



# QUARTERLY SERVICE REPORT

# CENTRAL DIRECTORATES

Q3 2019 - 20  
October - December 2019

**Executive Members:**

Councillor Chris Turrell  
Councillor Mrs Dorothy Hayes  
Councillor Peter Heydon  
Councillor Paul Bettison  
Councillor Marc Brunel-Walker

Date completed:

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## Key

	Performance is very good
	Performance is causing concern
	Performance is weak
n/a	RAG rating not applicable
	Missing data
	Missing target

## Section 1: Where we are now

### Director's overview

#### Place, Planning and Regeneration

During this quarter £4.5 million income has been secured from Community Infrastructure Levy (CIL) (an increase of £1.2 million from the last quarter), however, income from S106 agreements reduced from £3.8 million to £3.1 million. Planning performance on minor and other applications exceeded the 90% target and over 700 individuals and groups responded to the consultation carried out on the Revised Growth Strategy for the Local Plan.

The Bracknell Business Improvement District (BID) has secured a "Yes" vote and will officially launch in April 2020 investing over £3m over the next five years in the Southern and Western business areas.

Within Parks and Countryside during 2019 our volunteers have donated a total of 5,894 hours, with an additional 1,244 hours from the probation team.

Within Highways and Transport the A322 Downshire Way dual carriageway scheme continues to make good progress with a vast majority of the widening works complete the Greening works are also well underway. The Highways and Transport service areas were merged on 1<sup>st</sup> April to form the new 'Highways and Transport' division. Work has been undertaken to identify further structural changes and/or working practices needed to take the service forward in the medium to long term. A formal staff consultation on detailed proposals is now underway.

In terms of the Town Centre the council has been supporting the refurbishment of Princess Square, successfully enabled the second year of the Christmas Market and has continued to work collaboratively with the Lexicon on Town Centre Management Issues.

#### Finance

Attention during the quarter was focused on identifying and finalising draft budget proposals for 2020/21 for approval by the Executive at its December meeting. This has been one of the most challenging budgets the council has faced, due to the scale of demand pressures being faced in both children's and adult social care. This has been further exacerbated by uncertainty over the local government finance settlement as a consequence of the December 2020 General Election, which has made budget planning particularly difficult.

Alongside this, efforts are continuing to identify and implement opportunities to help ensure that the current year's budget is not overspent by the end of the year. This remains a finely balanced situation since the council needs to continue to function effectively to deliver services to residents.

Arrangements are progressing well in preparation for the Business Improvement District coming in to being on 1 April 2020. This has necessitated a new software module being purchased and added to the Northgate business rates billing system.

The process of re-tendering the council's insurances has commenced and will conclude early in the new year, with the Insurance section working to a target of saving £60,000 as approved in the draft budget proposals. An initial analysis of tenders received indicates that this is likely to be achieved, despite hardening market conditions, and reflects the quality of our internal team and the relationships they hold with insurers and brokers.

A restructure of the Exchequer and Finance Support teams has started with positive engagement from staff, who are helping shape the detailed proposals. The outcome will be determined early in 2020 and be implemented following the 2019/20 accounts closure.

The procurement process for the Property Joint Venture, which is being led by the Director of Finance with support from service areas across the council, is progressing well. A large number of detailed dialogue sessions are being held with the bidders which is absorbing a significant amount of time but is necessary to ensure final proposals are well developed and reflect the council's agreed objectives. The project remains on track to propose a preferred bidder to the Executive in June 2020.

The Director of Finance is also leading a cross-council team to deliver a new EMI health and nursing care home at Heathlands, in partnership with the East Berkshire CCG and Frimley Health Foundation Trust. It is believed that this is the only proposal in the country at the moment that represents a fully joined up facility that combines both sectors, attracting a £3m capital contribution from the NHS. Planning proposals have been submitted and are expected to be determined by early February 2020, at which point the Executive will be asked to confirm letting of the construction contract for the facility.

### **Human Resources, Organisation Development and Transformation**

During this quarter, the Acting Head of HR and Organisational Development has progressed a service and systems review across the HR, OD and Schools HR teams. The review is a transformation project and will aim to redesign the services into a more efficient structure that will deliver effective central services to support staff across the council.

The review is on schedule to complete in April with a full embedment of any structure changes by summer 2020. Early interventions have seen the alignment of HR advisers to specific directorates to ensure consistency and momentum in supporting employee relations casework and organisational change processes. There has also been a focus on recruitment and retention, specifically in terms of identifying high agency spend areas and roles which with support could be converted to BFC contacted resources to reduce costs and strengthen service establishments.

Schools HR have seen a busy return from the summer in this quarter. High levels of recruitment have been supported administratively to ensure appropriate staffing levels are achieved across the schools and academies. The service level agreements will be reviewed and renegotiated over the next quarter.

During the quarter, Organisational Development has continued to support the organisation offering team building interventions utilising the Lumina Spark tool, Induction support and development of an induction programme for managers. Organisational Development has also reported back to CMT on the outcomes of the Pulse Survey and CMT are currently working with staff to respond to the results of the survey.

In addition, Organisational Development has worked with Public Health to support staff wellbeing by providing staff with opportunities to take a moment to really consider their mental and physical health. Staff have completed a Well-being questionnaire and received a confidential response with some thoughts on where further support can be obtained if appropriate. In addition, we have had a health kiosk situated in Times Square and the Commercial Centre to provide health data to individuals and practical information on positive changes that can be made to help improve wellbeing. Staff have not only had the opportunity to gain an insight into their personal wellbeing, they have also provided data which will help HR and Organisational Development to work with the organisation to develop a workforce well-being strategy.

The Transformation Team have successfully closed 3 projects and started 3 new projects over the last quarter. Our current portfolio has 17 live projects with an average health of 74%. The portfolio methodology is being actively used to support evidence-based decision making regarding which projects to start, progress and stop to ensure maximum benefit for residents and impact on closing the budget gap.

The current priority for the team is supporting the conversations model and children's placements projects which aim to make significant long-term changes and savings.

The Policy and Engagement Team have been working with CMT and DMTs to finalise the new 4-year Council Plan. The full council formally signed off the Plan in November. The team are working with Directorates to develop new service plans to be in place by February 2020.

The Communications and Marketing Team's new Town Centre Events and Marketing Coordinator joined in November – this new role will primarily focus on community and grass roots events. An event plan for the coming year is in development.

A new Social Media policy and guidance for staff have been launched.

## Highlights and remedial action

### Good performance

#### Planning

Consultation was carried out on the Revised Growth Strategy for the Local Plan. This commenced on Friday 25<sup>th</sup> October and ran until 6<sup>th</sup> December. It included an online consultation and manned exhibitions, including additional exhibitions at Crowthorne and Westmorland Park. Over 700 individuals and groups responded to the consultation and of these over 500 were commenting on the proposed development at Jealott's Hill.

CIL income for the quarter has continued at a high rate with £4.5 million secured (an increase from £1.2 million in quarter two). Liability notices were issued for a further £5.7 million in the quarter.

Income from Section 106 Agreements was £3.1 million for the third quarter. This is a reduction from £3.8 million in quarter two but still represents a high level of income. S106 agreements completed over the third quarter will secure £1.8 million.

Planning performance on minor and other applications exceeded the 90% target with 98% and 96% being achieved respectively. The 85% target for major applications was also exceeded with 89% being achieved.

#### 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 SME's has been successful and a number of SME's were supported and signposted to partner organisations to provide further assistance and advice.

The Bracknell BID went to ballot in Autumn 2019 and has secured a "Yes" vote. The BID will officially launch in April 2020 investing over £3m over the next five years in the Southern and Western business areas.

The Smart City Challenge Projects are progressing well with a new project focusing on the impact of energy and climate change associated with our schools having started recently.

#### Parks and Countryside

The Heritage Parks team have been working in partnership with architecture students from Reading University to create a new outdoor shelter at Lily Hill Park which it is hoped that will provide an opportunity for outdoor education. Capital enhancement work has continued at Lily Hill Park with the installation of 3 new entrance signs and 3 new noticeboards.

Capital funding was secured last year to restore the majority of the resin footpath network at South Hill Park and work has now been completed.

During 2019 our volunteers have donated a total of 5,894 hours to the Parks and Countryside service, with an additional 1,244 hours from the probation team.

One of the Parks and Countryside vehicles has been replaced with an electric van and is being well used as part of a clean, green, growing and sustainable place initiative.

'carbon off-set' project with a London based company where they have planted over 500 small trees into the bankside parallel to Harvest Ride at Longhill Park.

SANG - a new viewing/pond dipping platform has been installed at Popes Meadow and the large-scale felling/harvesting project at Big Wood is nearly complete with many new trees re-stocking the woodland area and the front hedge (along Peacock Lane) having been 'laid'.

## **Highways and Transport**

The A322 Downshire Way dual carriageway scheme continues to make good progress with a vast majority of the widening works complete. Work is now focussing on construction of the central reservation. The Greening works are also well underway with trees, ferns and woodland plants being introduced throughout the area.

The A3095 (south) highway improvement scheme is now subject to final detailed design and a further public awareness exercise will take place in January 2020. Site compound clearance and set up is due to commence in February 2020 with the main construction work commencing in July 2020.

The London Road 'Shoulder of Mutton' junction refurbishment scheme has been constructed and completed. Initial observations indicate that the traffic signal modifications are working well but the site will continue to be monitored.

The London Road (Binfield) footway/cycleway scheme has commence construction and will continue until April 2020.

A flood alleviation scheme is now in progress at Brock Hill, in partnership with the Environment Agency, in order to alleviate highway and residential flooding.

Refurbishment of South Hill footbridge was completed in November with some positive comments received.

Plans to infill the Bay Road subway are progressing well and work will be programmed for the Spring when weather conditions improve.

The Council has submitted a formal response to the Transport for the South East (TfSE) consultation on their draft transport strategy.

The Local Cycling and Walking Infrastructure Plan has been submitted to the Department for Transport and seeks to attract additional funding for infrastructure.

The Borough's road safety record continues its improving trend.

Officers continue to work with Highways England to manage additional traffic flows on the Borough network during the on-going M4 weekend closures associated with their Smart motorway project.

The National Highway & Transport (NHT) survey results have been delivered for 2019. The results show a good and sustained overall performance by the council against a challenging national picture.

## **Finance**

Good progress is being made to systematically review outstanding debts raised by all areas of the council to ensure they are collected promptly; recovery action is being pursued for outstanding sums or they are being written off if no longer economic to pursue.

The level of query and error rates in Payroll has reached an all-time low, with no additional or late payments being made in December. This is unprecedented and exceeds the performance level that would be expected when dealing with such complex pay and pension arrangements as exist in local government.

Collection rates for council tax and business rates remain strong. When coupled with the increase in housing completions and the impact of the business rates pilot, a healthy surplus is expected on the Collection Fund at the year end.

## **HR & OD**

A manager's induction programme has been developed by OD and HR over the quarter and will be piloted over the next quarter to new and established managers. The induction will include face to face training, e-learning, knowledge and awareness raising on the essential responsibilities of being a manager within BFC. Elements will include staff management policies and procedures, budgets and finance, business continuity planning, governance and leading team compliance regarding GDPR and Health and Safety.

Targeted support has been aligned to recruitment campaigns for roles that have historically been difficult to recruit to or where there has been a reliance on agency staff.

HR Advisers have been aligned to directorates to support managers with employee relations case work and organisational change. This is proving successful in allowing for improved communications and consistency.

## **Areas for improvement Highways and Transport**

It is extremely disappointing that the council's 2018/19 accounts have still not been signed off by our external auditor, despite them being comfortable with the accuracy of the draft accounts in July 2019. The delay is out of our hands, due to the auditor of the Berkshire Pension Fund not being prepared to certify its accounts which are relied upon by our council's auditors Ernst & Young in certifying the accounts of the Berkshire local authorities. A review will be undertaken with RBWM in advance of the current year's final accounts to determine what can be done to ensure the same position is not repeated.

## **Audits and Risks**

The central risk register was reviewed during early quarter 3 and the business continuity risk was increased bringing this into line with the business continuity risk in the Council Strategic Risk Register

During quarter 3, an assurance opinion of inadequate was given on a council wide audit of purchase cards. Despite some improvements to the overall timeliness of authorisations and three of the recommendations having been fully implemented, this repeated the opinion level given in 2018/19. This was due to inconsistencies in providing supporting information for transactions, some authorisations taking longer than the guidance suggests and changes to cards not reflecting staff turnover in schools. The follow up of CIL/S106 identified that key recommendations to be addressed by Finance had still not been completed, although they are being worked on.

In December, external auditors confirmed that all actions from the Social Media Audit had been implemented successfully.

## **Budget position**

### **Revenue Budget**

The original cash budget for the department was £10.767m. Net transfers of £4.623m have been made bringing the current approved cash budget to £15.390m, in addition non-cash budget virements of £4.792m have been made as a result of departmental restructures.

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 eight emerging issues that may affect to the council's overall financial position:

- The Lookout – potential -£0.060m additional income from catering function
- The Lookout - Net car parking budget projections are that income will exceed expenditure above budgeted expectations by -£0.030m.
- Head of Planning – anticipate -£0.060m additional CIL income above budget
- Monitoring of Streetworks – projected -£0.060m of streetwork permit scheme income in excess of budget.
- Head of Planning – 6 planning appeals potentially costing £0.075m
- Development Control – pressure on income £0.225m
- Local Development Framework - budget is insufficient to meet commitments to deliver the framework resulting in an anticipated pressure of £0.080m
- Parks & Countryside - Income generated from hay cutting is anticipated to exceed budget by £0.050m.

### **Capital Budget**

The Committee's capital budget for the year was set at £12.805m. This included £5.105m of externally funded schemes.

In addition to a carry forward of £8.579m further funding has been received bringing the total budget to £23.947m as follows:

- S106 - £0.252m (Binfield Community Centre £0.061m, Wykery Copse £0.057m, The Parks pitch works £0.130m, Farley Wood £0.004m)
- External funding -£0.386m from the Dft, £1.8m from TV LEP for A3095 improvement scheme, £0.110m from Taylor Wimpey for Broad Lane Road Surface Treatments
- Revenue contribution of £0.025m for South Hill Park footpaths

The department currently anticipates around 55% 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 2.

## **2019-20 Fees and Charges**

There is one change to report to the Departments Fees and Charges:

### **Land Charges**

Fee for 'Additional parcels and garages' has increased from £23.60 to £28.00 (incl of vat) to ensure recovery of cost of service.

## Section 2: Strategic Themes

### Value for money

Action	31/12/2019				Status	Comment
	Stage	Due Date	Percentage Complete			
<input checked="" type="checkbox"/> 1.1.01 Maintain Council Tax	Completed	31/03/2020	100%		✔	n/r
<input checked="" type="checkbox"/> 1.2.06 Transformation review Support Services	Completed	31/03/2020	100%		✔	n/r
<input checked="" type="checkbox"/> 1.2.13 Transformation review of Parks and Countryside	In Progress	31/03/2021	60%		●	Work continues with many elements returning to business as usual, informal consultation on staff structures will take place in early 2020.
<input checked="" type="checkbox"/> 1.2.24 Review Transport Development and Highway Maintenance	In Progress	30/11/2019	75%		★	Informal consultation undertaken with staff and a formal proposal being prepared for staff consultation in January 2020
<input checked="" type="checkbox"/> 1.2.25 Portfolio Management for Transformation	Completed	30/09/2019	100%		✔	n/r
<input checked="" type="checkbox"/> 1.3.08 Embed commercial practices	In Progress	31/12/2019	75%		★	Work continues to focus on school support services alongside pursuing a Property JV to secure a private sector development partner
<input checked="" type="checkbox"/> 1.4.03 HR and Payroll self service	In Progress	30/06/2019	65%		●	Work on the Electric version of iWorks is progressing well. This will go Live in Q4 in line with end of year upgrade. Standard report packages have been purchased that cover a range of areas such as absence, payroll, structure reports etc. The plan is that over Q1 20-21 we will look to roll out to some managers to give them access at their finger tips on their areas workforce.
<input checked="" type="checkbox"/> 1.4.05 Organisational Development and Workforce Transformation Strategy	In Progress	31/03/2020	70%		★	Work continues to deliver the strategy, particularly focusing on understanding employee wellbeing, additional access to HR and OD to support Managers and staff.
<input checked="" type="checkbox"/> 1.4.17 Apprenticeship Levy	In Progress	31/03/2020	90%		●	We have 64 members of staff studying for apprenticeships across the Authority. An apprentice guide for managers is currently being produced and will be completed in Q4.
<input checked="" type="checkbox"/> 1.4.18 Learning and development opportunities	In Progress	30/06/2019	95%		●	The number of smart-hours is increasing and proving to be popular with staff. Latest smart-hours include OneDrive, iWorks and Inductions for Managers. E-learning is still being well utilised with packages being regularly reviewed. The blend of learning is always being reviewed to ensure we provide a value for money offering to the Authority.
<input checked="" type="checkbox"/> 1.5.01 Neighbourhood Plans	In Progress	31/03/2020	75%		★	Bracknell, Crowthorne and Warfield neighbourhood plans all at examination. Responses to revised version of Bracknell NDP have been sent to Inspector including BFC response. Awaiting response from Warfield PC to progress statement of common ground. Inspector appointed and examination under way for Crowthorne.
<input checked="" type="checkbox"/> 1.5.03 Community based delivery and volunteers	In Progress	31/03/2020	0%		★	Community based delivery models are considered in all service reviews as noted in the last quarter.
<input checked="" type="checkbox"/> 1.6.03 Consultation on proposed major changes	In Progress	31/03/2020	0%		★	Ongoing. Consultation on transformation reviews and the budget setting process.
<input checked="" type="checkbox"/> 1.6.04 Review HR service (Brexit)	Completed	30/06/2019	100%		✔	n/r
<input checked="" type="checkbox"/> 1.7.02 Budget savings	In Progress	31/03/2020	90%		●	Work is continuing to identify additional savings to help balance the 2019/20 financial year
<input checked="" type="checkbox"/> 1.7.23 Spending within budget	In Progress	31/03/2020	90%		●	Work is continuing to identify additional savings to help ensure that the 201920 budget is not overspent by the year end. There is currently an estimated £0.5m overspend.

Quarterly Indicators	31/12/2019			
	Last Quarter	This Quarter	Current Target	RAG
> L051 % of council tax collected	56.3%	83.1%	84.5%	★
> L053 % of Business Rates collected in year	59.4%	84.5%	84.5%	★
L257 Number of complaints received	48	43	54	★
> L261 Level of staff sickness absence	1.27	1.80	1.88	★
> L262 Level of voluntary staff turnover	6.53%	2.47%	3.40%	★

## A strong and resilient economy

Action	31/12/2019				Status	Comment
	Stage	Due Date	Percentage Complete			
<input checked="" type="checkbox"/> 2.1.01 Business liaison programme	Completed	31/03/2020	100%	★	In the period October - December three meetings with individual businesses took place alongside group meetings via the BID group. 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 or are content with less frequent contact 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 and networking as well as potential expansion / relocation plans. The SME's were all keen to be signposted to relevant services and initiatives (such as the Growth Hub) which has resulted in some new leads for our partner organisations.	
<input checked="" type="checkbox"/> 2.1.02 SME Strategy	In Progress	31/03/2020	80%	★	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. Working closely with the new Growth hub liaison who presented at one of the last business events on their support offer for SME's. We helped promote their services across our comms channels and referred a number of businesses to them in the past months. A new Chamber president for Bracknell has been confirmed and the ESDP and council are working with him to establish a closer relationship moving forward.	
<input checked="" type="checkbox"/> 2.1.03 Business Improvement District	In Progress	31/03/2020	90%	★	The ballot process ended on 31st of October and a positive result (9Yes vote) has been confirmed on the 1st November. The BID group is now in the process of establishing a shadow board (to become a formal board once the BID officially starts in April 2020) and working through a job description for the BID manager.  Two events (one for council officers and one for councillors) have been scheduled for early 2020 to introduce the shadow board and inform the council about next steps.	
<input checked="" type="checkbox"/> 2.1.05 Economic planning policies	In Progress	31/03/2020	75%	★	Updated employment policies were included in the Revised Growth Strategy Local Plan consultation document. These were subject to consultation during the third quarter following approval by Executive in September. Updated employment policies were included in the Revised Growth Strategy Local Plan consultation document. These were subject to consultation during the third quarter following approval by Executive in September.	
<input checked="" type="checkbox"/> 2.1.06 Infrastructure growth	Completed	31/03/2020	100%	★	CIL income for the quarter was £4,538,502 which represents 140% of the target of £3.24million . This means that over the first three quarters the Council has collected over £7 million (218% of the annual target). £3,079,292 was received in Section 106 contributions during the quarter and funding to the value of £1,816,195 was secured through S106 agreements completed during the quarter.	
<input checked="" type="checkbox"/> 2.2.05 Public transport	In Progress	31/03/2020	75%	★	Bus operators continue to report that daytime patronage has increased moderately since the Lexicon opened. Operators have introduced changes to their commercially funded services in response to demand and continue to monitor. Reading Buses have recently acquired Courtney Buses and this may now bring further opportunities for positive changes to services. The improved footway and cycleway links to the town centre are all in place and formalisation of the NCN422 cycle route will follow in 2020. Cycle parking within the town centre has been increased by over 100%. Bracknell peak hour rail services were increased in December 2019.	
<input checked="" type="checkbox"/> 2.2.06 Planning applications	In Progress	31/03/2020	75%	★	The 90% performance targets were exceeded for all minor (98%) and other (96%) classes of planning application during the quarter Major applications performance exceeded the 85% target at 89%.	
<input checked="" type="checkbox"/> 2.3.01 Town centre management strategy	Completed	30/09/2019	100%	★	Town centre management now part of business as usual	
<input checked="" type="checkbox"/> 2.3.02 Planning policies enabling regeneration	In Progress	31/03/2020	75%	★	Policies and allocations for the new Local Plan have been developed to support and promote the further regeneration of the town centre and sites on the periphery of the town centre. These were included in the Revised Growth Strategy consultation document which was consulted on during this quarter following approval by the Executive in September.	
<input checked="" type="checkbox"/> 2.3.03 Town Centre Maintenance	In Progress	31/03/2020	0%	★	Town Centre cleanliness continued to be at a high standard during quarter 3, use of the Tensid cleaning machine was reduced during the peak Christmas shopping times and while the Christmas Market was open, this led to some staining on the paved areas.	
<input checked="" type="checkbox"/> 2.5.01 Street lighting replacement	In Progress	01/06/2019	95%	★	The LED lighting project has seen the installation of 13,000 new lanterns and 1,000 new columns, serving nearly 50,000 homes. The final stages of installation are complete and engineers are now collating and analysing public feedback (and technical data) alongside the commencement of a second phase of work to address the proportionately small number of residents' concerns regarding operational issues.	
<input checked="" type="checkbox"/> 2.5.02 Infrastructure delivery plan	In Progress	30/09/2019	75%	★	An updated version of the Infrastructure Delivery Plan has been prepared to accompany the Revised Growth Strategy Local Plan which was consulted on during this quarter following approval by the Executive in September.	
<input checked="" type="checkbox"/> 2.5.03 Infrastructure funding	In Progress	31/03/2026	78%	★	CIL income for the quarter was £4,538,502 which represents 140% of the target of £3.24million . This means that over the first three quarters the Council has collected over £7 million (218% of the annual target). £3,079,292 was received in Section 106 contributions during the quarter and funding to the value of £1,816,195 was secured through S106 agreements completed during the quarter.	
<input checked="" type="checkbox"/> 2.5.04 Strategic transport improvements	In Progress	31/03/2020	50%	★	The A322 Downshire Way improvement scheme is progressing well, this project is 70% DfT funded. The A3095 corridor improvement scheme will commence in Feb/March 2020 and is funded almost entirely from external contributions (Thames Valley Berkshire LEP and S106 developer contributions). Further funding has also been secured for the A322/A329 corridor via the TVBLEP.	

Quarterly Indicators	31/12/2019			
	Last Quarter	This Quarter	Current Target	RAG
L268 % of working age people who are unemployed	2.1%	2.0%		n/a
L269 % of working age population in employment	84.3%	84.2%		n/a
L271 % of borough covered by superfast broadband	96.0%	95.9%	99.0%	★

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

Action	31/12/2019				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 3.2.04 Infrastructure Delivery Plan	In Progress	31/03/2020	75%	★	An updated version of the Infrastructure Delivery Plan has been prepared to accompany the Revised Growth Strategy Local Plan which was consulted on during this quarter following approval by the Executive in September.
<input checked="" type="checkbox"/> 3.2.05 New education facilities	In Progress	31/03/2020	75%	★	Proposals for new schools at Jealott's Hill are included in the Revised Growth Strategy Local Plan which was consulted on during this quarter following approval by the Executive in September.

## People live active & healthy lifestyles

Action	31/12/2019				
	Stage	Due Date	Percentage Complete	Status	Comment
<input checked="" type="checkbox"/> 4.3.04 Promote sustainable travel	In Progress	31/03/2020	75%	★	The Local Cycling and Walking Infrastructure Plan was submitted to the Department for Transport. The plan highlighted several routes in the Bracknell urban area that could be brought forward in future. Officers also continued to work up plans for improvements linked to developments coming forward through the adopted Local Plan including Amen Corner and TRL sites. These will be implemented in the coming years and funded through developer contributions.

## A clean, green, growing and sustainable place

Action	31/12/2019				Status	Comment
	Stage	Due Date	Percentage Complete			
<input checked="" type="checkbox"/> 5.1.01 Local Plan	In Progress	31/03/2020	75%		★	Local Plan is progressing in line with the programme in the Local Development Scheme. The Revised Growth Strategy Local Plan consultation document was consulted on during this quarter following approval by the Executive in September. Scheduling issues are being considered at present to secure Council approval for the publication version of the Local Plan.
<input checked="" type="checkbox"/> 5.1.02 Housing sites	In Progress	31/03/2020	75%		★	The Council can demonstrate a 5 year housing land supply and this has been confirmed by recent appeal decisions. Major allocated sites are delivering new housing at Amen Corner North, Blue Mountain, Warfield and TRL. Significant numbers of new apartments are also being built in the town centre at the Winchester House and Eagle House sites. The Revised Growth Strategy consultation document sets out how the Council can meet its housing needs to 2036 with a significant buffer.
<input checked="" type="checkbox"/> 5.2.02 Strategic Housing Market Assessment (SHMA)	In Progress	31/03/2020	75%		★	Guidance no longer refers to Housing Market Areas. Overall housing need is calculated according to the government's formula. Work has been completed in draft to establish the need for affordable and other specialist housing for the new Local Plan.
<input checked="" type="checkbox"/> 5.2.03 Thames Basin Heath Special Protection Area	In Progress	31/03/2020	75%		★	The SPA SPD continues to be implemented to enable housing development to proceed. BFC continues to receive facilitation funds for the use of its SANG capacity. Third party SANG capacity is also now becoming available to help support the strategy.
<input checked="" type="checkbox"/> 5.3.01 Transport improvement	In Progress	31/03/2020	50%		★	The Transport Capital Programme continues to incorporate Borough led transport improvements which result from new development and strategic transport action plans, 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.
<input checked="" type="checkbox"/> 5.3.03 Community Hubs	In Progress	31/03/2020	0%		★	Warfield CH – work has started with Property and Legal regarding the land covenants on Priory Fields and how to overcome them. Crowthorne CH – planning application for the community hub was approved and negotiations taking place regarding changes to the Deed of Variation. BM CH - in December the Executive approved the funding and procurement plan for the joint facility, as did the CCG. MHWCC - the lease was completed.
<input checked="" type="checkbox"/> 5.4.01 Spending priorities	In Progress	31/03/2020	75%		★	Capital Programme for 2019/20 being implemented and Parks and Countryside and Highways and Transport schemes identified for 2020/21, these align with the Local Plan, the Strategic Transport Plan, the Thames Basin Heaths Special Protection Area and schemes with LEP and Government match funding.
<input checked="" type="checkbox"/> 5.6.01 Special Protection Area (SPA)	In Progress	31/03/2020	80%		★	Since April 2015 around £13.3M of SANG contributions have been secured through s106 Agreements with over £6.2M being received. This allows the Council's SANG suite of open spaces: -to be upgraded; - guarantees their long-term maintenance; and, - raises significant income for service provision.  As a result the SPA designation is not harmed , residents get excellent open spaces to enjoy and developers can build their residential developments.  The Council is working with developers on further SANGs at Broadmoor, Blue Mountain, Piglittle Fields, Bucklers Park and Frost Folly 2 & 3.

Quarterly Indicators	31/12/2019			
	Last Quarter	This Quarter	Current Target	RAG
L241 Income from CIL receipts	£451,000	£4,905,000		n/a
L284 Number of homes given planning permission	30	98		n/a
> L286 % of successful planning appeals	64%	67%	66%	★
> L356 % of major planning applications determined within timescales	93%	89%	85%	★
> L357 % of minor planning applications determined within timescales	86%	98%	85%	★
> L358 % of other planning applications determined within timescales	93%	97%	85%	★

## Strong, safe, supportive and self-reliant communities

Action	31/12/2019				Status	Comment
	Stage	Due Date	Percentage Complete			
<input checked="" type="checkbox"/> 6.1.02 Community self reliance	In Progress	31/03/2020	0%		●	Work on the review has slowed as other work has had to take priority this quarter.
<input checked="" type="checkbox"/> 6.2.02 Prevent agenda	In Progress	31/03/2020	0%		★	The Prevent Action Plan addresses issues of community cohesion and is regularly reviewed by the Prevent Steering Group.
<input checked="" type="checkbox"/> 6.2.04 'All of Us' Equality Scheme	In Progress	31/03/2020	0%		★	The 'All of Us' equality scheme 2017-20's action plan is being refreshed for 20-21 and a new equality scheme will be developed in 20-21 now that the new Council Plan has been produced.

## Section 3: Operational Priorities

Action	31/12/2019				Comment
	Stage	Due Date	Percentage Complete	Status	
<input checked="" type="checkbox"/> 7.001 Promote the borough as a business location	In Progress	31/03/2020	50%	★	The 2018 / 2019 iteration of the business brochure is completed and was circulated to partners and added to the website.  Copies of the brochure in addition to a welcome letter are being sent to newly incorporated businesses in the borough.  The next iteration will be started in early 2020.  Ongoing projects and business support is being promoted via our Comms team (e.g. BID initiative, Growth Hub etc.). A new iteration of the 2015 business surveys will commence in spring 2020 with a spring ESDP event planned to launch the results.
<input checked="" type="checkbox"/> 7.002 Benchmark income/charges	Completed	31/03/2020	100%	✔	n/r
<input checked="" type="checkbox"/> 7.003 Planning and Transport service costs	Completed	31/03/2020	100%	✔	n/r
<input checked="" type="checkbox"/> 7.005 Infrastructure improvements	In Progress	31/03/2020	75%	★	Infrastructure improvements associated with development and identified in the Infrastructure Delivery Plan are being implemented through development schemes and the Council's capital Programme.
<input checked="" type="checkbox"/> 7.006 Public transport safety	In Progress	31/03/2020	75%	★	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.
<input checked="" type="checkbox"/> 7.007 Road safety	In Progress	31/03/2020	75%	★	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.
<input checked="" type="checkbox"/> 7.008 Integration of diverse communities	In Progress	31/03/2020	50%	★	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 and ongoing Brexit negotiations.
<input checked="" type="checkbox"/> 7.009 Hate crime	In Progress	31/03/2020	50%	★	Work continues to promote hate crime reporting and regular updates are received from Thames Valley Police at the Community Cohesion and Engagement Partnership meetings.
<input checked="" type="checkbox"/> 7.010 Faith and Belief Forum	In Progress	31/03/2020	50%	★	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 and further support will be offered as and when required.
<input checked="" type="checkbox"/> 7.011 Access Advisory Panel	In Progress	31/03/2020	50%	★	Council continue to support and attend Access meetings. The Terms of Reference are currently being looked at and work done to revitalise the group and open it up to a wider number of people.
<input checked="" type="checkbox"/> 7.013 Equality monitoring	In Progress	31/03/2020	75%	★	Systems are in place to ensure that reports are produced in line with expected timescales.
<input checked="" type="checkbox"/> 7.014 e-learning opportunities	Completed	31/03/2020	100%	★	This work is now business as usual
<input checked="" type="checkbox"/> 7.015 Annual workforce monitoring	Completed	31/12/2019	100%	✔	The Annual Workforce Report was produced and went to Employment committee in December 2019. This will now be published on the Council website in line with our responsibilities.
<input checked="" type="checkbox"/> 7.016 Workforce information	Completed	31/12/2019	100%	✔	n/r
<input checked="" type="checkbox"/> 7.017 Recruitment and retention	In Progress	30/09/2019	80%	●	The new branding scheme continues to embed itself with the authority. Guidance has been produced for Managers on best practice on when and how to advertise to make things simpler for managers going forward.
<input checked="" type="checkbox"/> 7.018 Statement of Accounts	In Progress	31/05/2020	95%	●	The Council's work on the accounts is complete, we are awaiting sign off from the external auditor who in turn are reliant on a certification from the Berkshire pension fund's auditors
<input checked="" type="checkbox"/> 7.019 Budget monitoring	In Progress	31/03/2020	85%	★	Monitoring arrangements are highlighting a potential overspend which is being acted on
<input checked="" type="checkbox"/> 7.020 Financial advice for Downshire Homes Limited	In Progress	31/03/2020	90%	●	Day to day arrangements are working effectively, we are seeking specialist advice around options for the future of the company
<input checked="" type="checkbox"/> 7.021 Self-service budget monitoring	In Progress	31/12/2019	50%	●	Engagement with other authorities has identified a suitable tool within Agresso which is being pursued and piloted
<input checked="" type="checkbox"/> 7.022 Centralising budgets	In Progress	31/03/2020	80%	★	Initial opportunities have been identified and implemented. Further options will be kept under continuous review
<input checked="" type="checkbox"/> 7.024 Business rates pilot scheme	In Progress	31/03/2020	90%	★	Arrangements working well, final task will be to close down the Pool at the end of the current year when the pilot ceases
<input checked="" type="checkbox"/> 7.057 Engagement and Communications Plans	In Progress	31/03/2020	0%	★	Project managers meet regularly with their communications lead to review communication and engagement requirements.
<input checked="" type="checkbox"/> 7.058 Town centre communications strategy	In Progress	31/03/2020	60%	★	Work continues jointly with BRP/ The Lexicon colleagues to progress good news stories and provide updates. The council's new events and marketing coordinator is now in post and developing an events plan for 2020 to encourage more people to come in to the town, specifically on days when there is traditionally lower footfall.

Monthly Indicators	31/12/2019			
	Last Month	This Month	Current Target	RAG
> L065 Return on investments		0.18	0.10	★
L295 Meetings held with key businesses	1	1	1	★

Quarterly Indicators	31/12/2019			
	Last Quarter	This Quarter	Current Target	RAG
> BV8 % of invoices paid within 30 days	94.4%	91.5%	95.0%	★
> L064 Debt outstanding as % of gross debt	6.2%	4.3%	7.0%	★
L234 Number of Council Tax cases in arrears	5,251	5,591		n/a
> L261 Level of staff sickness absence	1.61	1.50		n/a
> L262 Level of voluntary staff turnover	2.3%	2.3%		n/a

## Section 4: Staff Sickness

Section	Total staff	Number of days sickness	Quarter 3 average per employee	2019/20 annual average per employee
Chief Executive	18	20.5	1.14	2.07
Finance	67	171.5	2.56	12.69
Organisational Development, Transformation & HR	57	115	2.02	8.55
Place, Planning & Regeneration	162	150	0.93	3.74
<b>Department Totals (Q3)</b>	<b>304</b>	<b>457</b>	<b>1.5</b>	
<b>Totals (19/20)</b>				<b>6.52</b>

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 18/19	7.22 days
Public Sector employers 2017	8.50 days

Source CIPD: Health & Wellbeing Survey May 2018

Comments: Sickness rates within the central directorate have continued to decrease over the last quarter. The overall average for Central Directorates remains well below the Authority figure for last year of 7.22.

## Annex A: Financial information

CENTRAL DIRECTORATES BUDGET MONITORING 2019-20 QUARTER 3									
	Original Cash Budget	Virements & Budget C/Fwds	NOTE	Current Approved CashBudget	Spend to Date %	Department's Projected Outturn	Variance Over/(Under) Spend	Variance This Quarter	NOTE
	£000	£000		£000	%	£000	£000	£000	
<b>Director: Place, Planning &amp; Regeneration</b>									
Director Place, Planning & Regeneration	185	-109	b,d	76	175	51	-25	-58	d,f
Head of Planning	658	252	d	910	83	770	-140	-140	g,h
Building Control & Land Charges	32	-116	d	-84	75	-84	0	0	
Transport Strategy & Implementation	2,054	69	d	2,123	57	2,023	-100	0	
Traffic Management	-160	3	d	-157	125	-157	0	0	
Urban Traffic Management & Control	434	-4	d	430	60	430	0	0	
Transport Engineering	444	1	d	445	60	445	0	0	
Development & Adoptions	26	396	d	422	14	347	-75	0	
Highways	0	3,001		3,001	54	3,001	0	0	
Parks, Open Spaces and Countryside	1,076	191		1,267	29	1,041	-226	0	
Regeneration & Economic Development	247	-34	d	213	-115	173	-40	-40	c
	<b>4,996</b>	<b>3,650</b>		<b>8,646</b>	<b>48</b>	<b>8,040</b>	<b>-606</b>	<b>-238</b>	
<b>Director: Organisational Development, Transformation &amp; HR</b>									
Human Resources	876	23	c,d	899	79	899	0	0	
Organisational Development	483	-5		478	8	510	32	32	i
Communications	86	35	a,d	121	41	121	0	0	
Transformation Board	443	37	d	480	258	480	0	0	
Community Engagement	148	42		190	44	180	-10	-10	a
Voluntary Sector Grants	301	-17		284	75	284	0	0	
	<b>2,337</b>	<b>115</b>		<b>2,452</b>	<b>95</b>	<b>2,474</b>	<b>22</b>	<b>22</b>	
<b>Director: Finance</b>									
Finance	2,658	273	b,d	2,931	70	2,961	30	6	d,e
Insurance	435	0		435	64	410	-25	0	
Revenue Services	0	262	d	262	113	262	0	0	
	<b>3,093</b>	<b>535</b>		<b>3,628</b>	<b>72</b>	<b>3,633</b>	<b>5</b>	<b>6</b>	
<b>Chief Executive's Office</b>									
Chief Executive	341	324	d	665	69	675	10	10	b
	<b>341</b>	<b>324</b>		<b>665</b>	<b>69</b>	<b>675</b>	<b>10</b>	<b>10</b>	
<b>TOTAL CENTRAL DIRECTORATES</b>	<b>10,767</b>	<b>4,623</b>		<b>15,390</b>	<b>62</b>	<b>14,821</b>	<b>-569</b>	<b>-200</b>	
<b>Memorandum item</b>									
Devolved Staffing Budget	9,059	2,197		11,256	69	11,328	0	0	
<b>Non Cash Budgets</b>									
Capital Charges	619	3,872		4,491		4,491	0	0	
IAS19 Adjs	1,245	239		1,484		1,484	0	0	
Recharges	-3,215	681		-2,534		-2,534	0	0	
	<b>-1,351</b>	<b>4,792</b>		<b>3,441</b>		<b>3,441</b>	<b>0</b>	<b>0</b>	

**CENTRAL DIRECTORATES BUDGET MONITORING 2019-20 QUARTER 3**

<b>Variations</b>		
<b>Note</b>	<b>£'000</b>	<b>Explanation</b>
	<i>0</i>	<b>Variations Reported in QSR1</b>
	<i>-369</i>	<b>Variations Reported in QSR2</b>
<i>a</i>	<i>-10</i>	<b>Community Engagement</b>  We have engaged a new provider of consultation and engagement services, Public Perspectives, having conducted a procurement exercise. They have quoted £10,000 less than the approved budget for delivering the residents survey.
<i>b</i>	<i>10</i>	<b>CEX Office</b>  It has been necessary to engage external support to assist with some processes during the year. These could not be contained within existing budget leading to an overspend of £0.010m.
<i>c</i>	<i>-40</i>	<b>Town Centre Management</b>  The bi weekly town centre market is proving to be successful with additional income of £0.040m anticipated in excess of budget.
<i>d</i>	<i>-72</i>	<b>Finance/PPR DSB</b>  The previously reported overspend of £0.072m, due to a a review of grades for various posts across the Department, has been reversed following agreement to fund these costs through the structural changes reserve.
<i>e</i>	<i>30</i>	<b>Internal Audit</b>  The cost of the internal audits planned for the financial year exceed budget by £0.030m.
<i>f</i>	<i>-10</i>	<b>Director Place Planning &amp; Regeneration</b>  The projection for the previously reported variance of £0.015m for supplies and services has been increased to £0.025m, which is an increase of £0.010m.
<i>g</i>	<i>-120</i>	<b>Community Infrastructure Levy</b>  To date 174% of the budgeted CIL income has been received resulting in an underspend of £0.120m.
<i>h</i>	<i>-20</i>	<b>Planning Policy</b>  Income received exceeds budget by £0.020m.
<i>i</i>	<i>32</i>	<b>Graduate Trainees</b>  Due to overspends across Departments DSB it has not been possible to request the funding agreed by CMT to support the second co-hort of graduate trainees. The costs will be born by Organisational Development this financial year at a cost of £0.032m for the period September 19 to March 20.  In 2020-21 budgets will be vired from all Departmentst at the start of the financial year to create a budget to support the cost of the graduates, as agreed by CMT.
	<i>-200</i>	<b>Variations Reported in QSR 3</b>
	<i>-569</i>	<b>Variations Reported To Date</b>

CENTRAL DIRECTORATES BUDGET MONITORING 2019-20 QUARTER 3

**Virements**

Note	Total	Explanation
	<b>£'000</b>	
	<b>9,090</b>	<b>Virements Reported in QSR1</b>
	<b>228</b>	<b>Virements reported in QSR2</b>
<b>a</b>	<b>22</b>	<b>Communications</b>  A transfer is to be made from Customer Services within the Delivery Directorate to the Communications team within the Central Directorates in relation to Gov Delivery licences. This virement reflects that the Comms team now leads on this.
<b>b</b>	<b>72</b>	<b>Finance/PPR DSB</b>  Following a review of grades for various posts across the Department CMT Agreed to increase and backdate various roles. Funding of £0.072m is requested to fund these costs (Finance £0.024m, PPR £0.048m) which had previously been reported as an overspend.
<b>c</b>	<b>3</b>	<b>Human Resources</b>  It has been agreed to fund iworks training costs for the Reports package from Transformation. The annual maintenance costs will be met from existing budgets within HR and Payroll.
<b>d</b>	<b>0</b>	<b>DSB</b>  Salary allocations have been amended to reflect current service provision within the department and evenly distribute the managed vacancy factor across the Directorates, the net effect of these changes is nil.
	<b>97</b>	<b>Virements reported in QSR3</b>
	<b>9,415</b>	<b>Total Virements Reported To Date</b>

**CAPITAL MONITORING**  
**2019/20**

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2019/20	Expenditure to Date	Current Commitments	2019/20 Cash Budget unspent/uncommitted	Estimated Outturn 2019/20	Carry Forward 2020/21	(Under)/Over Spend	Directorate	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YL011	Parks & Open Spaces S106 Budget Only	179.8	129.8	0.0	0.0	129.8	129.8	50.0	0.0	PPR	Mar-21	Projects being identified. Pressures on staff time will prevent enough projects being delivered this year, so some carry forward expected
YL265	SPA Mitigation Strategy (S106)	500.1	500.1	127.0	57.6	315.6	500.1	0.0	0.0	PPR	Mar-20	Implementation of project works is subject to planning approvals for new housing and associated s106 agreements (re. The Thames Basin Heaths SPA). Progress and priorities are reviewed monthly in liaison with Spatial Policy and Finance. Relevant levels of work are planned to maintain pump priming.
YM007	Capitalisation of Revenue (Highways)	200.0	200.0	31.2	16.7	152.1	200.0	0.0	0.0	PPR	Mar-20	programmes under development
YM243	Community Centres - S106	28.3	10.2	0.0	10.2	0.0	10.2	18.2	0.0	HR	Mar-21	Total S106 funding anticipated for the scheme.
YM247	Market Place Properties	100.0	90.0	0.0	0.0	90.0	90.0	10.0	(90.0)	PPR	Mar-21	This money has been set aside for any compensation events resulting from a CPO on this site.
YM345	Town Centre Redevelopment	7,227.5	2.0	0.2	0.0	1.8	2.0	7,225.5	0.0	PPR	Mar-21	Funding is set aside for town centre projects to enable the continued regeneration of the centre. This will also cover development work/ purchase of other town centre sites. Carry forward required for The Deck and works to the Market street Properties enhancement works.
YM381	Farley Wood CC (S106)	3.8	3.8	0.0	3.8	0.0	3.8	0.0	0.0	HR	Mar-20	Project in progress
YM384	Itrent Development	0.0	0.0	2.1	0.0	(2.1)	0.0	0.0	0.0	PH	Mar-20	Transformation project
YM387	Binfield Community Centre (S106)	61.2	61.2	57.8	3.3	0.0	61.2	0.0	0.0	HR	Mar-20	Project complete, awaiting final invoice

YP003	Mobility/Access Improvement Schemes	533.9	489.1	275.3	213.8	0.0	489.1	44.9	0.0	PPR	Mar-21	The signalisation of the Owlsmoor Road junction with A3095 Rackstraw Road and the Harvest Ride toucan crossing are complete. The remainder of the years programme is programmed with the Term Contractor and work is progressing on programme. London Road footway cycleway is on site.
YP006	Local Safety Schemes	259.9	221.9	71.1	1.0	149.8	221.9	38.0	0.0	PPR	Mar-21	Rectory Road zebra crossing is complete. Bay Road parking scheme has progressed through planning and is aimed for Early February 2020. Member consultation is underway for the remainder of the schemes (North Street, Maidenhead Road, Peacock Lane and Wokingham Road) . The works are programmed with the Term Contractor for Jan to March 2020 and work is progressing on programme.
YP007	Maintenance (Street Lighting)	23.5	23.5	14.4	9.1	0.0	23.5	0.0	0.0	PPR	Mar-20	Works projects in progress
YP009	Structural Maintenance of Bridges	373.3	373.3	(3.4)	188.2	188.5	373.3	0.0	0.0	PPR	Mar-20	Works on site will begin as road space permits.
YP013	Land Drainage	291.9	291.9	2.4	74.9	214.6	291.9	0.0	0.0	PPR	Mar-20	Works on site will begin as road space permits and contractor resources allow.
YP113	Road Surface Treatments	1,816.9	1,816.9	1,371.1	273.6	172.1	1,816.9	0.0	0.0	PPR	Mar-20	programmes under development
YP162	Traffic Management Schemes	70.9	61.9	0.2	38.9	22.8	61.9	9.0	0.0	PPR	Mar-21	Detailed design is underway on all schemes. Locks Ride and Forest Road schemes are ordered and will be constructed in January 2020. North Street and Winkfield Row are being consulted with local members and Maidenhead Road will be shortly. All are programmed with the Term Contractor. Work is progressing on programme.
YP225	Traffic Modelling	266.9	266.9	171.6	95.2	0.0	266.9	0.0	0.0	PPR	Mar-20	Work continues on the validation of the new Transport Model. Work programmed to be complete March 2020
YP269	Residential Street Parking	132.1	132.1	112.3	85.1	(65.4)	132.1	0.0	0.0	PPR	Mar-20	Holbeck, Aldenham Terrace, Windmill Road, Wilwood Road, Blackmeadows, Drummond Close and Bullbrook Drive complete. Cherbury Close on site in January. The remainder of schemes (Nettlecombe and Crossfell) are ordered and progressing to programme.
YP456	Update Traffic Signal Infrastructure	70.0	70.0	0.0	35.0	35.0	70.0	0.0	0.0	PPR	Mar-20	surveys being undertaken and Costing for refurb of identified sites underway awaiting final B of Q to place orders.
YP458	Road Surfacing - Pot Hole Fund	0.0	0.0	34.3	36.0	(70.3)	0.0	0.0	0.0	PPR	Mar-20	surfacing complete further programmes under development

YP479	Replacement Led Street Lights	<b>697.1</b>	697.1	519.3	177.8	0.0	697.1	0.0	0.0	PPR	Mar-20	Works in progress on site, included within the carry forward is £850k to undertake works on subway lighting.
YP486	Trees Woodland Management	<b>72.9</b>	72.9	21.0	1.0	50.9	72.9	0.0	0.0	PPR	Mar-20	First phase of felling scheduled for September 2019. Multi-year project.
YP488	Martins Heron Roundabout	<b>796.2</b>	518.3	468.8	49.5	0.00	518.3	277.9	0.0	PPR	Mar-21	works complete
YP510	Management of Parks & Countryside Open Spaces on Confirm	<b>34.1</b>	34.1	7.5	0.0	26.6	34.1	0.0	0.0	PPR	Mar-20	In progress, multi-year project.
YP516	Ambarrow Crescent (S106)	<b>0.7</b>	0.7	0.1	0.0	0.6	0.1	0.0	(0.6)	PPR	Mar-20	Complete
YP518	Westmorland Park Limes Path (S106)	<b>9.0</b>	0.0	0.0	0.0	0.0	0.0	9.0	0.0	PPR	Mar-21	Money reserved for Westmorland Park The Limes path as per the s106 legal agreement. Intended as a rolling project.
YP526	Urban Tree Project (S106)	<b>13.1</b>	13.1	2.2	0.0	10.8	13.1	0.0	0.0	PPR	Mar-20	Project underway, establishment of trees to independence in the landscape covers multiple years.
YP529	Downshire Way Dualling	<b>3,332.2</b>	3,084.7	1,568.3	1,516.5	0.0	3,084.7	247.5	0.0	PPR	Mar-21	Works are progressing well on site. Interim payments being made monthly dependent upon progress. These works will roll into the next financial year.
YP537	Look Out Parking Bay Programme	<b>31.8</b>	31.8	5.5	18.9	7.3	31.8	0.0	0.0	PPR	Mar-20	Works in progress
YP538	Look Out Play Area/Exhibit Upgrade	<b>40.0</b>	40.0	0.3	0.0	39.7	40.0	0.0	0.0	PPR	Mar-20	Scheme being developed
YP539	Off Street Car Parking	<b>100.0</b>	100.0	0.0	0.0	100.0	100.0	0.0	0.0	PPR	Mar-20	Schemes being developed
YP547	A3095 Improvement Scheme	<b>1,965.7</b>	1,845.7	288.0	286.3	1,271.4	1,845.7	120.0	0.0	PPR	Mar-21	Detailed design is underway and being paid for on monthly basis. The works are programmed to start in early 2020 and will continue into the next financial year.
YP549	Great Hollands Play Area Rec	<b>50.2</b>	50.2	50.2	0.0	(0.0)	50.2	0.0	0.0	PPR	Mar-20	Complete
YP559	Country Park	<b>2,600.0</b>	150.3	105.6	44.7	0.0	150.3	2,449.7	0.0	PPR	Mar-21	Project on hold
YP560	South Hill Park - Path Networks	<b>90.0</b>	90.0	52.6	27.8	9.6	90.0	0.0	0.0	PPR	Mar-20	Project underway. Weather dependent delivery which may span to 20/21
YP561	Mobile Wireless	<b>15.0</b>	10.0	8.9	0.0	1.1	10.0	5.0	0.0	PPR	Mar-21	Project underway, will span two years.

	Security Cameras											
YP564	Downshire Way Greening Works	<b>250.0</b>	100.0	20.5	46.2	33.3	100.0	150.0	0.0	PPR	Mar-21	Establishment of trees to independence in the landscape covers multiple years.
YP565	Shoulder of Mutton Junction Improvements	<b>150.0</b>	150.0	4.7	138.6	6.7	150.0	0.0	0.0	PPR	Mar-20	Project starts 6th October and is being merged with Nick Roses London Road Cycle Scheme, estimated completion 8 weeks for the signal element.
YP568	London Road A329 Greening	<b>120.0</b>	80.0	0.3	12.3	67.4	80.0	40.0	0.0	PPR	Mar-21	Establishment of trees to independence in the landscape covers multiple years.
YP569	Broad Lane Development Improvements	<b>80.1</b>	80.1	80.4	0.0	(0.3)	80.1	0.0	0.0	PPR	Mar-20	Project underway
YP570	Rights of Way (s106)	<b>20.0</b>	20.0	6.0	0.0	14.0	18.5	0.0	(1.5)	PPR	Mar-20	Projects underway. Small underspend expected
YP571	Biodiversity (S106)	<b>20.0</b>	20.0	0.0	4.2	15.8	20.0	0.0	0.0	PPR	Mar-20	Project underway
YP572	Outdoor recreation at Horseshoe Lake Country Park (S106)	<b>35.4</b>	0.0	0.0	0.0	0.0	0.0	35.4	0.0	PPR	Mar-21	Works in line with Country Park
YP574	Crowthorne Road A3095 Greening	<b>100.0</b>	90.0	0.0	0.0	90.0	90.0	10.0	0.0	PPR	Mar-21	Project underway, establishment of trees to independence in the landscape covers multiple years.
YP575	Wykerly Copse	<b>57.0</b>	57.0	0.0	52.0	5.0	57.0	0.0	0.0	PPR	Mar-20	Project underway
YP576	The Parks Sports Pitch Works	<b>130.1</b>	60.1	0.0	60.1	0.0	60.1	70.0	0.0	PPR	Mar-21	Project underway
YP577	LED Improvement Works	<b>1,006.2</b>	1,006.2	0.1	228.0	778.1	1,006.2	0.0	0.0	PPR	Mar-20	Project underway

<b>23,956.6</b>	<b>13,146.7</b>	<b>5,478.0</b>	<b>3,806.5</b>	<b>3,862.1</b>	<b>13,144.6</b>	<b>10,809.9</b>	<b>(92.1)</b>
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45%

23%

16%

55%

45%

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