period April - July five meetings took place. The programme is now looking more towards SME's and high growth start ups. Of the larger corporates a number of contacts have moved on making it more difficult to set up meetings with them at the current time. No major issues reported in the meetings with businesses, mainly parking was named.
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		Working closely with the business liaison rep at the LEP as well as the Growth Hub. In addition relationships with other organisations supporting SME's locally are maintained, including agents and the chamber. No feedback yet from the TVCC bid to the LEP which is supposed to support SME's with additional measures, complementing the Growth Hub work.
2.1.03 Support the formation of a Business Improvement District (BID) for the Southern and Western employment area.	31/03/2019		The feasibility study for the BID is currently underway. Surveys have been sent to all businesses within the proposed BID area and two people are on the ground visiting businesses to conduct additional interviews. Results should be published this summer with an event planned in September to (hopefully) launch the marketing campaign for the BID proposal.
2.1.05 Use the findings of the Functional Economic Area and Economic Development Needs Assessments to inform economic planning policies for the borough	31/03/2019		Further joint work has been commissioned to review the findings of the EDNA in light of current market conditions. Draft Local Plan includes Policy LP8 which allocates sites for economic development.
2.1.06 Identify, secure and implement necessary infrastructure to support growth through S106 and Community Infrastructure Levy (CIL) and bids for funds.	31/03/2019		Work is progressing on the Infrastructure Delivery Plan for the new Local Plan. CIL income is being secured in line with targets. New post created to help co-ordinate S106 including liaison with legal. Funding being provided to legal to help support a new junior post to help expedite S106s. Transformation saving target for S106 monitoring being met to date.

2.2 The new town centre opens in 2017			
2.2.01 Work with the Bracknell Regeneration Partnership (BRP) to implement and monitor the construction programme for the regenerated town centre.	31/05/2018		Complete
2.2.02 Deliver the programme of agreed town wide improvements.	30/09/2018		Complete
2.2.03 Deliver key transport infrastructure which supports a newly functioning town centre. (E)	31/03/2019		Intelligent 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.	31/03/2019		Project currently on hold whilst site is being used as construction 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. Bracknell rail services will increase to 4 trains per hour (during peak periods) from December 2018. 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		Process improvements are being secured through the Transformation review of planning. Performance on planning applications and pre-applications is good and additional funding is being secured from developers to support S106 monitoring.
2.3 A thriving town centre is supported by coordinated town centre management			
2.3.01 Work with BRP to develop and implement the town centre management strategy.	31/03/2019		Ongoing

2.3.02 Create planning policies that enable future regeneration for a continually evolving Town Centre through the comprehensive local plan.	31/03/2019		The Draft Local Plan includes Policy LP30 - Development in Bracknell Town Centre and provides a framework for future development to support the role of the town centre and its ongoing vitality. The Draft Local Plan also includes a number of proposed allocations in or on the edge of the town centre where redevelopment would provide for beneficial regeneration.
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).	01/12/2018		Approximately 9800 LED units have been installed. The project continues on course for completion this year.
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.	28/02/2019		Comments received from statutory consultees and other infrastructure providers will inform the development of the IDP as will further work on the Council's Transport model. Further evidence base work is being prepared on a water cycle study, on air quality and on viability which will provide further relevant information.
2.5.03 Prepare bids to secure funding for infrastructure via the LEP, seeking to deliver the infrastructure on the Councils 123 list.	31/03/2026		Current work on transport modelling and the IDP will provide essential evidence to support future infrastructure funding bids via the LEP and any other sources. The Regulation 123 list comprises infrastructure that is intended to be wholly or partly funded via CIL.

Ind Ref	Short Description	Previous Figure Q4 2017/18	Current figure Q1 2018/19	Current Target	Current Status
L265	Number of newly incorporated businesses (Quarterly)	206	191	N/A	N/A
L268	Percentage of working age people who are unemployed (Quarterly)	3.2%	3.8%	N/A	N/A
L269	Percentage of working age population in employment (Quarterly)	82.8%	83.1%	N/A	N/A
L271	Percentage of the borough covered by Superfast broadband (Quarterly)	91.0%	95.7%	99.0%	

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



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		Recently completed infrastructure includes the following: Woodbridge Park SANG (Cabbage Hill), Woodbridge Primary School, Junction improvements at: Twin Bridges, John Nike Way and Millennium Way. Improvements to roundabouts at: Coppid Beech, the Sports Centre, Horse and Groom and the Met Office. The upgrading of Bracknell Bus and Railway Stations. Cycle links across Bracknell Town Centre. Open space enhancements at: Shepherds Meadow, Horseshoe Lake, Larks Hill, Ambarrow Court and Englemere Pond. 3G pitches at Bracknell Town Football Club. Community Centre at The Parks. Redevelopment of Garth Secondary School. Extensions to 12 other schools. Biodiversity enhancements. Open space and sports pitches at Peacock Meadows, Tarmans Copse and Wykery Copse. The provision of public art. The Binfield Learning Village at Blue Mountain is scheduled to open in September 2018.
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		The Draft Local Plan includes proposals for three new primary schools as part of major development sites. No potential sites have been identified yet to meet future secondary education needs.

People live active & healthy lifestyles



Action	Due Date	Status	Comments
4.1 Numbers of adults and young people participating in leisure and sport is increased			
4.1.03 Work in partnership with Everyone Active to undertake capital improvement works at Bracknell Leisure Centre	31/03/2019		Council has approved a £2.8m investment for Bracknell Leisure Centre and the planning for the investment is proceeding as planned. However, the need to undertake detailed building surveys has put the overall timescale under some pressure but currently these are still felt to be achievable.
4.3 Comprehensive public health programmes aimed at adults and young people, including smoking cessation, weight management and sexual health are in place			
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		We continue to investigate gaps in pedestrian / cycle network and develop mitigation measure linked to emerging developments. We have also met with Parish Councils to ensure emerging neighbourhood plans align with our own plans and policies. In addition to developing schemes we have carried out promotion events on walking to work and cycle maintenance.
4.3.05 Working in partnership with Everyone Active and Public Health to facilitate/promote health improvement schemes within the leisure facilities. (E)	31/03/2019		No particular health initiatives have taken place or been started during this period. It is early days for the partnership with Everyone Active, and the priority in these early months is more on ensuring a smooth transition to private management, with customer standards being maintained, before undertaking this type of additional work.

Ind Ref	Short Description	Previous Figure Q4 2017/18	Current figure Q1 2018/19	Current Target	Current Status
L003	Number of visits to leisure facilities (Quarterly)	1,796,615	368,399	425,677	
L015	Number of attendances for junior courses in leisure (Quarterly)	106,548	36,851	39,000	

A clean, green, growing and sustainable place



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		Consultation on the Draft Local Plan was completed in February/March and work is now under way to summarise, consider and respond to the comments made. Further evidence is being secured on viability and other matters to inform the publication version of the Plan. It is proposed to consult on two potential new allocation sites in September 2018 subject to Executive approval.
5.2 The right levels and type of housing are both approved and delivered			
5.2.02 Keep under review the Strategic Housing Market Assessment (SHMA) and establish the borough housing target to be delivered by 2034.	31/03/2019		The government's final methodology for calculating housing need should be included in the forthcoming revised NPPF (and expanded upon in updates to the NPPG) which is expected later in July 2018. Revised population projections are also expected later this year. Further estimates of our housing needs will be made once these are available. Officers are also watching how the SHMA is being considered at the RBWM local plan examination which is now under way.
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		The updated SPA SPD is being implemented and is providing effective mitigation for new residential development in the relevant areas of the Borough. Relevant planning applications are also being subject to appropriate assessment in light of the recent legal judgement (Sweetman) on the screening of EIA developments and the consideration of mitigation measures.
5.3 Appropriate infrastructure development is completed to support housing growth including; Warfield Link Road, Jennetts Park, town centre			

5.3.01 Deliver the transport improvements identified within the Infrastructure Delivery Plan (IDP), 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, currently focussed towards the A322, A329 and A3095 strategic corridors. Local junctions and corridors will also be improved as development growth is delivered. Developer led improvements continue to be managed through the S106 and S278/38 processes.
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		Discussions ongoing with Town and Parish Councils about infrastructure provision. Neighbourhood plans are also being developed for all Town and Parish Councils which identify local infrastructure priorities.
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		Enhancements carried out on a rolling basis in line with individual SANG management plans and reflecting forthcoming development pressure. Spend reported to SPA board.
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		Performance in areas inspected - very good.
5.7.02 Take appropriate action in response to fly tips on Council land.	31/03/2019		18 service requests received by PPP relating to Flytipping in Q1 - all were, or are in the process of being investigated.
5.8 The cost of waste disposal, supported by a recycling rewards scheme is reduced			
5.8.01 Enable and encourage the public to increase recycling, seek opportunities to increase the materials recycled and reduce dependence on landfill.	31/03/2019		Waste figures reported quarterly in arrears. Introduction of plastic pots, cartons and foil to recycling bins was introduced in quarter 4. Landfill is the lowest ever recorded at 12.4% mainly due to more waste being diverted to landfill to energy from waste. Recycling has fallen slightly to 39.2% due to a very low amount of garden waste collected due to snow and freezing weather in Q4.
5.8.02 Continue to support the development of the recycling reward scheme.	31/03/2019		Reward Scheme continues to grow with over 15,000 members. Good causes initiative continues to be very successful as well as the e-magazine sent quarterly to incentive scheme members.

Ind Ref	Short Description	Previous	Current figure	Current	Current Status
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		Figure Q4 2017/18	Q1 2018/19	Target	
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	94%	72%	85%	
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	94%	95%	85%	
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	97%	98%	90%	
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure reported quarterly in arrears)	40.6% (Q3 2017/18)	39.2% (Q4 2017/18)	45.0% (Q4 2017/18)	
NI193	Percentage of municipal waste land filled (Cumulative figure reported quarterly in arrears)	11.80% (Q3 2017/18)	12.40% (Q4 2017/18)	18.00% (Q4 2017/18)	
L241	Income from CIL (Quarterly)	1,153,898	1,506,215	N/A	N/A
L284	Number of homes given planning permission (Quarterly)	956	475	0	
L286	Percentage of successful planning appeals (Quarterly)	80.0%	36.0%	66.0%	
L348	Number of residents subscribing to the recycling reward scheme (Quarterly)	N/A	15,063	14,850	

Section 3: Operational Priorities

Action	Due Date	Status	Comments
7.4.01 Continue to benchmark income/charges against market rates (Building Control & Land Charges) to ensure charges are competitive.	31/03/2019		Fees and charges are competitive locally and continue to recover costs on the ring fenced accounts.
7.4.02 Ensure chargeable activities are reflective of actual service costs incurred in Planning and Transport.	31/03/2019		Actual service costs have reviewed for chargeable functions and these have updated within the Council's current published fees and charges schedule.
7.4.04 Use monthly budget monitoring reports to identify and address any emerging overspends promptly.	31/03/2019		Detailed information is provided by the department's finance business partner and considered by DMT. The only major issue to develop thus far is the delay in selling EPCC causing an in-year pressure. No action is required at this time.
7.4.07 Work in partnership with the Town and Parish Councils to ensure a co-ordinated approach to infrastructure improvements.	31/03/2019		Continued discussions with Parish Council's about local infrastructure provision, as part of the local plan and neighbourhood plan processes.
7.4.08 Facilitate public safety on the transport network by making improvements to the physical infrastructure of the highway network.	31/03/2019		Data available for the calendar year 2017 shows a continued downward trend in collisions and casualties, in comparison to 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.
7.4.10 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		Regular liaison continues and Bracknell Forest remains a partner within the 'Safer Roads Berkshire' joint arrangement
7.4.11 Maintain promotional materials (including the business website) to promote the borough as a business location.	31/03/2019		The 2018 / 2019 iteration of the business brochure is currently being developed. Several new testimonials from businesses will be included and more information on the Lexicon and its success.

Ind Ref	Short Description	Previous Figure Q4 2017/18	Current figure Q1 2018/19	Current Target	Current Status
L299	Town centre car park usage (number of transactions) (Quarterly)	316,554	325,719	300,000	

L305	Percentage of Street Cleansing and Grounds Maintenance inspections across the borough where quality of work meets EPA cleanliness and contractual standards (Quarterly)	100.0%	99.6%	98.5%	
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Section 4: Staff Sickness

Section	Total staff	Number of days sickness	Quarter 1 average per employee	2018/19 Projected annual average per employee
Directorate (DMT plus PA's)	2	0	0	0
Environment & Public Protection	36	34.5	0.96	3.84
Leisure & Culture	130	221	1.7	6.8
Performance & Resources	2	0	0	0
Planning, Transport & Countryside	108	134.5	1.25	5
Department Totals (Q1)	278	390	1.4	
Totals (18/19)				5.6

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

Source CIPD: Health & Wellbeing Survey May 2018

Comments:

Annex A: Financial information

ENVIRONMENT, CULTURE & COMMUNITIES BUDGET MONITORING 2018/19								
	Net Original Budget	Virements & Budget C/fwds	Current Approved Budget	Amount Spent to Date	% Spent to Date	Departments Projected Outturn	Variance Over/(Under) Spend	Variance This Month
2018/19	£000	£000	£000	£000		£000	£000	£000
Director of Environment, Culture & Communities								
Director and Support	210	1 d	211	29	14%	211	0	0
Training, Marketing, Research and Development	20	0	20	1	5%	20	0	0
	230	1	231	30		231	0	0
Chief Officer Leisure & Culture								
Archives	109	0	109	0	0%	109	0	0
South Hill Park	289	0	289	73	25%	289	0	0
Sports Development & Community Recreation	45	0	45	-38	-84%	45	0	0
The Look Out	-168	3 d	-165	-184	112%	-165	0	0
Leisure Contract	-557	1 d	-556	-541	97%	-556	0	0
Hamanswater Swimming Pool	8	0	8	1	13%	8	0	0
Easthampstead Park Conference Centre	66	4 d	70	154	220%	70	0	0
Horseshoelake Water Sports	27	0	27	7	26%	27	0	0
Libraries	1,375	3 d	1,378	286	21%	1,378	0	0
	1,194	11	1,205	-242		1,205	0	0
Chief Officer Environment & Public Protection								
Waste Management	7,230	1 d	7,231	496	7%	7,231	0	0
Street Cleaning	903	0	903	79	9%	903	0	0
Highway Maintenance (Including Street Lighting)	3,181	2 d	3,183	968	30%	3,183	0	0
On/Off Street Parking	-621	0	-621	121	-19%	-621	0	0
Easthampstead Park Cemetery & Crematorium	-1,131	1 a,c d	-1,130	-199	18%	-1,130	0	0
Regulatory Services (Including Licensing)	941	0	941	-48	-5%	941	0	0
Emergency Planning	89	0	89	5	6%	89	0	0
Environmental Services	645	0	645	54	8%	686	41	41
Other	179	0	179	-88	-55%	179	0	0
	11,416	4	11,420	1,378		11,461	41	41
Chief Officer Planning, Transport & Countryside								
Transport Policy, Planning & Strategy	355	164 d,l	519	109	21%	519	0	0
Traffic Management & Road Safety	622	2 d	624	77	12%	624	0	0
Public Transport Subsidy incl Concessionary Fares	1,645	199 j	1,844	334	18%	1,844	0	0
Building Control	15	1 d	16	-87	-606%	16	0	0
Development Control	-17	4 d	-13	-245	1885%	-13	0	0
Planning Policy (including Local Transport Plan)	475	34 d,k	509	177	35%	509	0	0
Local Land Charges	-67	0	-67	-20	30%	-67	0	0
		d, g, h, i						
Parks, Open Spaces and Countryside	1,021	78 h, i	1,099	134	12%	1,099	0	0
Regeneration & Economic Development	240	15 b	255	-558	-219%	255	0	0
Other	223	1 d	224	3	1%	224	0	0
	4,512	498	5,010	-86		5,010	0	0
Chief Officer Performance & Resources								
Departmental Management	840	-165 d, e, f	675	80	12%	675	0	0
Smart Card	152	0	152	5	3%	152	0	0
	992	-165	827	85		827	0	0
Total Cash Budgets	18,344	349	18,693	1,165	6%	18,734	41	41
Non Cash Budgets								
IAS19	1,355	0	1,355	1,826		1,355	0	0
Corporate / Departmental Recharges	3,192	0	3,192	3,694		3,192	0	0
Capital Charges	7,922	0	7,922	5,809		7,922	0	0
	12,469	0	12,469	11,329		12,469	0	0
TOTAL ENVIRONMENT & LEISURE SERVICES	30,813	349	31,162	12,494		31,203	41	41
Memorandum item :-								
Devolved Staffing Budget			8,183			8,183		

Financial Information – Table 2

Virements

Note	Total	Explanation
	£'000	
a	5	<p>Easthampstead Park Cemetery & Crematorium</p> <p>Carry forward of £5,000 as a result of the maintenance budget due to a delay in works on the generator.</p>
b	15	<p>Regeneration & Economic Development</p> <p>A delay in the delivery of the feasibility study for the Business Improvement District project meant this would be completed in April / May 2018.</p>
c	(5)	<p>Easthampstead Park Cemetery & Crematorium</p> <p>Contribution to capital for the boiler works undertaken at the Cemetery & Crematorium.</p>
d	36	<p>Apprenticeship Levy</p> <p>The cost of the apprenticeship levy to the Department is estimated to be £35,810, a virement to meet these costs has been made from non-departmental budgets.</p>
e	(112)	<p>Performance & Resources</p> <p>A Business Intelligence team has been created within ASCHH, into which the ECC GIS team have transferred. The budget of £112,180 has been transferred to cover their DSB costs.</p>
f	(55)	<p>Performance & Resources</p> <p>A central web team has been created within Resources into which the ECC Web team have transferred. The budget of £54,930 has been transferred to cover their DSB costs.</p>
g	20	<p>Parks, Open Spaces & Countryside</p> <p>A sum of £19,520 is required to be vired from the Section 106 SPA Mitigation monies received to fund 0.5 FTE post to enable the production of, co-ordination and monitoring of the Suitable Alternative Non Green Spaces (SANGS) plans together with the co-ordination of access management measures.</p>
h	51	<p>Parks, Open Spaces & Countryside</p> <p>A sum of £51,460 is required to be vired from the Section 106 SPA Mitigation monies received to fund an additional 1.5 Ranger posts to maintain and manage the areas that have been designated Suitable Alternative Non Green Spaces (SANGS), which are required to be maintained at a higher standard than general open areas.</p>
i	4	<p>Parks, Open Spaces & Countryside</p> <p>A sum of £4,290 is required to be vired from the Section 106 SPA Mitigation monies received to fund the annual running costs of a new vehicle to enable maintenance of the enhanced SANG's area's to be carried out.</p>
j	199	<p>Bus Contracts</p> <p>The Section 106 Agreement for Wykery Copse, agreement number YN364, allows for bus services to be provided between Jennetts Park and the Bracknell bus and rail stations. The contract has been re-let for this service with effect from April this year, resulting in an annual cost of £199,240. A virement is therefore required for this sum.</p>

Note	Total	Explanation
	£'000	
k	31	Planning Policy A sum of £30,950 is required to be vired from the Section 106 SPA Mitigation monies received to fund a post to enable the production of, co-ordination and monitoring of the Suitable Alternative Non Green Spaces (SANGS) plans together with the co-ordination of access management measures.
l	160	Transport Policy, Planning & Strategy A sum of £160,140 is required to be vired from the adoptions reserve to fund engineering posts as agreed in the 2018-19 savings proposals.
	349	Total Virements Reported in First Budget Monitoring

Financial Information - Table 3

Variances

Note	Total	Explanation
	£'000	
1	41	Environmental Services More highway and amenity land areas of Jennets Park are now being adopted and gradually being added to the Contract and The Parks estate off Broad Lane is expected to be adopted by the end of 2018. There will be a need to increase resources to undertake the new work required by Continental Landscapes Ltd (CLL) on both Street Cleansing and Grounds Maintenance Contracts. This will create an unavoidable budget pressure of £41,386 for 6 months of this financial year on the Grounds Maintenance contract as the new work on these estates is phased in. The pressure on both contract from April 2019 onwards will be £175,456.
	41	Total Variances Reported in First Budget Monitoring

Financial Information - Table 3
CAPITAL MONITORING 2017/18

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(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	6.0	6.0	0.0	5.4	6.0	0.0	0.0	L&C	Mar-19	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	140.6	140.6	0.2	0.0	0.0	140.6	0.0	PTC	Mar-19	pond works at SHP (in April) meadow enhancement at Garth Meadows/Pond (summer)
YL152	Grass Cutting Equipment	35.0	35.0	0.0	35.0	35.0	0.0	0.0	L&C	Mar 19	Order to be placed
YL255	Minor Works/Improvements	4.1	4.1	11.7	0.0	4.1	0.0	0.0	L&C	Mar-19	Complete
YL265	SPA Mitigation Strategy (S106)	407.2	407.2	8.2	0.0	407.2	0.0	0.0	PTC	Mar-19	Implementation of project works is subject to planning approvals for new housing and associated s106 agreements

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(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			
YM007	Capitalisation of Revenue (Highways)	615.2	615.2	0.0	0.0	615.2	0.0	0.0	EPP	Mar-19	Further works to follow in Spring 2018 but may be delayed owing to staff vacancy
YP003	Mobility/ Access Improvement Schemes	454.4	454.4	1.9	1.1	454.4	0.0	0.0	PTC	Mar 19	Various schemes being developed for construction later in the financial year
YP006	Local Safety Schemes	186.8	186.8	9.5	1.4	186.8	0.0	0.0	PTC	Mar 19	Various schemes being developed for construction later in the financial year
YP007	Maintenance Street Lighting	4.9	4.9	1.5	0.0	4.9	0.0	0.0	EPP	Mar-19	Works projects in progress
YP009	Structural Maintenance of Bridges	226.5	226.5	4.1	0.0	226.5	0.0	0.0	EPP	Mar-19	Works on site will begin as road space permits.
YP013	Land Drainage	391.5	391.5	0.0	0.0	391.5	0.0	0.0	EPP	Mar-19	Works on site will begin as road space permits and contractor resources allow.
YP113	Road Surface Treatments	1,633.8	1,633.8	0.0	0.0	391.5	0.0	0.0	EPP	Mar-19	Works programmed for March 2018 delayed owing to staff vacancy.

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(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			
YP162	Traffic Management Schemes	100.0	100.0	7.4	0.7	100.0	0.0	0.0	PTC	Mar 19	Various schemes being developed for construction later in the financial year
YP225	Traffic Modelling	142.9	142.9	0.0	0.0	142.9	0.0	0.0	PTC	Mar 19	Project to commence in Autumn 2018, 12 months after town centre opening
YP247	Railway Station/Enhancements	15.0	15.0	0.0	0.0	15.0	0.0	0.0	PTC	Mar 19	Payment to SHP to commission artwork.
YP269	Residential Street Parking	139.5	139.5	6.9	0.0	139.5	0.0	0.0	PTC	Mar 19	First scheme on site
YP306	Maintenance of Car Parks	17.1	17.1	0.0	0.5	17.1	0.0	0.0	EPP	Mar 19	Deck and redecoration works to High St and Braccan walk commenced
YP349	Green & Blue Waste Bins	0.0	0.0	0.1	0.1	0.0	0.0	0.0	EPP	Mar-19	Transfer from Revenue for the purchase of blue & green bins.
YP359	Play Area Rolling Programme	140.0	140.0	68.0	68.0	140.0	0.0	0.0	PTC	Mar 19	Delay in contractor starting work means project will be undertaken and completed in Summer 2018

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(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			
YP439	Urban Traffic Management Control	157.1	157.1	0.0	0.9	157.1	0.0	0.0	PTC	Mar-19	Schemes have been programmed for completion throughout the year. Completion of Bluetooth journey monitoring system linked to Downshire Bus Gate works and the town centre preparation works will be completed in 2017-18
YP442	Coral Reef Enhancement Project	180.0	180.0	1.5	178.5	180.0	0.0	0.0	L&C	Mar 19	.Works complete and Practical Completion achieved on the 21 September 2017. Project in defect till 20 Sept 2018. Budget represents retention to be paid
YP446	Access to Employment Areas	5.0	5.0	0.0	0.0	5.0	0.0	0.0	PTC	Mar 18	awaiting final invoice
YP451	Car Park Improvement / Refurbishment	29.0	29.0	0.0	13.2	29.0	0.0	0.0	EPP	Mar-19	Awaiting CCTV upgrades last phase of works to High Street office

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(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			
YP456	Update Traffic Signal Infrastructure	53.0	530	0.0	0.0	53.0	0.0	0.0	PTC	Mar 19	Signal refurbishment linked to safety schemes resulting in delays in progress
YP458	Road Surfacing - Pot Hole Fund	217.8	217.8	0.0	0.0	217.8	0.0	0.0	EPP	Mar-19	Ongoing
YP479	Replacement Led Street Lights	4,142.8	4,142.8	641.5	0.0	4,142.8	0.0	0.0	EPP	Mar-19	Works in progress on site, including works on subway lighting.
YP482	Chapel at Cem & Crem	490.9	490.9	172.3	318.6	490.9	0.0	0.0	EPP	Dec 18	Original build programme not achieved for the new Chapel. Substantial work since Christmas.
YP485	Bracknell Library - Introduction Self Service	497.8	497.8	16.2	26.5	497.8	0.0	0.0	P&R	Mar-19	Building works continue across a number of libraries.
YP486	Trees Woodland Management	75.0	75.0	0.0	0.0	75.0	0.0	0.0	PTC	Mar-19	In progress. Significant preparation work underway, strategy development, forestry commission approvals etc

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(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			
YP488	Martins Heron Roundabout	2,900.8	2,900.8	107.9	116.2	2,900.8	0.0	0.0	PTC	Mar 19	On site
YP500	South Hill Park (S106)	0.1	0.1	0.0	0.0	0.1	0.0	0.0	PTC	Mar 19	In progress
YP502	Frog & Domesday Copse (S106)	0.4	0.4	0.0	0.1	0.4	0.0	0.0	PTC	Mar 19	Ongoing
YP503	South Hill Park	79.4	79.4	0.0	0.0	79.4	0.0	0.0	L&C	Mar 19	Investment in SHP to ensure future year's revenue savings are achieved.
YP507	Replacement works to toilet area BLC	20.0	20.0	20.0	0.0	20.0	0.0	0.0	L&C	Mar 19	Complete
YP508	Cem & Crem - Park Area Pathways	35.0	35.0	0.0	0.0	35.0	0.0	0.0	EPP	Mar 19	Commencing July
YP510	Management of Parks & Countryside Open Spaces on Confirm	34.1	34.1	0.0	0.0	34.1	0.0	0.0	PTC	Mar 19	Ongoing
YP512	Binfield Road Capacity/Safety Improvement	11.9	11.9	0.0	0.0	11.9	0.0	0.0	PTC	Mar 19	Design works underway

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(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			
YP513	Binfield Road/Forest Road Junction Improvement	15.0	15.0	0.0	0.0	15.0	0.0	0.0	PTC	Mar 1	Design works underway
YP516	Ambarrow Crescent (S106)	1.4	1.4	0.0	0.0	1.4	0.0	0.0	PTC	Mar 19	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	17.5	2.5	24.8	0.0	0.0	PTC	Mar 19	Works currently underway, although delayed by bad weather.
YP518	Westmorland Park (S106)	15.9	15.9	0.0	15.2	15.9	0.0	0.0	PTC	Mar 19	New MUGA installed, paths works committed but carry forward required for works to be carried out when weather is drier. Path works being carried out in conjunction with those at Pope's Meadow and Harvest Hill.
YP519	Allsmoor Lane (S106)	4.7	4.7	0.0	4.7	4.7	0.0	0.0	PTC	Mar 19	Ongoing

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(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			
YP520	Newt Reserve (S106)	0.4	0.4	0.0	0.0	0.4	0.0	0.0	PTC	Mar 19	Habitat enhancements
YP521	Faringham Ride (S106)	1.9	1.9	0.0	1.9	1.9	0.0	0.0	PTC	Mar 19	chestnut fencing post and rail.
YP525	Snaprails Park (S106)	1.3	1.3	0.0	0.0	1.3	0.0	0.0	PTC	Mar 19	Ongoing
YP526	Urban Tree Project (S106)	13.1	13.1	0.0	0.0	13.1	0.0	0.0	PTC	Mar 19	Tree planting confirmed and ordered
YP529	Downshire Way Duelling	1,253.3	1,253.3	13.5	98.2	1,253.3	0.0	0.0	PTC	Mar 19	Survey works being undertaken
YP535	Harmanswater Library	795.0	795.0	13.8	36.0	795.0	0.0	0.0	L&C	Mar 19	Ongoing
YP537	Look Out Parking Bay Programme	40.0	40.0	0.0	0.0	40.0	0.0	0.0	L&C	Mar 19	In development
YP538	Look Out Play Area/Exhibit Upgrade	30.0	30.0	0.0	0.0	30.0	0.0	0.0	L&C	Mar 19	In development
YP539	Off Street Car Parking	100.0	100.0	0.0	0.0	100.0	0.0	0.0	PTC	Mar 19	In development
		15,887.2	15,887.2	1,123.6	924.8	15,887.2	0.0	0.0			

Annex B: Annual indicators not reported this quarter

Council Plan indicators

Ind. Ref.	Short Description	Quarter due
5. A clean, green, growing and sustainable place		
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
L306	Percentage of unclassified roads where maintenance should be considered	Q4