

QUARTERLY SERVICE REPORT

CENTRAL DIRECTORATES

Q3 2018 - 19
October - December 2018

Executive Members:

Councillor Mr Chris Turrell
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Councillor Iain McCracken
Councillor Peter Heydon
Councillor Paul Bettison
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

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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	Action may fall behind schedule		Action is no longer applicable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

Place, Planning and Regeneration

Performance on all types of planning applications has exceeded targets.

The Bracknell Neighbourhood Plan was submitted to the council and prepared for consultation which commenced on 7 January.

The Planning and Building control Transformation has completed and is now returning to business as usual.

The A322 Downshire Way dual carriageway scheme is due to start on-site in February 2019. The Parks & Countryside Rangers are working closely with Transport Development on this project to develop a large-scale environmental enhancement as part of the project. This is a great example of innovation in the delivery of a highways project, embracing a 'One Council' approach.

The A329 London Road corridor improvements are now approaching completion. Conversion of the Martins Heron Roundabout to a traffic signalised junction will conclude in early February 2019.

A new lease for the temporary use of Easthampstead House has now been agreed with a re-use of the space for small start-up businesses.

The collaborative Photo Competition run jointly with the Parks and Countryside Team and the Economic Skills and Development Partnership (ESDP) announced winners in December, with the photos showcasing Bracknell Forest as "A Great Place to Grow".

Finance

The council's draft budget proposals for 2019/20 were published by the Executive for consultation with residents, businesses and other stakeholders. The consultation runs until 31 January, following which the final budget and council tax level will be proposed by the Executive for consideration by Council on 27 February.

A strategic review of options to secure regeneration of key council owned sites in and around Bracknell town centre was undertaken, involving members of the Bracknell Town Centre Regeneration Committee, senior officers from Finance, Place, Planning and Regeneration and Property, facilitated by specialist external companies GVA and Pinsent Masons. The outcome of the review is to be considered by the Executive in February. Should the recommendations be approved, work will commence to secure the appointment of a joint venture partner by around this time next year.

The Payroll team has successfully secured contracts to deliver services to four additional schools, including three in Wokingham. Arrangements are now being made to parallel run these payrolls in February and March, prior to go live in April.

As a first step towards self-service, budget managers no longer receive e-mailed information about their budgets each month and are being directed towards the reporting tools in Agresso. These enable interactive reports to be run by managers with "drill down" facilities to

look at the detail of individual transactions. Work is continuing on an electronic tool for managers to use to report budget variances, which is to be introduced in 2019/20 following comprehensive engagement and training.

Human Resources, Organisation Development and Transformation

The Transformation team in consultation with CMT and key stakeholders have completed a review of the council's Transformation Programme in order to prioritise the projects that will deliver the most benefit to residents and contribute towards closing the gap in local government funding. As a result, 25 key projects have been identified as priority areas. Resources for these programmes and projects will be centrally managed and co-ordinated to ensure best use of resources and a consistent approach adopted across the council.

Organisational Development continues to facilitate the culture change across the council and have been supporting the transition to self-service iWorks, the system through which the workforce can now book absences. In addition, managers are being supported to run absence reports which can be used to inform their management teams within the council. The electronic recording has replaced manual systems which have traditionally been paper based. More work is being planned to support the roll out of additional functions and, support managers and staff during the transition. In addition to promoting the technical skills needed to use the systems, Organisational Development are initiating skills based learning relating how self-service can positively assist the management of teams.

In terms of strategic workforce planning, we have introduced the council's first Strategic Workforce Plan which will develop our approach across the council to ensure that the focus on planning our resources to ensure that we have the right people in the right place and the right time. This approach will be fully integrated into service planning and corporate planning process to ensure alignment and facilitate planning.

Highlights and remedial action

Good performance

Economic Development

- Employment continues to be very high with low unemployment.
- The business liaison work is continuing to work very well. A shift in focus on SMEs (small and medium-sized enterprises) has been successful and a number of SMEs were supported and signposted to partner organisations to provide further assistance and advice. In addition the BID (Business Improvement District) initiative ensures the council is having monthly contact with a number of businesses including Waitrose, Panasonic, Fujitsu, 3M, Honda, Cadence, Caterpillar as well as several building managers and agents.
- Economic development are working closely with the LEP (Local Enterprise Partnership) and their body for supporting SME's and the Thames Valley Berkshire Growth Hub. A new Liaison and Marketing Manager started recently at the Growth Hub and a new reporting system to the council has been negotiated to make it easier for us to track who they are working with locally.
- The BID initiative is progressing well; several engagement events took place and more are planned for quarter four.
- The new business brochure has been finalised and will be distributed to businesses and partners.
- The Smart City Cluster Project is progressing well despite delays in the technology roll-out. Workshops to define challenge funds will take place in the first part of quarter four and the first round will be launched later in quarter four.
- Economic Development is working with the Lexicon to organise a Lexicon meets business event inviting businesses around/near the Lexicon to take part in February 2019.

Planning

- Performance on major applications is back above target for the third quarter following a below target performance in quarter two. Performance for minor and other applications continues to exceed targets.
- The Planning and Building Control Transformation review has closed down with the agreed saving achieved, based on service efficiencies, income generation and improved customer journey.

Parks and Countryside

- Transformation -To promote the borough as a film friendly destination and secure additional income from filming licences the new filming webpage and filming application form are intended for launch very shortly. This is ahead of schedule and will be ready to process the additional leads that will start to come through from our support of the creation of a new Berkshire Film Office, to promote the Berkshire area to film producers and film studios. All other transformation work streams are progressing on schedule.

- Events - Positive feedback has been received from those who attended the popular annual Heathland Magic conservation event, which took place at Wildmoor Heath in December. Volunteers helped P&C (Parks and Countryside) rangers to remove birch and pine trees and conserve this ecologically important site, before being treated to marshmallows toasted over an open fire.
- Capital funded projects - the S106 funded lake edge restoration project has been finalised at South Hill Park. Native aquatics and marginal species have been planted along the lake edge to compliment the new natural woven edges.
- SANG (Suitable Alternative Natural Greenspaces) funded path improvement works continue at Lily Hill Park. The last section of path on the eastern side the park has been resurfaced in tarmac, with a new resin top surface to be applied in spring when weather permits. Other recent SANG works include tree and bulb planting at Ambarrow Court and tree planting at Longhill Park.
- A £70k capital funded project has been carried out to upgrade play facilities at a council managed play area in Warfield. The tired play equipment at Harvest Hill has been updated with new equipment designed for children of a wider age range (between toddler and 12 years old). New themed wet pour safety surfacing replaces the old loose fill bark pit, which provides for a more attractive surface and will help to reduce future maintenance costs.
- Several new SANG sites in the borough are now open to the public. Buckler's Forest is a 40 hectare open space that retains reminders of the site's history as the Transport Research Laboratory around the site. Frost Folly Park SANG in Warfield and Piglittie Field SANG related to the Amen Corner North development are due to be transferred to the council in 2019. The car park at Frost Folly Park will be retained and managed by Warfield Parish Council. Broadmoor Farm Meadows SANG opened to use by the public at the end of November, currently owned by the West London Mental Health NHS Trust, it will be transferred to the council in the future. Cabbage Hill SANG was transferred to the council by Berkeley Homes on 21st December.
- Volunteers - volunteers contributed 1504 hours between October and December, with activities including habitat improvements, litter picking, maintenance of site furniture and horticultural work. This work helps to maintain the high quality standards of our parks and countryside, and also brings health and wellbeing benefits to those involved in this type of outdoor conservation work.
- Promotion - the results of the 2018 Photo Competition were announced last December. The competition attracted over 70 entries and successfully celebrated the borough as a 'Great place to Grow'. The competition was formerly known as the 'Parks Photographic Competition', but this year widened in scope in a partnership with the ESDP (Economic Skills and Development Partnership) and it was great to see that entrants also captured great images of the growth of the borough economically, with their shots of the Lexicon. The images will be used in future council work to showcase the borough as a thriving location for business, nature and recreation.
- Biodiversity - the P&C Rangers are excited to be working more closely with the Highway Engineers on their two new major highway improvement works, which have been designed to include extensive 'Greenway' enhancements. This parallel project will plant trees, create hedgerows and orchards, enhance meadows and improve biodiversity in an area around the widened roads which is planned as a genuine enhancement and not just a small mitigation for any vegetation removed. It is a great

example of innovation in the delivery of a highways project, embracing a 'One Council' approach to maximise the benefit of the external funding.

- The Heritage Parks Team has been working collaboratively with Easthampstead Rotary Club to improve the woodland habitat at Lily Hill Park. The Rotary Club kindly bought and donated some trees for Lily Hill Park in 2017, which after being quarantined were planted last November by members of the club alongside local cub, scout and brownie groups.

Transport Development

- The A322 Downshire Way dual carriageway scheme is due to start on-site in February 2019.
- The A329 London Road corridor improvements are now approaching completion. Conversion of the Martins Heron Roundabout to a traffic signalised junction will conclude in early February 2019.
- Work has begun on securing further funding for improvements to the A322/A329 corridor which could come from the Government's Local Growth Deal Fund.
- The A3095 corridor improvement scheme is now subject to detailed design and construction is due to commence in 2020.
- Work continues on securing and implementing highway infrastructure associated with strategic housing sites across the Borough. The northern section of the Warfield Link Road was opened at the end of October and further infrastructure works associated with the Blue Mountain and TRL development sites will commence in the early 2019.
- A Local Cycling and Walking Infrastructure Plan is being developed to identify missing links and opportunities for improvement to facilities across the Borough.
- Partnership working with bus operators continues with a focus towards maintaining existing services and connecting new housing developments.
- Details of South Western Railway improvements to the Reading-Waterloo service are awaited later in 2019.
- The new town centre highway infrastructure continues to operate well with identified remedial and maintenance work to pedestrian areas due for completion by the developer in the coming months.
- The 2019/20 Integrated Transport Capital Programme is being prepared and will be considered by the Executive in March 2019.
- The Street Works Permit Scheme continues to operate well and reductions in disruption levels are being achieved through the management and co-ordination of works promoters.
- The Borough's road safety record continues its improving trend.

Finance

- Bracknell Forest, with the other Berkshire unitary authorities and the Fire Service, was successful in its application to be a business rate pilot area again in 2019/20. This is expected to secure around an additional £20m - £25m of resources for the county area, with half being allocated to prioritised strategic infrastructure works and the remainder being available to the individual authorities.
- Successful completion on the purchase of an office building in Northampton saw the council secure its target £3m of net additional income from commercial property investments, incurring capital expenditure of £86m against an approved allocation of £90m.
- Significant effort from the accountancy team was involved in changing the financial reporting hierarchies to reflect the council's new officer structure, which took effect from September. Work continues to tidy up a number of budgets which have had to be split across new directorates, which is resulting in a larger number of virements being reported through budget monitoring reports than normal.

HR, OD and Transformation

- Apprenticeship work continues with a total of 65 'developing careers apprentices' who are participating in Leadership and Management Diplomas. This is aimed at developing existing managers' leadership and management skills.
- We have been successful in searching and recruiting to a number of significant key senior posts, most notably the Executive Director of Delivery, and three Assistant Director posts in the People Directorate.
- Work has been led by HR on a review of the council's Recruitment and Retention Strategy. A number of initiatives and actions have been developed to improve the recruitment and retention of key staff, including improving the council's brand as an employer of choice. A recruitment video has been produced based on values and behaviours and development of our approach to evaluating jobs.
- As part of our approach to recognised staff for their outstanding contributions, we have delivered a brand new approach to recognition of staff as part of our Recruitment and Retention Strategy.
- We have continued to develop and embed the managers' forum and SLG (Senior Leadership Group) which are proving to be invaluable forums for managers to learn and network, to help improve performance and leadership development.
- We have delivered a One Council event to assist colleagues in understanding the important work that other services do across the council, to develop the culture, improve morale and help better working across the council.

Areas for improvement

Planning

- Performance on appeals has improved over the previous quarter (from 50% to 57% of appeals dismissed), though it remains below the 66% target. However, there was one Committee overturn appeal determined in the quarter which was allowed. Without this overturn the target would have been met.

- The Local Plan remains behind the programme set in the current Local Development Scheme. For a number of reasons it will be necessary to revise the programme and therefore a revised Local Development Scheme is due to be considered by the Executive in February.

Finance

- The need to focus resources on testing and implementing an upgrade to the Agresso system has delayed the development of self-service technology for budget managers. It is intended to re-visit this with a view to introducing new arrangements early in the 2019/20 financial year.

HR, OD and Transformation

- Work needs to continue to develop and embed the culture as part of the Transformation programme. The focus will be on ensuring that HR, OD and Transformation are fully integrated and that culture change issues are embedded with all change programmes.
- Work needs to continue to increase the skills of staff and managers to engage and use the self-serve facility that has now been implemented through iWorks.
- A key aspect of the culture change is to develop the capacity and capability of managers and leaders across the council. Introducing a coaching culture will be a long term beneficial and critical component which will be supplemented by participating in a national pilot working with SOLACE, PPMA and Birmingham University to deliver a 21st Century public servant leadership programme.

Audits and Risks

Land Charges

- Land Charges continue to monitor the takeover of the Local Land Charges Register by the Land Registry. The first phase of the pilot has progressed with the take-over of four local authority registers so far. It is understood that funding and government agreement for the second phase has yet to be confirmed.

Planning

- The CIL (Community Infrastructure Levy) and S106 processes were audited and the final report is awaited. This covered finance as well as planning functions related to these processes.

Parks and Countryside

- Target dates for delivery of some management actions within the Tree Services area have been extended, in relation to ongoing work to create a new cyclical tree inspection and maintenance document.

Budget position






CIL income and income from facilitation charges for the use of capacity on council owned SANG is exceeding forecasts and planning application fee income is slightly above target. The LDF (Local Development Framework) budget is likely to be overspent with additional work required on further evidence and strategic growth options.







Section 2: Strategic Themes


Value for money



Action	Due Date	Status	Comments
1.1 Council Tax is in the lowest 10% nationally amongst similar authorities			
1.1.01 Maintain Council Tax in the lowest 10% nationally of all unitary authorities.	31/03/2019		Achieved
1.2 The cost, quality and delivery mechanism of all services will be reviewed by 2019			
1.2.06 Undertake a council wide review of support services (HR, ICT, Finance, Property, Legal, Procurement, Performance Management and Business Intelligence) and implement the findings. Investigate opportunities for shared services. (T)	31/03/2019		Work has commenced on stage 2 of the programme, developing and embedding self-service tools for common tasks including contacting support service functions and addressing associated cultural change.
1.2.11 Undertake a review of key council properties and implement the findings (including Time Square, Easthampstead House, Commercial Centre, Easthampstead Park Conference Centre, South Hill Park, Open Learning Centre, London Road waste site Heathlands site). (T)	31/08/2019		The sale of Easthampstead Park Conference Centre completed on 8 October 2018. The Education Centre will be relocated to the Open Learning Centre during Q1 2019. Options for the future of the Commercial Centre are still being revaluated.
1.2.13 Complete the transformation review of Parks and Countryside seeking to make financial savings for the council. (T)	31/03/2019		Progress on key strands continues with the preparation of the country park business case
1.2.14 Complete the transformation review of Planning and Building Control seeking to make financial savings for the council (T)	31/03/2019		Project complete and savings achieved
1.2.15 Implement the Accommodation Strategy for consolidation of Council office accommodation in Time Square. (T)	31/05/2018		The project has successfully achieved its objectives by consolidating all town centre office functions into one building, changing the culture of how the council operates, and delivering savings. The project is now officially closed.
1.2.24 Undertake a joint review of the Transport Development and Highway Maintenance functions	30/11/2019		Initial stages of a review have started with the bringing together of Highways Asset Management and Transport Development into one division within one directorate
1.3 We charge appropriately for services and seek opportunities to generate additional income			

1.3.08 Develop and deliver a programme to embed commercial practices across the Council in order to maximise value from all available resources. (T)	31/12/2018		Toolkit developed, being trailed.
1.4 Self-service and the use of online services has increased			
1.4.03 Implement employee and manager self service in the new HR and Payroll system. (T)	31/12/2018		Schools Connectivity to iWorks in progress (20 schools currently connected). Time and Mileage has been successfully implemented across Schools and the Schools that have connections with very few issues. Any upgrades for the quarter have been implemented successfully with at least 1 more mandatory upgrade to come in Quarter 4. The Project Manager has since left and we are in a period of review to see what is left to achieve.
1.4.05 Continue to implement the Organisational Development and Workforce Transformation Strategy in line with agreed plan for delivery. (T)	31/03/2020		Continued to support the apprenticeship schemes, "new to the council" and "developing careers". Completed the staff awards nominations and judging periods with 93 nominations which exceeded expectations. Continued to support recruitment and retention through appropriate Bracknell Forest Council branding. As part of the leadership and Management development offer work has been undertaken to prepare the organisation for the introduction of a coaching culture. This has included some coaching and introduction briefings for SLG and at Managers Forums. The National Graduate Development Programme Graduates that joined Bracknell Forest Council in September have completed strategic projects. Employee and Manager self service has been increased via the provision of Videos, elearning, jabber support and the roll out of additional itrent modules. In addition "smart hours" and workshops have both been delivered and developed to support manager and staff development.
1.4.17 Implement the Council's strategy to maximise the apprenticeship levy.	31/03/2020		The Council currently has 63 active apprentices. 12 of these are schools-based staff. The range of qualifications being taken includes, HR, Business Administration, Network Engineering and children and young people's qualifications. The primary focus in 2018/2019 for the council was to develop Team Leaders/Supervisors and Operational Managers. Bracknell and Wokingham College is the provider for these apprenticeship standards.
1.4.18 Review in collaboration with ASC and CYPL the provision of a range of learning and development opportunities to	31/03/2019		In line with Adult and Children's Social Care statutory obligations with regard to safeguarding, appropriate courses continue to be delivered and updated.

ensure that Adult and Children's Social Care meet their statutory obligations with regard to safeguarding and the continuous professional development of social workers, in line with their re-registration requirements.			
1.4.19 Create and review workforce development plans and in collaboration with departments.	30/06/2018		During this quarter Workforce Planning activity involving all DMT's was undertaken and reported to CMT. As a result initial workforce plans are in place and agreed, these include development needs. CMT also agreed that strategic workforce planning will now be integrated into our service planning process. The Workforce Plan will be refreshed annually at the same time as the service plan, with ongoing quarterly reviews with DMTs on key developments. It will be aligned with the business planning cycle and should integrate and supplement the achievements of key service delivery outcomes.
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		Bracknell Town Neighbourhood Plan submitted and preparations made for consultation to commence on 7 January 2019. Warfield Neighbourhood Plan submission expected early in New Year.
1.5.03 Ensure that community based delivery models and the use of volunteers are considered as service delivery options in all Transformation Programme policy and service reviews. (T)	31/03/2019		Considered in the sourcing options in the analyse phase of all reviews. The new strategy for the library service is community based with increased use of volunteers; currently just over 100 supporting the service. Community asset based approach is also being applied to the adult social care transformation programme; working from the basis of people's strengths and maximising their independence with community support.
1.6 Resident and staff satisfaction levels remain high			
1.6.03 Ensure that residents and staff are consulted on all proposed major changes to services and that the impact of these changes on them is assessed. (E) (T)	31/03/2019		On track. Staff and customer consultation on all significant transformation, service improvement and budget proposals and EIAs produced. Currently working on EIAs for 19/20 budget proposals.
1.6.07 Analyse and develop themes for improvement as a result of the Employee Staff survey. (E)	31/03/2019		Complete
1.7 Spending is within budget			
1.7.23 Spending is within the approved budget for the year.	31/03/2019		On-going demand pressures for social care services being reported, but within level of corporate contingency


Ref	Short Description	Previous Figure Q2 2018/19	Current Figure Q3 2018/19	Current Target	Current Status
L257	Cumulative number of complaints received at stages 2 and 3, statutory social services complaints, and complaints referred by the Local Government Ombudsman (Quarterly)	97	133	N/A	N/A
L261	Level of council wide staff sickness absence, including schools (Quarterly)	1.30	1.62	7.50	
L262	Level of council wide voluntary staff turnover, including schools (Quarterly)	6.20%	3.10%	N/A	N/A


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 October - December eight 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. The SME's were all keen to be signposted to relevant services and initiatives which has resulted in some new leads for our partner organisations.
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 LEP as well as the Growth Hub. In addition relationships with other organisations supporting SME's locally are maintained, including agents and the chamber. Attending the BLIS task & finish group and supporting where possible. Met with new Growth Hub liaison for Bracknell Forest with some promising outcomes for better reporting and joint working.
2.1.03 Support the formation of a Business Improvement District (BID) for the Southern and Western employment area.	31/03/2019		Since the launch event in September a number of engagement workshops have taken place feeding information into the business plan stage to commence in spring. Unfortunately the finance situation has changed slightly and the BID management consultancy had to increase their process due to the complexity of the area. The BID group will be able to pay for the majority of the costs and offset additional costs by providing resource. All parties are happy to work on this basis. A number of engagement workshops is planned for February covering: Transportation & Parking Safety & Security Broadband
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		Responses to the comments made on economic development policies in the Draft Local Plan have been analysed and published and will inform the submission version of the Plan. Further work will be undertaken on the strategic approach to economic development which will include further consultation.
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		CIL income target for the year has been achieved this quarter. Audit was conducted of CIL and S106 and final report expected early in new year. S106s are being completed at higher rates than in previous years. £7,120,410 secured from S106s during 2018 (calendar year).
2.2 The new town centre opens in 2017			

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. Access for the range of transport modes remains effective.
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 in 2020. Bracknell rail services are due to increase to 4 trains per hour (during peak periods) during 2019. 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		Planning performance for majors has improved in the quarter and is now back above target following a dip in the previous quarter. All other application types have met targets. Good levels of funding for S106 monitoring continue to be secured from developers. A new assistant has been recruited for the Infrastructure and Implementation team which will help with monitoring of S106s.
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		Town Centre Policies in the Draft Local Plan have been summarised and responded to and were considered and supported by the Members Working Group in October/November.
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		The project is now programmed for completion by the end of January 2019
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	28/02/2019		Further work is being planned to review the strategic approach to housing and economic development. This will include consideration of any new housing figures following the outcome of the government's consultation on the calculation of housing need.

plan.			
2.5.03 Prepare bids to secure funding for infrastructure via the LEP, seeking to deliver the infrastructure on the Councils 123 list.	31/03/2026		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 allocation of CIL to specific projects is carried out through the budget setting process. An initial expression of interest has been submitted to Homes England for support through the Garden Communities programme.

Ref	Short Description	Previous Figure Q2 2018/19	Current Figure Q3 2018/19	Current Target	Current Status
L265	Number of newly incorporated businesses (Quarterly)	216	156	N/A	N/A
L268	Percentage of working age people who are unemployed (Quarterly)	3.0%	2.8%	N/A	N/A
L269	Percentage of working age population in employment (Quarterly)	84.5%	85.0%	N/A	N/A
L271	Percentage of the borough covered by Superfast broadband (Quarterly)	95.7%	95.7%	99.0%	

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



Action	Due Date	Status	Comments
2.1 The borough is regarded as an excellent business location			
3.2.04 Monitor and implement the Infrastructure Delivery Plan against agreed timescales.	31/03/2019		Options have been prepared for the Warfield Neighbourhood Centre. Designs have been prepared for the Binfield Community hub at Blue Mountain and discussions are ongoing with the Parish Council and CCG. The SANG at TRL has been opened to the public.
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		No change from previous quarter. Housing requirement number is likely to increase again following government consultation on the methodology for calculating housing need. Methodology and responsibility for generating pupil forecasts is being reviewed to improve accuracy.

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			
4.1.02 Increase participation in Young People in Sports Scheme from 2017/18 levels	31/07/2019		Attendances for Q3 totalled 6,400 (6,200 last year). Year to date is now 17,580 (16,950 last year).
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		Work has progressed on three new footway / cycleway schemes linking to the new developments at TRL, Amen Corner and Blue Mountain. Work has continued on the Local Cycling and Walking Infrastructure Plan, which is being lead by consultants commissioned by the Department for Transport, to assist authorities in developing plans to support future development.

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		No change from previous quarter. New Local Development Scheme to be considered by Executive in February.
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 consulted in the Autumn on a revised methodology for calculating housing need with the proposal that this should be initially continue to be based on 2014 household projections rather than the more recent 2016 projections. It is proposed that in the longer term a revised method for calculating housing need will be introduced. The outcome of the consultation is expected in January and is likely to increase the housing figure again.
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 SPA SPD continues to be implemented to enable housing development to proceed. BFC continues receive increased facilitation funds for the use of its SANG capacity and is on target to achieve the projected income from this source. The new SANG at TRL has opened to the public.
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		Relevant discussions on infrastructure provision continue, with discussions on community hubs at Warfield and Binfield considering practical use of CIL funding.
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.










Ref	Short Description	Previous Figure Q2 2018/19	Current Figure Q3 2018/19	Current Target	Current Status
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	80.0%	88.0%	85.0%	
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	90.0%	97.0%	85.0%	
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	98.0%	95.0%	90.0%	
L241	Income from CIL (Quarterly)	91,537	174,587	N/A	N/A
L284	Number of homes given planning permission (Quarterly)	708	1,090	0	
L286	Percentage of successful planning appeals (Quarterly)	100%	57%	66%	








Strong, safe, supportive and self-reliant communities






6: Strong safe supportive and self-reliant communities			
Action	Due Date	Status	Comments
6.1 Levels of volunteering and community action in the borough are increased			
6.1.02 Implement the Council's approach to embedding community self reliance as a cross cutting theme across all the Council's services and activities through the Citizen and Customer Contact Review. (T)	31/03/2019		Discussions with senior officers continued.
6.2 High levels of community cohesion are maintained			
6.2.02 Ensure local work on the Prevent agenda addresses issues of community cohesion through the implementation of the Prevent Steering Group strategy. (E)	31/03/2019		On track
6.2.04 Monitor the implementation of the new 'All of Us' Equality Scheme for 2017-20 which sets out the Council's equality and cohesion objectives and actions. (E)	31/03/2020		On track

Section 3: Operational Priorities

Action	Due Date	Status	Comments
7.2.05 Publish draft Statement of Accounts	31/05/2018		Achieved with good Audit opinion
7.2.31 Support the maintenance of high levels of cohesion and the integration of our diverse communities including through work to implement the local community covenant with the RMAS. (E)	31/03/2019		2017 Residents' Survey result - 96% of people believed that people from different backgrounds get on well in the borough. The Civilian Military Partnership continues to make good progress in implementing its action plan. Hate crime levels are monitored by the Community Cohesion partnership and remain low with no increase in hate crime despite a recent upward trend nationally following the Manchester and London terrorist attacks.
7.2.32 Work with Involve to support the activities of the Bracknell Forest Faith and Belief Forum, including facilitating representation of faith and belief communities. (E)	31/03/2019		Supported the Faith and Belief Forum's AGM and Interfaith week events. The Forum continues to be represented on the Community Cohesion and Engagement Partnership.
7.2.33 Support the Access Advisory Panel to advocate for the needs of people with disabilities across the borough. (E)	31/03/2019		Council continue to support and attend Access meetings.
7.2.34 Enable people with disabilities to contribute to the development of the Bracknell Forest Disabled Go Access Guide. (E)	31/03/2019		The Council's contract with Disabled Go was renewed in 2018 for three years, with The Lexicon agreeing to contribute 50% of the funding. Surveying of new premises in Bracknell Town Centre took place in January/February 2018. The updated guides are now available on a new updated accessible website as the company has rebranded. Work will be done in January to promote the new guides.
7.2.35 Publish annual equality information reports and identify any follow on actions that need to be taken as a result of equality monitoring and agree these with service areas. (E)	31/03/2019		Systems are in place to ensure that reports are produced in line with expected timescales.
7.2.38 Annual workforce monitoring conducted and report produced, published and follow on actions identified. (E)	31/12/2018		The workforce monitoring report has now been completed and comments received from the Equalities Group. This will go to Employment Committee in February.
7.2.39 Encourage staff to self disclose personal information to increase the accuracy of workforce information. (E)	31/12/2018		An e-mail is being prepared to encourage staff to update their details in the HR system via Employee Self Service. This will be sent in Q4 to ensure updates are incorporated in next reporting cycle in April 2019
7.2.49 Raise awareness of hate crime reporting and maintain low levels of hate crime through engaging partners in quarterly hate crime monitoring and action to address it. (E)	31/03/2019		Work continues to promote hate crime reporting and regular updates are received from Thames Valley Police at the Community Cohesion and Engagement Partnership meetings.

7.2.57 Develop a plan to improve the recruitment and retention of staff throughout the Council.	30/09/2018		TMP have been commissioned to carry out this work and work will commence in Q4. In the meantime we have prepared some pre work to aid the discussions on our EVP Statement etc. We have also conducted a high level review of current processes and a number of improvements to our recruitment and retention processes will commence in Q4
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 been reviewed for chargeable functions and these have been updated within the Council's current published fees and charges schedule. This is an ongoing process undertaken annually.
7.4.07 Work in partnership with the Town and Parish Councils to ensure a co-ordinated approach to infrastructure improvements.	31/03/2019		Discussions continue - in particular discussions on the Binfield and Warfield Community Hubs
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 shows a continued downward trend in collisions and casualties. 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 between Unitary Authorities and service providers. Casualty numbers within Bracknell Forest continue on a downward trend.
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 now completed and will be circulated in January to key partners + will replace the old brochure on the website. A further two business events in 2019 are currently in planning; date of events: possibly May and November

Ref	Short Description	Previous Figure Q2 2018/19	Current Figure Q3 2018/19	Current Target	Current Status
BV8	Percentage of invoices paid within 30 days (Quarterly)	94.50%	94.0%	95.0%	
L064	Debt outstanding as percentage of gross debt (Quarterly)	5.25%	5.10%	7.00%	
L065	Return on investments exceeds 7-day LA cash benchmark rate (Quarterly)	0.60%	0.65%	0.50%	

Section 4: Staff Sickness

Section	Total staff	Number of days sickness	Quarter 3 average per employee	2018/19 annual average per employee
Chief Executive	12	19	1.58	6.32
Finance	54	99.5	1.84	7.36
Organisational Development, Transformation & HR	50	103	2.06	8.24
Place, Planning & Regeneration	111	129.5	1.16	4.64
Department Totals (Q3)	227	351	1.54	
Totals (18/19)				6.16

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: This is the first quarter of reporting under the new council structure so it's difficult to compare to previous figures. The overall total for most sections is under the annual average for BFC. This is traditionally a quarter with high levels of sickness as its winter so these figures could go down as we get to the end of the year.

Annex A: Financial information

CENTRAL DIRECTORATES BUDGET MONITORING - QUARTER 3									
	Original Cash Budget	Virements & Budget C/Fwds	NOTE	Current Approved Cash Budget	Spend to Date %	Department's Projected Outturn	Variance Over/(Under) Spend	Variance This Month	NOTE
	£000	£000		£000	%	£000	£000	£000	
Director: Place, Planning & Regeneration	4,531	1,127	a,c,d,	5,658	40	5,434	-224	0	
Director: Organisational Development, Transformation & HR	2,257	127	a,b,e, g,h	2,384	94	2,050	-40	-40	1
Director: Finance	3,125	35	e,f,g	3,160	67	3,160	0	4	2
Chief Executive's Office									
Chief Executive	359	-28	a,e	331	74	331	0	0	
	359	-28		331	74	331	0	0	
TOTAL CENTRAL DIRECTORATES	10,272	1,262		11,534	60	10,976	-264	-36	
Memorandum item									
Devolved Staffing Budget	8,689	1,105		9,794	67	9,791	-3	-64	
Non Cash Budgets									
Capital Charges	688	0		688		688	0	0	
IAS19 Adjs	1,634	0		1,634		1,634	0	0	
Recharges	-3,565	0		-3,565		-3,565	0	0	
	-1,243	0		-1,243		-1,243	0	0	

Financial Information – Table 1

Variances

Note	Total	Explanation
	£'000	
	(228)	Total Variances Reported in Quarter 2 QSR
1	(40)	Community Engagement Due to the Residents Survey not taking place within this financial year there is an underspend of £0.08m to report for publicity and marketing and £0.32m for the external consultancy costs associated with the survey. There will be a need to request a carry forward of the consultancy budget to enable the survey to be undertaken in 2019/20.
2	4	Finance There has been no call on the Community Right To Challenge budget in this financial year, leading to an underspend of £0.005m. A pressure of £0.009m is to be reported in relation to the externally traded services (Schools SLA's).
	(36)	Total Variances Reported in Quarter 3 QSR
	(264)	Variances Reported to Date

Financial Information - Table 2

Virements

Note	Total	Explanation
	£'000	
	608	Total Virements Reported in Quarter 2 QSR
a	103	Severance Costs As a result of restructuring in the department severance payments totalling £102,963 have been made, a virement is therefore requested from the Structural Changes Fund.
b	0	Organisational Development Due to prior years underspending of budget it has been decided to transfer £50,000 from the Adult Social Care Training Budget to the general training budget. This will have no effect on the Departments training budgets but a drop in social care training will be reflected in various government returns.
c	(7)	South Hill Park/Director Place, Planning and Regeneration As previously reported, it was agreed by the Director for ECC that a contribution of £7,100 would be made from the ECC Departmental supplies and services budget to the South Hill Park maintenance budget to cover the costs of remedial works that arose from damage caused by BFC works undertaken at South Hill Park. The virement reflects that the budgets are now held in different Departments, with South Hill Park within Delivery.
d	78	ECC Departmental Management The budget and costs for the Director of ECC have been split 50/50 across Place, Planning and Regeneration and Delivery to reflect the management of services prior to restructure, a virement of £31k is required to cover these costs. In addition £47k of the ECC Departmental budget has been transferred to the Director Place, Planning and Regeneration to support management delivery.
e	395	Staffing Budget Salary allocations have been amended to reflect actual service provision within ECC, these adjustments are split between Place, Planning and Regeneration and Delivery Departments, the net effect in Place, Planning and Regeneration is £0.395m.
f	20	Finance Following the September restructure a PA post was transferred from People to support the Director: Finance, a virement of £20,380 has been processed to reflect this movement. The full year effect is £34,940.
g	65	HR/Finance DSB A £0.065m budget for the Council Wide Support Service Review in the People Directorate has been transferred to Finance and HR to cover costs of support services, the budget has been split 50/50 across the two Directorates.
h	0	Organisational Development, Transformation & HR It was agreed by the Chief Executive that the income target for Graphic Design of £39,690 was unachievable and would be removed by way of offsetting against a vacant post in the Communications DSB.
	654	Total Virements Reported in Quarter 3 QSR
	1,262	Total Virements Reported To Date

Financial Information - Table 3
CAPITAL MONITORING 2018/19

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	Dir	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YL011	Parks & Open Spaces S106 Budget Only	140.6	90.6	4.5	0.2	90.6	50.0	0.0	PPR	Jun-19	All projects where money was carried forward from 17/18 are now complete. Projects for 18/19 include provision of a new, more accessible footbridge at Shepherd Meadows and an urban tree planting project
YL265	SPA Mitigation Strategy (S106)	407.2	407.2	32.5	0.0	407.2	0.0	0.0	PPR	Mar-19	Implementation of project works is subject to planning approvals for new housing and associated s106 agreements
YM243	Community Centres - S106	48.5	48.5	0.0	0.0	48.5	0.0	0.0	HR	Mar-19	Total S106 funding anticipated for the scheme.
YM247	Market Place Properties	100.0	100.0	0.0	0.0	100.0	0.0	0.0	PPR	Mar 19	Funding is set aside for town centre projects to enable the continued regeneration of the centre, including the

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	Dir	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											Bond Sq Canopy and cladding of the substation. This will also cover development work on other town centre sites.
YM248	The Parks Community Centre/Sports Pavilion	11.5	11.5	0.0	0.0	11.5	0.0	0.0	HR	Mar 19	Finalising the grant agreement
YM345	Town Centre Redevelopment	4,906.6	4,906.6	1.9	0.0	4,906.6	0.0	0.0	PPR	Mar 19	Funding is set aside for town centre projects to enable the continued regeneration of the centre, including the Bond Sq Canopy and cladding of the substation. This will also cover development work on other town centre sites
YM350	Agresso Upgrade	4.3	4.3	0.0	0.0	4.3	0.0	0.0	Fin	Mar 19	Consultant on site
YM381	Farley Woods CC S106	8.5	8.5	0.0	5.5	8.5	0.0	0.0	HR	Mar 19	Finalising the grant agreement

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	Dir	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YM382	Binfield Parish Council S106	16.0	16.0	16.0	3.0	16.0	0.0	0.0	HR	Mar 19	Finalising the grant agreement
YM384	iTrent Development	0.0	0.0	3.5	0.0	0.0	0.0	0.0	Fin	Mar 19	Funding to be transferred
YM387	Binfield Community Centre S106	0.0	0.0	5.1	0.3	0.0	0.0	0.0	HR	Mar 19	Funding to be transferred
YP003	Mobility/ Access Improvement Schemes	454.4	415.0	8.9	49.4	415.0	39.4	(50.0)	PPR	Mar 19	£50k of last years money was s106 for a cycleway in Binfield Road that was not constructed so can go back to the S106 pot. Wildridings toucan crossing on site October 18 due to complete Dec 2019. Owlsmoor Road signals on site Feb 19 yet to be ordered, mobility schemes adhoc as required estimated 15k spend. London Road Cycleway expected to be on site from Jan 19 (phase 1 only spending 60k and carry forwards the

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	Dir	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											remainder to toe into another scheme next year). Currently predicting an underspend but yet to start construction
YP006	Local Safety Schemes	186.8	166.8	11.2	32.5	166.8	20.0	0.0	PPR	Mar 19	Bay Road safety and parking scheme on site early 2019 following consultation, Crowthorne Road complete, Rectory Road in 2019, town centre cycling early 2019. Predicting 20k carry forwards but final construction values yet to be received.
YP162	Traffic Management Schemes	100.0	45.0	20.2	0.0	45.0	55.0	0.0	PPR	Jun 19	Safety camera review underway, results will lead to works needed to be in the next financial year, Rackstraws Road 50mph limit complete and below budget.

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	Dir	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP225	Traffic Modelling	142.9	71.5	0.0	0.0	71.5	71.5	0.0	PPR	Jun 19	Meetings have been held with the consultants commissioned to build the new model and work has begun on data collection which will now be delayed slightly due to the ongoing works at Martins Heron. This work will now begin in February 2019
YP247	Railway Station/Enhancements	15.0	15.0	0.0	3.5	15.0	0.0	0.0	PPR	Mar 19	Complete awaiting invoices
YP269	Residential Street Parking	139.5	139.5	47.6	213.4	259.5	0.0	0.0	PPR	Mar 19	Works are now underway with a rolling programme, the first 4 jobs are complete and awaiting final invoicing. Expecting Income from Silva Homes ex Bracknell Forest Homes, £130k.

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	Dir	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP355	Town Centre Highways Works	0.0	0.0	(313.0)	0.0	(313.0)	0.0	(313.0)	PPR	Mar 19	No further spend predicted on Highways aspect of his code
YP359	Play Area Rolling Programme	140.0	140.0	136.0	0.0	140.0	0.0	0.0	PPR	Mar 19	Complete
YP439	Urban Traffic Management Control	157.1	157.1	5.1	100.7	157.1	0.0	0.0	PPR	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 this year.
YP446	Access to Employment Areas	5.0	5.0	2.7	71.8	2.7	0.0	(2.3)	PPR	Mar 19	Complete
YP456	Update Traffic Signal Infrastructure	53.0	0.0	0.0	0.0	53.0	0.0	0.0	PPR	Mar 19	Signal refurbishment linked to safety schemes resulting in delay in progressing work.
YP486	Trees	75.0	5.0	0.0	0.0	5.0	70.0	0.0	PTC	Jun-19	In progress.

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	Dir	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
	Woodland Management										Significant preparation work underway, strategy has been completed, forestry commission approvals (surveying and felling licence applications) being sought etc.
YP488	Martins Heron Roundabout	2,900.8	2,000.8	908.1	778.0	2,000.0	900.0	(0.8)	PPR	Mar 20	All phases complete except Martins Heron Roundabout. Majority of works to be completed by Feb 2019 but carry forwards budget for snagging and landscaping works.
YP500	South Hill Park (S106)	0.1	0.1	0.0	0.0	0.0	0.0	(0.1)	PPR	Mar 19	Complete
YP502	Frog & Domesday Copse (S106)	0.4	0.4	0.0	0.1	0.0	0.0	(0.4)	PPR	Mar 19	Complete
YP510	Management of Parks & Countryside Open Spaces on Confirm	34.1	17.1	0.0	0.0	17.1	17.0	0.0	PPR	Mar 19	Carry forward required to enable Transformation work to inform project design

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	Dir	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP512	Binfield Road Capacity/Safety Improvement	11.9	11.9	0.0	2.4	0.0	0.0	(11.9)	PPR	Mar 19	Scheme complete. Remaining budget is S106 to be returned.
YP516	Ambarrow Crescent (S106)	1.4	1.4	0.5	0.0	1.4	0.0	0.0	PPR	Mar 19	Expected to complete this year
YP517	Popes Meadow Paths (S106)	24.8	24.8	25.3	0.0	25.3	0.0	0.5	PPR	Mar 19	Project complete
YP518	Westmorland Park (S106)	15.9	15.9	10.0	0.0	10.0	0.0	(5.9)	PPR	Mar 19	Project complete
YP519	Allsmoor Lane (S106)	4.7	4.7	4.7	0.0	4.7	0.0	0.0	PTC	Mar 19	Project complete
YP520	Newt Reserve (S106)	0.4	0.4	0.5	5.2	5.7	0.0	5.3	PPR	Mar 19	Project complete
YP521	Faringham Ride (S106)	1.9	1.9	1.9	37.0	1.9	0.0	0.0	PPR	Mar 19	Project complete
YP525	Snaprails Park (S106)	1.3	1.3	0.0	0.0	1.3	0.0	0.0	PPR	Mar 19	Project complete
YP526	Urban Tree Project (S106)	13.1	13.1	0.0	0.0	13.1	0.0	0.0	PPR	Mar 19	Tree planting work due to be carried out this autumn/winter.
YP529	Downshire Way Duelling	1,253.3	800.0	232.4	16.3	800.0	453.3	0.0	PPR	Jun19	Survey and detailed works being undertaken
YP530	Bond Square Canopy	84.0	84.00	55.1	0.0	84.0	0.0	0.0	PPR	Mar 19	Planning permission for canopy secured, initial works to take

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	Dir	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											place in November. Implementation of the project in January 2019.
YP533	Town Centre Art	10.0	10.0	4.6	0.0	10.0	0.0	0.0	PPR	Mar 19	Illumination of fountain art
YP539	Off Street Car Parking	100.0	100.0	0.0	0.0	25.0	0.0	(75.0)	PPR	Mar 19	Have reported that this money is not expected and unaware what it was allocated for. Offer to use money as part of the A3095 major project has been made.
YP544	Morgan Recreation Ground (S106)	10.0	10.0	10.0	0.0	10.0	0.0	0.0	PPR	Mar 19	Complete
YP545	Market Square Substation Cladding	54.0	54.0	3.0	0.0	54.0	0.0	0.0	PPR	Mar 19	Work with Artist concluding, with SSE having undertaken remedial works to the existing structure, implementation early 2019.
YP546	Warfield Parish Council Frost Folly (S106)	23.8	23.8	23.8	0	23.8	0.0	0.0	PPR	Mar 19	Funding transferred

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	Dir	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP547	A3095 Improvement Scheme	15.0	15.0	0.0	91.2	15.0	0.0	0.0	PPR	Mar 19	£15k Grant received. £200k to be received from Local Growth Fund.
YP548	King George V Recreation Play Equipment	70.0	70.0	77.8	0.0	70.0	0.0	0.0	PPR	Mar 19	Complete
		11,742.5	10,066.4	1,340.1	1,410.4	9,781.6	1,676.1	(454.8)			

Annex B: Annual indicators not reported this quarter

Council Plan indicators

Ind. Ref.	Short Description	Quarter due
2. A strong and resilient economy		
NI167	Average journey times per mile during the morning peak on A roads (Annual)	Q4
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
L227	Annual volunteer hours contributed to parks and open spaces	Q4
L228	Annual volunteer hours for the library service	Q4
L294	Successfully resolve 95% of business enquiries received by the Economic Development Manager 15 working days (Annual)	Q4
L295	Hold a minimum of 10 business liaison meetings per year (Annual)	Q4
L304	Number of Green Flag awards	Q4
L306	Percentage of unclassified roads where maintenance should be considered	Q4
L355	Number of additional funeral services with the opening of new Chapel and associated facilities (Annual)	Q4