

QUARTERLY SERVICE REPORT

ENVIRONMENT, CULTURE & COMMUNITIES

Q2 2018 - 19
July - September 2018

Executive Members:

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Director:

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Key

Actions

	Action is on schedule		Action has been completed
	Action may fall behind schedule		Action is no longer applicable
	Action is behind schedule	-	Not yet updated

Performance indicators

	On, above or within 5% of target
	Between 5% and 10% of target
	More than 10% from target

Section 1: Where we are now

Director's overview

The Environment, Culture and Communities directorate has seen considerable changes in this quarter. There has been a restructure of the Corporate Management team with part of the ECC directorate joining a new 'Delivery' directorate and in part by the Place Planning and Regeneration Directorate. The new structure went live at the beginning of September 2018 so this report covers performance against the previous ECC directorate.

Delivery – Contract Services

During the period the second chapel was officially opened and it is hoped to be open for use to the public from 1 November 2018.

The waste collection contract has been approved and good progress is being made with actions.

The sale of Easthampstead Park Conference Centre was completed on 8 October 2018.

Place Planning and Regeneration

The following are some key achievements and issues across the service areas:-

Following a change in the Methodology for calculating the Council's Objectively Assessed Housing Need (OAN) the Council has been able to demonstrate a 5 year supply of housing land which provides us with greater control over development proposals. However this change has also required the Council to pause the Local Plan process to consider the implications of this reduced housing target.

The CIL target for the year has already been achieved, with £3,376,464.49 already secured against a target of £3,132,400.00.

Within Transport Development, work is due to start on the A322 Downshire Way dual carriageway scheme in early 2019 and preparations for this are underway, the ongoing A329 London Road improvements are likely to conclude in early February 2019 the A3095 improvement scheme has received LEP financial approval and is due to commence in 2020.

All six Green Flag sites have retained their awards this year - Lily Hill Park, South Hill Park, Pope's Meadow, Snaprails Park, Westmorland Park and Shepherd Meadows and Sandhurst Memorial Park (in conjunction with Sandhurst Town Council). As well as these achievements South Hill Park has received gold and Lily Hill Park silver gilt in the Parks and Opens Spaces category of the Thames and Chiltern in Bloom competition.

The Rights of Way Action Plan and the Biodiversity Action Plan have been agreed and published in the quarter, both key documents to be used in the management of the Borough's natural estate.

Andrew Hunter
Director: Place, Planning and Regeneration

Damian James
Assistant Director: Contract Services

Highlights and remedial action

Good performance

Environment and Public Protection

Cem and Crem

- The second chapel (Wellington) was officially opened on the 10 September by The Mayor. It is currently undergoing some snagging works and will be open for use to the public 1 November 2018.
- The Cemetery and Crematorium was inspected by The Federation of Cremation and Burial Authorities and received a glowing report citing them as a site for best practice.

Waste and Recycling

- Street Cleansing and Grounds Maintenance Audit went well with only 3 minor recommendations.
- Waste collection contract extension approved and good progress being made with actions including updating specification and systems in partnership with SUEZ.

Planning, Transport and Countryside

Planning

- CIL performance has run well ahead of the target for the year with £2,457,840 having been collected over the first two quarters of the year which represents 78% of the income target for the year. Since the end of September the target for the year has now been achieved. The future CIL pipeline is also very healthy with demand notices having been issued for £10,251,943 over the first two quarters.
- The release of updated household projections combined with a significant level of current and planned development activity in the Borough has meant that the Council is now able to demonstrate a 5 year supply of housing land. It has not been able to do this for some years due to the relatively slow build out of some of the larger planned sites. This means that some of our planning policies are no longer considered out of date and in particular gives us greater control over development proposals in the countryside.

Transport Development

- Detailed design and programme planning for the A322 Downshire Way dual carriageway scheme is progressing well. Work is due to start on-site in early 2019.
- The A329 London Road corridor improvements are now accelerating at pace following the difficulties experienced with poorly located and damaged utility company equipment. Conversion of the Martins Heron Roundabout to a traffic signalised junction will conclude in early February 2019.
- The A3095 corridor improvement scheme has received full financial approval from the Berkshire Local Transport Body securing £5.5m of Local Growth Funds along with a contribution from the TRL development bringing the funds secured for the scheme to over £8m. The scheme is due to commence in 2020.
- Work continues on securing and implementing highway infrastructure associated with strategic housing sites across the borough. Highway works associated with the TRL development site have been substantially completed with only minor works outstanding. Work around London Road related to the Amen Corner (North) development is now complete. The northern section of the Warfield Link Road is nearing completion with the whole route expected to be open in late Autumn.

- The 2018/19 Integrated Transport Capital Programme is well under way. Crowthorne Road zebra crossing improvements and Rackstraws Road 50mph speed limit are complete. All other schemes are progressing well towards implementation.
- New town centre highway infrastructure continues to operate well with identified remedial and maintenance works within pedestrian areas to be undertaken by the developer in the coming months.
- 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 Council has responded to the Department for Transport consultation on the introduction of a national Major Road Network (MRN). The A322/A329 corridor is likely to be included within the MRN and will enable access to future scheme bid funding from Government.

Park and Countryside

Transformation

- Business development training is being provided to all staff involved with delivering income generating initiatives. The training will assist in the development of skills and knowledge required for this new commercial way of working. Each income generation idea/work stream are required to produce a business development plan to launch the ideas and maximise income opportunities.
- As part of remodelling services into a 'one council' unified natural estate, the project team have created a new service catalogue and completed demand modelling. A process suite has been designed through a set of process mapping workshops. The next step will be to identify the capabilities required for the successfully delivering of the services and this will inform role profiling and training needs analysis amongst other things.
- Existing processes (including events management and private highway tree pruning), have been reviewed and re-designed to make them more streamlined, efficient and cost effective. A new online events management, booking and payment process will go live this October/November.
- BFC has joined a new Berkshire Film Office that will bring together all councils within Berkshire to help us to better market our offering to the film/TV industry and bring business our way.
- Parks and Countryside has invested in new equipment that allows them to carry out their own hay cuts. The purchase of the hay bailer along with the hire of the tractor was completed with money traditionally required for specialist external contracts. There are many benefits achieved by this insourcing, not least the flexibility to respond quickly to cut the grass in periods of good weather, but also avoiding the cost of disposing of the cut grass as green waste, and the team are now selling the hay locally, generating extra income for the Council from a sustainable product. Depending on the quality of the hay, it is being bought as food for local livestock and pets, being used for seating for local events and the poor quality bales which may contain ragwort and other material unsuitable for animals or children are being stored as fuel for biomass burners which will generate heat for public buildings in future.

Events

- A successful outdoor open air cinema event was held at Lily Hill Park this September, where 235 people enjoyed a showing of The Greatest Showman. The event was run by FireFly and was held in collaboration with Parks and Countryside and the Lily Hill House management company. This is just one part of various Transformation changes to ensure the events programme prioritises income generation, and the recent 'Dinosaur Walk' and 'Tree Climbing' events have also been successful additions to the offering.

- The annual Paws in the Park event, which is aimed at promoting responsible dog ownership, proved extremely popular this year. The event is run by local businesses, with support from Parks and Countryside.

Capital funded projects

- S106 funding has enabled pond restoration works to be carried out at the South Lake at South Hill Park. This includes restoring the bank edges with woven hazel to be in keeping with the grounds and will be planted up with native marginals this autumn. Further habitat enhancement works were also carried out at the Newt Reserve in Warfield.
- A Kingfisher nesting bank has been created at Blackmoor pond in Winkfield. This will help to conserve this locally important species (listed in the Bracknell Forest Biodiversity Action Plan). These works are the final part of a Heritage Lottery Fund (HLF) project to improve the 'wetland wildlife corridor' in this area.
- SANG (Suitable Alternative Natural Greenspace) improvements delivered this quarter include; a new boardwalk at Englemere Pond to provide better, year-round access to an area of the heathland that is prone to seasonal waterlogging; new wheelchair friendly benches and path improvements at Longhill Park; and new cattle proof fencing at Garth Meadows.

Awards

- All six Green Flag sites have retained their awards this year i.e. Lily Hill Park, South Hill Park, Snaprails, Westmorland Park, Pope's Meadow and Shepherd Meadows and Sandhurst Memorial Park which is a joint entry with Sandhurst Town Council. The 80+ top scores received for the 2 sites that were judged this year (the latter 2) means that they are amongst the very best in the country.
- South Hill Park has received gold and Lily Hill Park silver gilt in the Parks and Open Spaces category of the Thames and Chiltern in Bloom competition.
- The Heritage Parks team were shortlisted to the finals of the APSE (Association of Public Service Excellence) awards in the category 'Service Team of the Year – Parks, Grounds and Horticultural Service'.

BAP and RoWIP2

- The Biodiversity Action Plan (BAP) and second Rights of Way Improvement Plan (RoWIP2) have now been finalised, and are available to view on our website. BAP runs for 5 years and promotes people and organisations working together to deliver action for biodiversity locally. This was favourably received by the Bracknell Forest Nature Partnership when it was presented to them at their recent conference. RoWIP2 is a 10-year strategic document that sets out how we intend to work with others to improve the management, provision and promotion of our rights of way network. The Tree Strategy has also been approved and is in the process of being put into a new design that will provide a 'suite' of these new plans /strategies.
- A rare fungi (*Podoscypha multizonata*) has recently been found on a veteran oak in Popes Meadow by a volunteer surveyor who has only seen this species once before in the last 20 years of extensively surveying the borough. The other sighting was on a veteran oak in the heart of Windsor Great Park indicating the environmental value of our Natural Estate.

Leisure and Culture

- The sale of EPCC completed in October with the business transferring to Active Hospitality who are a well respected hotel/conference operator.

- Refurbishment works have started at Bracknell Leisure Centre and following a proactive meeting with the reporter from the Bracknell News we had a relatively positive article <https://www.bracknellnews.co.uk/news/17189178.it-is-going-to-be-great-everyone-active-on-track-with-bracknell-leisure-centre-refurbishment-despite-residents-concerns/>
- A further meeting has been held with the Chief Executive of South Hill Park regarding the opportunities to generate income across Registrations, SHP and Hospitality. To date there has been no increase in income generated, mainly due to awaiting the development of the new function space.
- The re-negotiated lease for Harmans Water Leisure Centre is approaching sign off. The new lease places responsibility for all maintenance and operating costs on the tenants and ensures an annual rental income to the Council.
- The Lexicon have extended their sponsorship of the Bracknell Half Marathon as far as the 2020 event.

Areas for improvement

Environment and Public Protection

Waste and Recycling

- Overall recycling only marginally higher than the same quarter last year in spite of kerbside collection changes but weather conditions have affected garden waste.
- Continuing problems clearing stains from Town Centre paving – different detergent and equipment testing being undertaken.

Planning, Transport and Countryside

Building Control and Land Charges

- Land Charges continue to monitor progress made by Land Registry with regards to the take-over of the Local Land Charges Register.

Planning

- Local Plan progress will be delayed from the current published programme in the Local Development Scheme. This is due to the need to take account of changes in the household projections, further consideration of economic and housing growth options and to take account of consultation responses on two potential new sites for allocation.
- Planning appeals performance has improved since the previous quarter but remains below the 66% target. Following the previous quarter's poor figures officers have reviewed the decisions to see whether there are any clear areas where errors are being made. However this analysis has not revealed any consistent failings that would lead us to make different decisions or recommendations. Generally officers remain concerned at the quality and consistency of decisions being issued by the Planning Inspectorate, and have contributed some of our findings to work being undertaken by the Planning Officers Society. The Society intends to collate and review a number of questionable or inconsistent decisions from a variety of local planning authorities as there is a wider concern about this matter.
- Performance on major planning applications for the quarter fell below the 85% target for determination within agreed timescales (the rate achieved was 80%). This was due to the determination early in the quarter of three longstanding applications at Newell Green following a complex S106 process. Performance on majors improved during the last

month of the quarter with 100% achieved for September. Performance on all other application types met performance targets.

Leisure and Culture

- EPCC income has struggled to match the equivalent quarter from last year. The impending sale of the business as a going concern led to some uncertainty around conference and wedding bookings.

Audits and Risks

Planning, Transport and Countryside

Transport

- An internal audit of the Concessionary Fares Bus Pass Scheme has been completed with only minor issues identified as requiring action.

Parks and Countryside

- Parks and Countryside continue to monitor for Oak Processionary Moths in parks and open spaces in the borough, after their caterpillars were recorded on an oak tree near Clintons Hill in Bracknell. The caterpillars contain tiny hairs that can cause eye and skin irritation, breathing difficulties and sore throats in those who come into contact with them, including people and animals. They can also affect the health of oak trees, stripping trees bare, leaving them weakened and vulnerable to other threats. The initial outbreak was dealt with promptly, with public safety notices erected and the infestation removed and destroyed.

Budget position

The original cash budget for the department was £30.813m. Net transfers of £0.352m have been made bringing the current approved cash budget to £31.165m. There are eight variances to report against the budget in the second quarter.

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

In addition the department has identified three budgets that can pose a risk to the Council's overall financial position:

- The 2018-19 budget for EHPCC made an assumption that the transformation savings which were to be realised from the sale would mean that a budget was only required for the first 3 months of the financial year. However as the completion date was 8 October it is anticipated that the budget will be overspent by £176k
- The Local Development Framework comprises a set of Local Plans containing policies to guide the future development of the Borough including where new development should go and policies to protect valuable and sensitive areas. The Council is required to produce evidence to support their policies and to be able to demonstrate that they are sound to an independent Inspector. This requires a large

amount of specialist consultancy advice to provide information on the levels of need for housing, employment, leisure, retail and other forms of development.

Of the current budget of £111k, £61k is required for the contract with Reading Borough Council the remaining budget is insufficient to meet commitments to deliver the framework resulting in an anticipated pressure of £150k.

- The income from town centre car parks is anticipated to be £300k below budget, due in the main to visits to the Council's car parks being less than those estimated pre-opening and also the decision to hold the current fees for a further year.

The costs of Residents car parking scheme are not met by the income resulting in an overspend of £60k.

The income recovered from parking enforcement charges is £25k below that received in prior years.

2018-19 Fees & Charges

It has been necessary to make changes to the current fees and charges for the cemetery and crematorium to reflect the opening of the new chapel, the following charges apply only to the Wellington Chapel:

- Cremation of a body, 16 years or older £930
- Audio/Visual webcast £119

Capital Budget

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

In addition to the carry forwards and additional funding received in Quarters 1 of £9,671,220, an additional DfT grant of £44,630 for potholes, S106 funding of £10,000 for Morgan Recreation Ground and a virement from Resources for Town Centre projects (Bond Square Canopy £20,000, Town Centre Art £10,000, Market Square substation cladding £54,000) have been received to bring the available spend of £16,025,850.

The department currently anticipates around 90% of the total approved budget to be spent by the end of the financial year. A detailed list of schemes together with their approved budget and forecast spend is available in Annex A Table 3

Section 2: Strategic Themes

Value for money



1: Value for money			
Sub-Action	Due Date	Status	Comments
1.2 The cost, quality and delivery mechanism of all services will be reviewed by 2019			
1.2.07 Working in Partnership with Everyone Active to monitor the contracted-out leisure service against the key performance indicators and standards set out within the contract. (E) (T)	31/03/2019		This period covers the second full quarter of the new partnership with Everyone Active. Some transition challenges continued into Q2, especially at Bracknell Leisure Centre, but during Q2 Everyone Active have started to make positive progress in this area, with standards improving, and improved engagement with staff members. This has also resulted in a reduction in the volume of negative feedback received by the council. Downshire Golf Complex and Coral Reef have enjoyed a relatively smooth Q2. This period also included Coral Reef's first Summer Holiday period since re-opening, which has seen the centre proving very busy for the whole holiday period.
1.2.08 Implement the remaining elements of the library transformation review. (E) (T)	31/03/2019		Frontline restructure has been completed on target with implementation due in Quarter 3. Budget target for 2018/19 will be met as a result. Self-service technology is currently being rolled out across libraries with Open+ implementation in Quarter 3.
1.2.09 Implement the agreed actions following the Transformation Review of South Hill Park (T)	31/03/2019		The actions identified in the transformation review have progressed sufficiently well that the Transformation Board has deemed the project move to the operational stage and as a consequence the transformation project will be brought to a close. Improvements in governance have been strong and phase 1 of the capital project has been implemented well. The project remains at amber because phase 2, the creation of a new function space, is in the final stages of planning.
1.2.13 Complete the transformation review of Parks and Countryside seeking to make financial savings for the council. (T)	31/03/2019		Progress continues on all strands of work including the development of the Country Park as an income generating option.
1.2.14 Complete the transformation review of Planning and Building Control seeking to make financial savings for the council (T)	31/03/2019		Review to complete in this quarter.
1.2.22 Establish the arrangements for the new Strategic Emergency	31/03/2019		The service has undertaken a number of plan reviews in this quarter and a top 10 list has been compiled which are being

Planning Service as delivered by the new joint arrangements			worked on. Recruitment has been ongoing for 1 post which was successful and the unit will be fully staffed in the next quarter. An audit of emergency equipment held has been completed across the three Authorities.
1.2.23 Extend the current contract with SUEZ for the continued delivery of waste collection	30/09/2018		Contract extension was agreed by the Executive on the 25th September.
1.2.24 Undertake a joint review of the Transport Development and Highway Maintenance functions	30/11/2019		Transformation Board has deferred this review.
1.3 We charge appropriately for services and seek opportunities to generate additional income			
1.3.03 Open a 2nd Chapel at Easthampstead Park Cemetery and Crematorium.	30/06/2018		Snagging works are taking place. Opening imminent in the next 4 weeks.
1.4 Self-service and the use of online services has increased			
1.4.06 Introduce self issue in libraries and deliver the extension of opening hours through the use of technology. (T)	31/12/2018		Self-service technology has been successfully rolled out in Binfield, Birch Hill, Harmans Water, Ascot Heath and Great Hollands Libraries. Self-service kiosks have been installed in Sandhurst, Crowthorne and Whitegrove Libraries, but go live has been delayed due to technical issues with the print management software that require resolution before switching on.
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		BFC response issued on draft Bracknell Town Neighbourhood Development Plan.

A strong and resilient economy



2: A strong and resilient economy			
Sub-Action	Due Date	Status	Comments
2.1 The borough is regarded as an excellent business location			
2.1.01 Deliver the business liaison programme with key Bracknell Forest businesses.	31/03/2019		In the period July - October 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 and antisocial behaviour (littering) was named.
2.1.02 Work in partnership with the Local Enterprise Partnership (LEP) to develop a strategy to support Bracknell Forest Small and Medium Enterprises (SMEs).	31/03/2019		Working closely with the business liaison rep at the LEP as well as the Growth Hub. In addition relationships with other organisations supporting SME's locally are maintained, including agents and the chamber. No feedback yet from the TVCC bid to the LEP which is supposed to support SME's with additional measures, complimenting the Growth Hub work.
2.1.03 Support the formation of a Business Improvement District (BID) for the Southern and Western employment area.	31/03/2019		The feasibility study for the BID has been completed and recommended that the establishment of a BID in the southern and western business areas should be pursued. A launch event took place in September with more engagement events and activities planned for the near future to help formulate the business plan. The current plan is to go to ballot sometime in October / November 2019.
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.
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 is running ahead of target. New part planning funded post in legal has been recruited and commenced work on S106s. Audit commenced of S106 / CIL.
2.2 The new town centre opens in 2017			

2.2.01 Work with the Bracknell Regeneration Partnership (BRP) to implement and monitor the construction programme for the regenerated town centre.	31/05/2018		
2.2.02 Deliver the programme of agreed town wide improvements.	30/09/2018		
2.2.03 Deliver key transport infrastructure which supports a newly functioning town centre. (E)	31/03/2019		Intelligent Transport infrastructure associated with the Lexicon continues to operate well. Monitoring and refinement work will continue as further town centre re-development progresses.
2.2.04 Produce and implement a strategy for Market Square and the new market.	31/03/2019		Project currently on hold whilst site is being used as construction compound for Thomas Homes.
2.2.05 Ensure provision of public transport through improvements to cycleways, Bracknell Bus and Rail stations and ongoing dialog with all public transport providers to seek service improvements in order to provide access to Bracknell town centre by means other than car.	31/03/2019		Bus operators report that patronage has increased moderately since the Lexicon opened. Alongside the extension of Council supported bus services to cover evenings and Sundays, bus operators have also introduced changes to their commercially funded services in response to demand. Improved footway and cycleway links to the town centre are now in place and formalisation of the NCN422 cycle route will follow. Bracknell rail services are due to increase to 4 trains per hour (during peak periods) in the near future. 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 dropped in the quarter due to the determination of three long running applications at Newell Green, but for the final month of the quarter was back above target. All other application types have met targets. Good levels of funding for S106 monitoring continue to be secured from developers.
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		Consultation comments on new draft Town Centre Policy have been summarised and responded to and are to be considered by the Members Working Group in October.

2.3.03 Manage the cleaning and grounds maintenance of the town centre in accordance with the town centre management agreement.	31/03/2019		Staining of paving still an issue - joint monthly inspections have been held with the Lexicon management team & BFC contractor. Detergent testing has been undertaken by industry experts. Outside seating areas of most coffee shops now have protective coating funded by them and responsibility of keeping those areas clean falls to them. Options to change method of cleansing and stain removal being finalised with CLL.
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		Over 10,000 LED units have been installed. The project continues on course for completion this financial year.
2.5.02 As part of the local plan process provide an evidence base in order to make informed infrastructure investment decisions related to the infrastructure delivery plan.	28/02/2019		Further work will be required on the evidence base to inform any decisions on potential new strategic sites. Additional work may also be required in light of potential changes to the housing numbers arising from the household projections published in September once the final housing target is known.
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 Regulation 123 list comprises infrastructure that is intended to be wholly or partly funded via CIL. Potential future funding via Homes England's Garden Communities programme is being investigated.

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



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

Sub-Action	Due Date	Status	Comments
3.2 School places are available in all localities			
3.2.04 Monitor and implement the Infrastructure Delivery Plan against agreed timescales.	31/03/2019		Binfield Learning Village (King's Academy Binfield) opened in September. Further feasibility work has been completed on the Warfield Neighbourhood Centre and discussions are ongoing on the Binfield Community Hub.
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, though potential reduction in housing numbers from September household forecasts may place further secondary school requirement further into the future.

People live active & healthy lifestyles



4: People live active and healthy lifestyles			
Sub-Action	Due Date	Status	Comments
4.1 Numbers of adults and young people participating in leisure and sport is increased			
4.1.03 Work in partnership with Everyone Active to undertake capital improvement works at Bracknell Leisure Centre	31/03/2019		Detailed survey work has been completed this quarter and the project is on target.
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 is underway to extend the cycleway along London Rd to link to the new development at Amen Corner. The Transport Development department is also reviewing its current Travel Plan policy relating to new development to promote sustainable transport and encourage new residents to walk and cycle.
4.3.05 Working in partnership with Everyone Active and Public Health to facilitate/promote health improvement schemes within the leisure facilities. (E)	31/03/2019		Everyone Active have met with the Public Health Team during Q2, opening discussions with regard to future partnership working opportunities linking with health improvement initiatives. Everyone Active have also been actively sharing Public Health messages and announcements via social media.

4. People live active and healthy lifestyles				
Short Description	Previous Figure Q1 2018/19	Current Figure Q2 2018/19	Current Year 1 Target	Current Status
Number of visits to leisure facilities (Quarterly)	368,399	726,362	851,354	
Number of attendances for junior courses in leisure (Quarterly)	36,851	76,609	65,000	

A clean, green, growing and sustainable place



5: A clean green growing and sustainable place			
Sub-Action	Due Date	Status	Comments
5.1 An up-to-date Local Plan that provides for economic growth and protects important open spaces is in place			
5.1.01 Develop a comprehensive Local Plan in line with the Local Development Scheme.	31/03/2019		Consultation completed on additional sites. Further work is required on economic requirements, strategic development options and impacts of change in housing numbers which will cause delay to the LDS programme.
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		Household projections were published in September and produced a significant reduction in the housing target for BFC based on the current formula. However in view of the reduced numbers forecast nationally the government has announced that it is likely to consult on changes to the formula which could affect the final number. The reduced number means that BFC can currently demonstrate a 5 year supply of housing land (7.5 year's supply).
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 is also now receiving increased facilitation funds for the use of its SANG capacity.
5.3 Appropriate infrastructure development is completed to support housing growth including; Warfield Link Road, Jennetts Park, town centre			
5.3.01 Deliver the transport improvements identified within the Infrastructure Delivery Plan (IDP), Transport Assessments and the Strategic Transport Action Plan.	31/03/2019		The Transport Capital Programme continues to incorporate Borough led transport improvements which result from new development and the strategic transport action plan, currently focussed towards the A322, A329 and A3095 strategic corridors. Local junctions and corridors will also be improved as development growth is delivered. Developer led improvements continue to be managed through the S106 and S278/38 processes.
5.4 Neighbourhood Plans and Community Infrastructure Levy (CIL) to support local community facilities and other infrastructure are in place			
5.4.01 Develop agreement of the Borough Council and Town and Parish Councils CIL spending priorities.	31/03/2019		Discussions ongoing with Town and Parish Councils about infrastructure provision. Neighbourhood plans are also being developed for all Town and Parish Councils which identify local infrastructure priorities.
5.6 Resident satisfaction levels with parks and open spaces is maintained			
5.6.01 Delivery of Special Protection Area (SPA) mitigation with enhancement to Suitable Alternative Natural Green Space (SANGS)	31/03/2019		Enhancements carried out on a rolling basis in line with individual SANG management plans and reflecting forthcoming development pressure.

5.7 Cleanliness of the borough is maintained to defined environmental standards			
5.7.01 Maintain public realm land to relevant Environmental Protection Act (EPA) and contractual standards.	31/03/2019		Town Centre EPA inspections for litter/ detritus now included - no issues
5.8 The cost of waste disposal, supported by a recycling rewards scheme is reduced			
5.8.01 Enable and encourage the public to increase recycling, seek opportunities to increase the materials recycled and reduce dependence on landfill.	31/03/2019		Recycling marginally higher than same quarter last year. Re3 advise that there has been an increase in the amount of plastics received at the MRF. Garden waste affected by weather conditions.
5.8.02 Continue to support the development of the recycling reward scheme.	31/03/2019		Participants in recycling incentive scheme continue to increase - especially from those signing up at Summer of Fun roadshows held in August - 360 additional residents signed up bringing the total to 15323.
5.8.03 Extend the waste collection contract for implementation from April 2019.	31/03/2019		On target with contract extension plans. Specification draft rewritten and related report approved. Meetings planned until extension is completed. Working Group set up for implementation of new in-vehicle system linking to CRM called 'Core'

5. A clean, green, growing and sustainable place					
Ind Ref	Short Description	Previous Figure Q1 2018/19	Current Figure Q2 2018/19	Current Target	Current Status
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	72%	80%	85%	
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	95%	90%	85%	
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	98%	98%	90%	
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure reported quarterly in arrears)	41.7%		43.0%	
NI193	Percentage of municipal waste land filled (Cumulative figure reported quarterly in arrears)	16.40%		18.00%	
L241	Income from CIL (Quarterly)	1,506,215	915,371		
L284	Number of homes given planning permission (Quarterly)	475			
L286	Percentage of successful planning appeals (Quarterly)	36.0%	100.0%	66.0%	
L348	Number of residents subscribing to the recycling reward scheme (Quarterly)	15,063	15,323	15,000	

Section 3: Operational Priorities

7: Operational			
Sub-Action	Due Date	Status	Comments
7.4 Environment Culture & Communities			
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.
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 are progressing well.
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. Casualty numbers within Bracknell Forest continue to decline annually.
7.4.11 Maintain promotional materials (including the business website) to promote the borough as a business location.	31/03/2019		The 2018 / 2019 iteration of the business brochure is currently being developed. Several new testimonials from businesses will be included and more information on the Lexicon and its success. A second business event following from the event in spring is currently in planning; date of event: 21st of November.

7. Operational				
Short Description	Previous Figure Q1 2018/19	Current Figure Q2 2018/19	Quarterly Target	Current Status
Town centre car park usage (number of transactions) (Quarterly)	325,719	348,829	300,000	
Percentage of Street Cleansing and Grounds Maintenance inspections across the borough where quality of work meets EPA cleanliness and contractual standards (Quarterly)	99.6%	98.8%	98.5%	

Section 4: Staff Sickness

Section	Total staff	Number of days sickness	Quarter 2 average per employee	2018/19 annual average per employee
Directorate (DMT plus PA's)	2	0	0	0
Environment & Public Protection	36	24.5	0.68	3.28
Leisure & Culture	128	218.5	1.71	6.86
Performance & Resources	2	0	0	0
Planning, Transport & Countryside	108	55.5	0.51	3.52
Department Totals (Q2)	276	298.5	1.08	
Totals (18/19)				4.95

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

Source CIPD: Health & Wellbeing Survey May 2018

Annex A: Financial information

ENVIRONMENT, CULTURE & COMMUNITIES BUDGET MONITORING QTR2 2018								
	Net Original Budget	Virements & Budget C/wds	Current Approved Budget	Amount Spent to Date	% Spent to Date	Departments Projected Outturn	Variance Over/(Under) Spend	Variance This Month
2018/19	£000	£000	£000	£000		£000	£000	£000
Director of Environment, Culture & Communities								
Director and Support	210	-4 a,b	206	118	57%	206	0	0
Training, Marketing, Research and Development	20	0	20	9	45%	20	0	0
	230	-4	226	127		226	0	0
Chief Officer Leisure & Culture								
Archives	109	0	109	0	0%	109	0	0
South Hill Park	289	7 b	296	141	48%	296	0	0
Sports Development & Community Recreation	45	-1 c	44	13	30%	44	0	0
The Look Out	-168	6 a,c	-162	-291	180%	-162	0	0
Leisure Contract	-657	27 a,c	-630	-605	114%	-439	91	91 2
Leased Leisure Sites	35	0	35	13	37%	35	0	0
Easthampstead Park Conference Centre	66	8 a	74	331	447%	74	0	0
Libraries	1,375	11 a	1,386	624	45%	1,386	0	0
	1,194	58	1,252	226		1,343	91	91
Chief Officer Environment & Public Protection								
Waste Management	7,230	-9 a,c	7,221	2,157	30%	6,966	-255	-255 8
Street Cleaning	903	0	903	308	34%	903	0	0
Highway Maintenance (Including Street Lighting)	3,181	5 a	3,186	1,047	33%	3,186	0	0
On/Off Street Parking	-621	-1 a	-622	169	-27%	-622	0	0
Easthampstead Park Cemetery & Crematorium	-1,131	3 a	-1,128	-513	45%	-1,128	0	0
Regulatory Services (Including Licensing)	941	8 a	949	-65	-6%	949	0	0
Emergency Planning	89	0	89	13	15%	89	0	0
Environmental Services	645	0	645	215	33%	657	12	-29 7
Other	179	0	179	-49	-27%	190	11	11 4
	11,416	6	11,422	3,292		11,190	-232	-273
Chief Officer Planning, Transport & Countryside								
Transport Policy, Planning & Strategy	355	170 a	525	-156	-30%	490	-35	-35 5
Traffic Management & Road Safety	622	4 a	626	253	40%	677	51	51 6
Public Transport Subsidy incl Concessionary Fares	1,645	199	1,844	619	34%	1,619	-225	-225 1
Building Control	15	3 a	18	-70	-389%	18	0	0
Development Control	-17	11 a	-6	-185	3083%	-6	0	0
Planning Policy (including Local Transport Plan)	475	38 a,c	513	402	78%	513	0	0
Local Land Charges	-67	1 a	-66	-24	36%	-66	0	0
Parks, Open Spaces and Countryside	1,021	81 a,c	1,102	518	47%	1,087	-15	-15 3
Regeneration & Economic Development	240	15	255	-471	-185%	255	0	0
Other	223	2 a	225	38	17%	225	0	0
	4,512	524	5,036	924		4,812	-224	-224
Chief Officer Performance & Resources								
Departmental Management	840	-217 a,c	623	311	50%	623	0	0
Smart Card	152	-15 a	137	27	20%	137	0	0
	992	-232	760	338		760	0	0
Total Cash Budgets	18,344	352	18,696	4,907	26%	18,331	-365	-406
Non Cash Budgets								
IAS19	1,355	0	1,355	0		1,355	0	0
Corporate / Departmental Recharges	3,192	0	3,192	0		3,192	0	0
Capital Charges	7,922	0	7,922	0		7,922	0	0
	12,469	0	12,469	0		12,469	0	0
TOTAL ENVIRONMENT & LEISURE SERVICES	30,813	352	31,165	4,907		30,800	-365	-406
Memorandum item :-								
Devolved Staffing Budget			7,900			7,900		

Financial Information – Table 1

Virements

Note	Total	Explanation
	£'000	
	349	Total Virements Reported in First Budget Monitoring
a	37	Pension Payments As a result of changes to the calculation of past service deficit payments a virement in the sum of £37,270 is required for ECC.
b	0	South Hill Park/Departmental Management It was agreed by the Director for ECC that a contribution of £7,100 would be made from the Departmental supplies and services budget to the South Hill Park maintenance budget to cover the costs of remedial works at South Hill Park.
c	(45)	Budget Centralisation Now that the consolidation of the civic buildings has taken place, it has been agreed by CMT to centralise appropriate budgets. This includes, £27,680 of postage, £7,740 of stationery, £3,260 of refreshments and £7,390 of mobile telephone budgets are to be centralised, with a total movement from ECC into Resources of £18,390.
	(8)	Total Virements Reported in Second Budget Monitoring
	341	Total Virements Reported To Date

Financial Information - Table 2

Variances

Note	Total	Explanation
	£'000	
	41	Total Variances Reported in First Budget Monitoring
1	(225)	Concessionary Fares There has been a decline in trip rates over the past few years and this has continued through the first quarter of the year. The anticipated increase in trip rates following the opening of the town centres has not currently happened however this will continue to be monitored.
2	91	Coral Reef Due to incorrect meter readings being provided in previous years a backdated gas charge of £91k has been received.
3	(15)	Parks & Countryside There is a projected underspend in delivering the Tree Services budget, in the main this is due to a recharge of costs incurred during the year.
4	11	Coroners Joint Arrangement The estimated costs of delivering the service, by Reading Council, have increased in excess of the current budget provision by £10,585.

Note	Total	Explanation
	£'000	
5	(35)	<p>Transport Policy, Planning and Strategy</p> <p>The income received for monitoring and fixed penalty notices for streetworks is anticipated to exceeded budget by £34,580</p>
6	51	<p>Traffic Management & Road Safety</p> <p>Pressures from site repairs to traffic signals following several road accidents including Millennium Way. Currently the potential overspend is projected as £30k but future accidents may increase this figure.</p> <p>In addition there is a pressure from data usage of SIM card data from cameras across network due to an increased number of cameras and demand for data from BFBC. Negotiations are currently underway to reduce the costs but the overspend is anticipated to be £21k.</p>
7	(29)	<p>Environmental Services</p> <p>Street Cleaning There is a projected underspend on external grounds maintenance costs of £29k</p>
8	(255)	<p>Waste Management</p> <p>When setting the 2018-19 budgets it was estimated that there would be a loss of approximately 2000 customers (which was in line with previous years) due to the increase in fees. Current projections are in the region of 1000 customers which would mean additional income of £52k is generated in the financial year to offset costs.</p> <p>Household waste collection and recycling is projecting an underspend of £33k due to an underspend of contracted costs.</p> <p>A recent review of pro-forma invoices found that vat could be recovered on two prior year invoices resulting in a £212k credit.</p> <p>The energy from waste projection has been reduced in line with contracted tonnage following guidelines from Defra resulting in an overspend of £42k on the Re3 contract.</p>
	(406)	Total Variances Reported in Second Budget Monitoring
	(365)	Variances 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	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YL009	Minor Works Programme	6.0	6.0	0.0	0.0	6.0	0.0	0.0	L&C	Mar-19	Remaining items BLC/DGC will take place before year end
YL011	Parks & Open Spaces S106 Budget Only	140.6	140.6	4.5	0.2	140.6	0.0	0.0	PTC	Mar-19	Multiple projects underway and planned. Some rollover anticipated due to capacity constraints and weather impact.
YL152	Grass Cutting Equipment	35.0	35.0	35.0	0.0	35.0	0.0	0.0	L&C	Mar 19	Complete
YL255	Minor Works/Improvements	4.1	4.1	11.7	0.0	11.7	0.0	7.6	L&C	Mar-19	Complete
YL265	SPA Mitigation Strategy (S106)	407.2	407.2	22.3	2.3	407.2	0.0	0.0	PTC	Mar-19	Implementation of project works is subject to planning approvals for new housing and associated s106 agreements
YM007	Capitalisation of Revenue (Highways)	415.2	415.2	0.0	0.0	415.2	0.0	0.0	EPP	Mar-19	Major surfacing works programmed for Aug/September but staff resources

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											may affect programme delivery
YP003	Mobility/ Access Improvement Schemes	454.4	454.4	4.8	0.3	454.4	0.0	0.0	PTC	Mar 19	Various schemes being developed for construction later in the financial year
YP006	Local Safety Schemes	186.8	186.8	10.9	0.0	186.8	0.0	0.0	PTC	Mar 19	Various schemes being developed for construction later in the financial year
YP007	Maintenance Street Lighting	4.9	4.9	16.2	12.6	4.9	0.0	0.0	EPP	Mar-19	Works projects in progress
YP009	Structural Maintenance of Bridges	226.5	226.5	14.6	169.5	226.5	0.0	0.0	EPP	Mar-19	Works on site will begin as road space permits.
YP013	Land Drainage	391.5	391.5	0.0	159.0	391.5	0.0	0.0	EPP	Mar-19	Works on site will begin as road space permits and contractor resources allow.
YP113	Road Surface Treatments	1,833.8	1,833.8	146.1	183.8	1,833.8	0.0	0.0	EPP	Mar-19	Major surfacing works programmed for Aug/September but staff resources may affect programme delivery

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP162	Traffic Management Schemes	100.0	100.0	12.0	0.0	100.0	0.0	0.0	PTC	Mar 19	Various schemes being developed for construction later in the financial year
YP225	Traffic Modelling	142.9	142.9	0.0	0.0	142.9	0.0	0.0	PTC	Mar 19	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
YP247	Railway Station/Enhancements	15.0	15.0	0.0	0.0	15.0	0.0	0.0	PTC	Mar 19	Ground work complete, Art in final stage of assembly with likely completion and installation in early Autumn.
YP269	Residential Street Parking	139.5	139.5	8.9	0.0	139.5	0.0	0.0	PTC	Mar 19	First scheme complete (nettlecombe) remaining scheme to start early September through to December

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP306	Maintenance of Car Parks	17.1	17.1	0.0	0.0	17.1	0.0	0.0	EPP	Mar 19	Deck repairs requested
YP349	Green & Blue Waste Bins	0.0	0.0	14.7	0.0	0.0	0.0	0.0	EPP	Mar-19	Transfer from Revenue for the purchase of blue & green bins.
YP359	Play Area Rolling Programme	140.0	140.0	136.0	0.0	140.0	0.0	0.0	PTC	Mar 19	Expected to complete this year
YP439	Urban Traffic Management Control	157.1	157.1	5.1	0.0	157.1	0.0	0.0	PTC	Mar-19	Schemes have been programmed for completion throughout the year. Completion of Bluetooth journey monitoring system linked to Downshire Bus Gate works and the town centre preparation works will be completed this year.
YP442	Coral Reef Enhancement Project	180.0	180.0	1.5	178.5	180.0	0.0	0.0	L&C	Mar 19	Project defect period ended final retention to be paid

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP446	Access to Employment Areas	5.0	5.0	0.0	0.0	5.0	0.0	0.0	PTC	Mar 18	awaiting final invoice
YP451	Car Park Improvement / Refurbishment	29.0	29.0	0.0	0.0	29.0	0.0	0.0	EPP	Mar-19	Schemed progressing
YP456	Update Traffic Signal Infrastructure	53.0	530	0.0	0.0	53.0	0.0	0.0	PTC	Mar 19	Signal refurbishment linked to safety schemes resulting in delays in progress
YP458	Road Surfacing - Pot Hole Fund	262.5	262.5	0.0	0.0	262.5	0.0	0.0	EPP	Mar-19	Major surfacing works programmed for Aug/Sep, but staff resources have affected programme delivery
YP479	Replacement Led Street Lights	4,142.8	4,142.8	866.2	1,185.8	4,142.8	0.0	0.0	EPP	Mar-19	Works in progress on site, including works on subway lighting.
YP482	Chapel at Cem & Crem	490.9	490.9	437.0	44.8	490.9	0.0	0.0	EPP	Dec 18	All works complete project in defect Sept 2019
YP485	Bracknell Library - Introduction Self Service	497.8	497.8	30.8	100.1	497.8	0.0	0.0	P&R	Mar-19	Building works continue across a number of libraries.

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP486	Trees Woodland Management	75.0	75.0	0.0	0.0	75.0	0.0	0.0	PTC	Mar-19	Preparatory work underway including surveying and felling licence applications.
YP488	Martins Heron Roundabout	2,900.8	1,900.8	393.5	97.5	1,900.8	1,000.0	0.0	PTC	Mar 20	On site. Fernbank Road traffic signal upgrade substantially complete
YP500	South Hill Park (S106)	0.1	0.1	0.0	0.0	0.0	0.0	(0.1)	PTC	Mar 19	Complete
YP502	Frog & Domesday Copse (S106)	0.4	0.4	0.0	0.1	0.0	0.0	(0.4)	PTC	Mar 19	Complete
YP503	South Hill Park	79.4	79.4	0.0	0.0	79.4	0.0	0.0	L&C	Mar 19	Investment in SHP to ensure future year's revenue savings are achieved.
YP507	Replacement works to toilet area BLC	20.0	20.0	20.0	0.0	20.0	0.0	0.0	L&C	Mar 19	Complete
YP508	Cem & Crem - Park Area Pathways	35.0	0.0	0.0	0.0	0.0	35.0	0.0	EPP	Mar 19	Due to contractor commitments elsewhere for the council they were unable to fulfil their requirements in Summer (works

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											cannot be undertaken in (autumn or winter) so it is likely we will need to carry forward to 2019-20 spring/summer
YP510	Management of Parks & Countryside Open Spaces on Confirm	34.1	0.0	0.0	0.0	0	34.1	0.0	PTC	Mar 19	Carry forward required to enable Transformation work to inform project design
YP512	Binfield Road Capacity/Safety Improvement	11.9	11.9	0.0	0.0	11.9	0.0	0.0	PTC	Mar 19	Design works underway
YP513	Binfield Road/Forest Road Junction Improvement	15.0	15.0	0.0	0.0	15.0	0.0	0.0	PTC	Mar 1	Design works underway
YP516	Ambarrow Crescent (S106)	1.4	1.4	0.0	0.0	1.4	0.0	0.0	PTC	Mar 19	Expected to complete this year
YP517	Popes Meadow Paths (S106)	24.8	24.8	25.3	0.0	25.3	0.0	0.5	PTC	Mar 19	Project complete
YP518	Westmorland Park (S106)	15.9	15.9	10.0	0.0	10.0	0.0	(5.9)	PTC	Mar 19	Project complete

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
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	0.0	0.5	0.4	0.0	0.0	PTC	Mar 19	Project complete
YP521	Faringham Ride (S106)	1.9	1.9	0.0	0.0	1.9	0.0	0.0	PTC	Mar 19	Expected to complete this year.
YP525	Snaprails Park (S106)	1.3	1.3	0.0	0.0	1.3	0.0	0.0	PTC	Mar 19	Project complete
YP526	Urban Tree Project (S106)	13.1	6.6	0.0	0.0	6.6	6.5	0.0	PTC	Mar 19	Carry forward expected for later stages of tree establishment, which will span two years.
YP529	Downshire Way Duelling	1,253.3	653.3	113.3	0.0	653.3	600.0	0.0	PTC	Mar 19	Survey and detailed works being undertaken
YP530	Bond Square Canopy	20.0	20.0	0.0	0.0	20.0	0.0	0.0	PTC	Mar 19	Ongoing
YP533	Town Centre Art	10.0	10.0	0.0	0.0	10.0	0.0	0.0	PTC	Mar 19	Illumination of fountain art
YP535	Harmanswater Library	795.0	795.0	48.5	1.2	795.0	0.0	0.0	L&C	Mar 19	Priced tenders received currently being evaluated. Works contract to be awarded during late October
YP537	Look Out Parking Bay	40.0	40.0	0.0	0.0	40.0	0.0	0.0	L&C	Mar 19	Feasibility studies ongoing.

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2018/19	Expenditure to Date	Current Comments	Estimated Outturn 2018/19	Carry Forward 2019/20	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
	Programme										
YP538	Look Out Play Area/Exhibit Upgrade	30.0	30.0	0.0	0.0	30.0	0.0	0.0	L&C	Mar 19	Options / quotes being worked up.
YP539	Off Street Car Parking	100.0	100.0	0.0	0.0	100.0	0.0	0.0	PTC	Mar 19	In development
YP544	Morgan Recreation Ground (S106)	10.0	10.0	0.0	10.0	10.0	0.0	0.0	PTC	Mar 19	Complete
YP545	Market Square Substation Cladding	54.0	54.0	0.0	0.0	54.0	0.0	0.0	PTC	Mar 19	In development
		16,025.9	14,350.3	2,398.8	1,972.7	14,351.9	1,675.6	1.7			

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