



Quarterly Service Reports - Environment, Culture & Communities

Quarter Ending: Thursday 30 June 2016

- | | | |
|----|--|--------|
| 1. | Quarterly Service Report - Environment, Culture & Communities:
Quarter 1, 2016 - 17 | 3 - 36 |
|----|--|--------|

This page is intentionally left blank



QUARTERLY SERVICE REPORT

ENVIRONMENT, CULTURE & COMMUNITIES

Q1 2016 - 17
April - June 2016

Executive Members:

Councillor Mr Chris Turrell
Councillor Mrs Dorothy Hayes
Councillor Iain McCracken

Director:

Vincent Paliczka






Date completed

Contents




Section 1: Where we are now	3
Section 2: Strategic Themes	9
Value for money	9
A strong and resilient economy	11
People have the life skills and education opportunities they need to thrive.....	13
People live active & healthy lifestyles	14
A clean, green, growing and sustainable place.....	16
Section 3: Operational Priorities	19
Section 4: People	21
Section 5: Complaints.....	23
Annex A: Financial information	24
Annex B: Annual indicators not reported this quarter.....	33

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	Action may fall behind schedule		Action is no longer applicable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

During this period the junction works at Coral Reef were completed ahead of schedule and on budget, the scheme opened and was effective in traffic management terms immediately. Station Green was also completed by Ringway but some additional planting and grass seeding is still to be completed.

As part of the 2015/17 programme resurfacing works to Bagshot Road were completed in April and May. The works were completed at night over a 4 week, 18 shift duration. As part of the works 12,739 m² of the road was resurfaced with 3146 tonnes of EME2 Binder, 12k m² of geo grid and 863 tonnes of ULM surface course

Performance in Development Management remained above target of 80% of applications dealt with prescribed time limits. The Binfield Learning Village application was approved following extensive work from the Planning Transport and Countryside division.

Changes in the Transport Development Team were confirmed following budget efficiencies with a loss of six staff from this team, this responds to the reduced capital works and the ceasing of the work of the Road Safety Officer and the Concessionary Fares Administrator. This will have a significant impact on road safety schemes.

Full staffing within the Building Control team has reduced the pressure on the Head of Service and officers in the team. Applications remain at high levels with the team dealing with over 70% of applications in the area.

The policy team concluded work on the Comprehensive Local Plan Issues and Options document with public consultation commencing in June. The Council's new Parking Standards were approved and are now in full use.

Progress with the Coral Reef project is going well and to programme. The contract with Brymor for the construction, and Van Egdorn for the aquatic element, has been signed. Brymor have been at Coral Reef since the end of May and have fully set up their site compound and begun the internal strip out. A webcam has been installed and is going live shortly so that customers can view the main roof and flume tower works progress.

A BSi inspection was undertaken on 8th June with Downshire Golf Complex and Edgbarrow Sports Centre being visited. Leisure's registration to the OHSAS18001 standard for health and safety management with BSi was successfully maintained (as it has been since June 2001).

Keeping up with the rate of grass growth on damp land has been a challenge for our Contractor, Continental. Changes in their street cleansing team have also created some short term local problems most notably in the town centre.

The Highways Capital Programme and the LED Schemes are all scheduled to commence in the second quarter after the associated preparatory work has been completed.

Meanwhile options are being explored as to how the Council's Regulatory Services team may be reformed so as to ensure continued levels of service within this difficult fiscal climate. A shared service option with Wokingham and West Berkshire is being positively progressed.

Highlights and remedial action

Good performance

Building Control and Land Charges

- A recent statement by DCLG incorrectly suggested local authority building control wins only 20% of available projects nationally. A formal market share analysis was carried out following this statement which revealed local authority building control actually provides the building control service for 69% of all projects throughout the UK. Our local market share has been in excess of 70% recently so we hold an above average market share locally.

Planning

- Planning permission was granted for The Blue Mountain Learning Village and associated housing and open space.
- Crowthorne Neighbourhood Planning Area was designated which means all parts of the Borough now lay within a designated area for Neighbourhood Planning.
- Significant progress is being made on the evidence base for the new local plan including consultation on the Economic Development Needs Assessment, completion of the Green Belt Study and work on a retail study.
- Planning application performance is good with 100% within agreed timescales for all application types in May 2016.
- CIL liabilities issued now total more than £6.3million.

Parks and Countryside

- Five Green Flag Awards retained for 2016, (at Lily Hill Park, South Hill Park, Shepherd Meadows / Sandhurst Memorial Park, Pope's Meadow and Snaprails Park). The results for Westmorland Park, a new application, are in the process of being appealed.
- Meadow cutting contract let for three years, effecting a saving over previous years and fixing the price for the next two cycles.
- Completion of s106 funded quality improvements at 2 sites: Bill Hill and the Newt Reserve
- A successful site visit was arranged with Bracknell Forest Local Countryside Access Forum (LCAF) and other neighbouring LAFs, to look at historic features (Redoubts) at Swinley Forest.
- The gardening group at SHP continues to go from strength to strength with volunteers coming on a weekly basis to help in the grounds.
- The new orienteering course at South Hill Park, which was opened in March.
- A new Sculpture Trail leaflet for South Hill Park was unveiled.
- A new 'Green Man' sculpture at Lily Hill Park in Bracknell has captured the attention of local people and the press. The sculpture which welcomes visitors from the main car park entrance was carved by Artist Mic Chambers of Greenspace.co.uk.

Transport

- This quarter has seen the successful implementation of the £3million Coral Reef signalisation scheme, finishing in April, 5 months ahead of programme and on budget.

- Station Green has been substantially completed. Only the planting remains to be completed.

Leisure and Culture

- BSi inspection undertaken 8th June. Sites visited were Downshire Golf Complex and Edgbarrow Sports Centre. Leisure's registration to the OHSAS18001 standard for health and safety management with BSi was successfully maintained (as it has been since June 2001).

Environment and Public Protection

- As part of the 2015/17 programme resurfacing works to Bagshot Road were completed in April and May. The works were completed at night over a 4 week, 18 shift duration. As part of the works 12,739 m² of the road was resurfaced with 3146 tonnes of EME2 Binder, 12k m² of geo grid and 863 tonnes of ULM surface course

Areas for improvement

Planning

- Planning appeals performance dipped early in the year with a series of appeals being upheld, this now appears to have reversed with the vast majority of recent decisions being dismissed including a notable success at Locks Ride. Regular appeals performance monitoring meetings have been established to review decisions and identify and raise awareness of any learning points.

Leisure and Culture

- L255 Subsidy on Leisure Services. This red indicator is primarily due to Coral Reef being closed, but there still being a full budget in place for the site. This being the accountancy method preferred by the Borough Treasurer. In addition Downshire Golf Complex is notably down year-to-date, relating directly to the excessively wet weather. This primarily affects the course (which has had to close on a number of occasions), but then also has a knock on affect to retail sales, buggy hire, catering sales. Plans are in place to try and mitigate, such as bringing forward the summer sales on the retail side to shift Summer stock.

Environment and Public Protection

- Underage sale operations were undertaken for alcohol, vapour e-cigarettes and gambling machines. One sale of alcohol was made and there were no sales of e-cigarettes, however 7 premises allowed a 16 year old boy to play high stake gambling machines. This latter operation was carried out with assistance from the Gambling Commission. These matters have been dealt with under our Enforcement Policy with a written warning and the threat that their certificate for use of such machines will be removed on a subsequent failure. One premise has voluntarily removed their machines and another premise has agreed to stringent new conditions on their premise licence which requires the business to be more proactive in training their staff and actions to be taken to prevent sales or use of gambling machines.
- Steps being taken to address 'red' and 'amber' indicators and actions.

- Continuing to work to improve recycling and reduce landfill but more significant action is needed to address the issue of food waste and surplus residual bin capacity. A report has been prepared for approval recommending various options including food waste collections and or a reduction in bin size. A residual waste analysis is being planned for September.
- Full year end results for 15/16 show that dependence on landfill has reduced year over year from 22.9% to 21.98%. Recycling has not increased and was 38.03% at year-end 15/16 reducing from 39.3% the previous year. Most of this reduction was due to wood being sent to EFW instead of being recycled as it was in 14/15. Early indications for Q1 to date indicate no improvement. Work is in hand to improve recycling - black bag splitting at the HWRC and proposals drafted for approval to change the waste collection service.
- A list of proposed new glass recycling sites has been sent to re3 for consideration including mixed glass sites at some sheltered elderly persons accommodation. There is approval in principle for a site at Popes Meadow once nearby developers have gone. We are awaiting approval from Winkfield Parish Council for a site in North Ascot where there is no site. There is an issue in trying to find a suitable site in the Town centre. We are awaiting a decision on a recycling site at Blue Mountain development. Waste Planning Guidance has been updated awaiting other waste strategic decisions before publishing.
- Underage sale operations were undertaken for alcohol, vapour e-cigarettes and gambling machines. One sale of alcohol was made and there were no sales of e-cigarettes, however 7 premises allowed a 16 year old boy to play high stake gambling machines. This latter operation was carried out with assistance from the Gambling Commission. These matters have been dealt with under our Enforcement Policy with a written warning and the threat that their certificate for use of such machines will be removed on a subsequent failure. One premise has voluntarily removed their machines and another premise has agreed to stringent new conditions on their premise licence which requires the business to be more proactive in training their staff and actions to be taken to prevent sales or use of gambling machines.

Audits and Risks

Building Control and Land Charges

- The Land Registry has released a consultation on proposed changes to the Land Charges Regulations. We are currently working through this and hope to submit a response shortly. This is part of the transition of the local land charges register to the Land Registry.

Planning

- Audits have been completed of Development Management and CIL neither of which identified any significant problems. The identified improvement actions are being implemented.

Transport

- Budget reductions are now being implemented which will see limited investment in transport schemes which are not identified in the Council's capital programme.

Parks and Countryside

- Council insurers have changed the level of training required by vehicle operators making independent training compulsory for the operation of vehicles, and making the internal cascade of the machinery supplier's initial 'on-delivery' training insufficient. Independent training has been arranged to comply.

Environment and Public Protection

- Recommendations were made in the Internal Audit of the Integrated Transport Unit (ITU) to improve and facilitate the exchange of personal information relevant to licensed taxi drivers under contract – employed by ITU for the transport of vulnerable adults and children. Measures have been undertaken to improve the exchange of personal data, in particular criminal convictions between ITU and Licensing.

Budget position

Revenue Budget

The original cash budget for the department was £34.113m. Net transfers of £0.722m have been made bringing the current approved cash budget to £34.835m. A detailed analysis of the budget changes this quarter is available in Annex A Table 2.

There are no variances to report in the first quarter.

The department has identified one budget that can pose a risk to the Council's overall financial position in this quarter. Whilst it had been known that the progression of the Coral Reef project would mean the closure of the facility during 2016-17 it was determined by the Borough Treasurer that no adjustments were to be made to the budget on the understanding that any overspend, due to the loss of income, would be met from contingency. The Departments HR team have developed a strategy for the redeployment of retained staff during the closure, which has saved salary costs, however the overall estimated pressure for the year is currently £384k

Capital Budget

The Committee's capital budget for the year was set at £22,185,000. This included £4,580,000 of externally funded schemes.

A carry forward from 2015/2016 of £7,183,400, a grant of £101,000 for Pot Hole funding, from revenue £25,200 for the purchase of blue & green bins, an approved invest to save scheme of £52,200 for a GIS replacement, additional funding of £2,038,000 for the Coral Reef Enhancement project, Town Centre funding transferred from Corporate Services of £66,000 for Charles Square Car Park lifts and £1,800 from the RFU for improvement works at Lily Hill Park give an available spend of £31,652,600.

The department currently anticipates around 79.1% of the total approved budget to be spent by the end of the financial year, since there are a number of budgets including Town Centre highway works, Coral Reef Enhancement and the Chapel at the Cemetery & Crematorium which are not planned to be spent in this financial year. A detailed list of schemes together with their approved budget and forecast spend is available in Annex A Table 3.


Section 2: Strategic Themes

Value for money



Action	Due Date	Status	Comments
1.2 The cost, quality and delivery mechanism of all services will be reviewed by 2019			
1.2.07 Undertake a review of the leisure service and implement the findings	31/03/2017		This project is on track to complete the 'Analyse' phase of the project to present findings and recommendations at the Gateway Review on 14th July 2016, however timescales are challenging.
1.2.08 Undertake a review of the library service and implement the findings	31/03/2017		The Library review is on track to present findings and recommendations at the Gateway Review on 20th July 2016, however timescales remain challenging.
1.2.09 Undertake a review of Arts provision and implement the findings	31/03/2017		The Arts review completed its 'Analyse' phase Gateway Review in early May. Outcomes from the Gateway Review have been ratified and agreed. The project is now in the 'Plan' phase and on track for the second Gateway Review at the end of September 2016.
1.3 We charge appropriately for services and seek opportunities to generate additional income			
1.3.03 Commission a second Chapel at Easthampstead Park Cemetery and Crematorium	30/06/2017		Atkins currently preparing detailed design as per programme
1.3.04 Commission the new car park at the Lexicon	30/04/2017		The Lexicon Car park is still under construction
1.4 Self-service and the use of online services has increased			
1.4.06 Introduce self issue in libraries and explore the potential extension of opening hours through the use of technology	31/03/2017		The project has been put on hold awaiting completion of the Library Service Transformation Review. This will enable procurement of a technology-led solution for the whole service which will include self-issue.
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		Crowthorne neighbourhood area designated meaning all parts of the Borough are now covered by a neighbourhood plan designated area.
1.6 Resident and staff satisfaction levels remain high			
1.6.01 Review services in response to the borough and National Highways Transportation satisfaction surveys	31/03/2019		The result of the National Highways & Transport Survey is not available until October 2016.
1.7 Spending is within budget			
1.7.05 Implement savings as identified for 2016-17	31/03/2017		Budget monitoring in the first quarter has confirmed that savings which formed part of the 2016-17 budget are being met by the Department. In addition budget holders have been mindful of the second round of savings awaiting final approval and have ensured that these are also on target to be met.





Quarterly indicators

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L255	Subsidy on leisure services (Quarterly)	£1,129,352	£48,904	-£295,486	



A strong and resilient economy

Action	Due Date	Status	Comments
2.1 The borough is regarded as an excellent business location			
2.1.04 Work in partnership with external transport providers including Network Rail the rail operators, Highways England, Bus providers adjoining authorities and the Local Economic Partnership in order to support reliable journey times and economic growth	31/03/2019		Meeting with rail operators involved in the current SW franchise. Continue to work in partnership with local bus on both supported and commercial routes. Working with the LEP to provide bids for future funding from the Local Growth Fund
2.1.05 Undertake Functional Economic Area and Economic Development Needs Assessments	31/03/2019		Berks FEMA completed Feb 2016 results now being used to inform EDNA. Consultation on EDNA carried out in May 2016, final report due July 2016.
2.1.06 Identify, secure and implement necessary infrastructure to support growth through S106 and Community Infrastructure Levy (CIL) bids for funds	31/03/2019		New school delivered at Warfield, planning permission secured for Blue Mountain Learning Village. S106 and side agreements completed for Blue Mountain including transfer of land and building for community facility. Current total CIL liabilities in excess of £4 million.
2.2 The Northern Retail Quarter opens in April 2017			
2.2.03 Deliver key transport infrastructure which supports a newly functioning town centre	31/03/2019		The construction programme for town centre transport infrastructure is proving challenging due to its scale and the complications/delay incurred regarding underground utility equipment. BFC continue to work closely with Bracknell Regeneration Partnership to facilitate delivery against programme.
2.2.05 Ensure provision of public transport through improvements to cycleways, Bracknell Bus and Rail stations and ongoing dialogue 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 station refurbishment complete. Agreement in principle with South West Trains regarding improvements to Bracknell Rail Station facilities. New supported bus services framework contract imminent enabling procurement of evening and weekend services linked to the town centre opening. On-going pedestrian/cycle infrastructure improvements delivered through the Transport Capital Programme.
2.2.06 Deal proactively with planning applications and monitor adherence to agreed S106 obligations	31/03/2019		Planning application performance is good with 100% within agreed timescales for all application types in May 2016. S106 monitoring has moved to new Implementation and Infrastructure team and is ongoing.
2.3 A thriving town centre and night-time economy is supported by coordinated town centre management			
2.3.02 Create planning policies that enable future regeneration for a continually evolving Town Centre through the comprehensive local plan	31/03/2019		Local Plan is continuing on programme and retail study has been commissioned and consultation for the retail study has been undertaken. Report due July 2016
2.3.03 Manage the cleaning and grounds maintenance of the town	31/03/2019		The contractor has presented a proposal and costs for new town centre cleansing regime and



Action	Due Date	Status	Comments
centre in accordance with the town centre management agreement			purchased equipment. Initial restructure in St Cleansing contract implemented as part of preparation. Proposal to be fully agreed according TC management agreement. Grounds costs still to be calculated.
2.4 Local residents have high levels of employment and incomes			
2.4.02 Develop and implement strong economic development related planning policies supporting business growth and business retention	31/03/2019		Local Plan continuing on programme. Functional Economic Market Area (FEMA) study completed and work under way on Economic Development Needs Assessment (EDNA) being led by the Local Economic Partnership.
2.5 Improvements in strategic infrastructure have been made to reduce congestion and improve traffic flows			
2.5.01 Replace all highway street lights with LED units throughout the borough and install CMS (Central Management System)	31/03/2019		Phase 1 of the project (installing LEDs on the principal roads) is programmed to begin in August 2016. Succeeding phases are planned and will follow in sequence.
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	31/03/2019		Local Plan evidence base is being developed with many studies completed including landscape, green belt, FEMA and SHMA. More is currently under way including EDNA, Retail, SHELAA and GTAA. Work is under way on establishing infrastructure spend priorities linked to Parish and Town Council priorities.
2.5.03 Prepare bids to secure funding for infrastructure via the LEP, seeking to deliver the infrastructure on the Councils 123 list	31/03/2019		A3095 transport infrastructure bid (Growth Deal 3) submitted to the Thames Valley LTB/LEP. A329 Martins Heron Rbt/London Road transport scheme subject to financial approval by the LTB/LEP in November.

Annual indicators

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI167	Congestion - average journey time per mile during the morning peak (Annually)	2.31	Data yet to be released by the Dft.	2.33	

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





Action	Due Date	Status	Comments
3.2 School places are available in all localities			
3.2.04 Monitor and implement the Infrastructure Delivery Plan against agreed timescales	31/03/2019		Current consideration of the implementation programme for schemes on the 123 list linked to new developments in Warfield, Amen Corner and the TRL site.
3.2.05 Proactively seek new education related facilities through the planning process on large scale development sites	31/03/2019		New school provided at Warfield (Berkeley). Planning permission granted for new learning village at Blue Mountain. Planning permission granted for new school at Amen Corner North.


People live active & healthy lifestyles



Action	Due Date	Status	Comments
4.1 Numbers of adults and young people participating in leisure and sport is increased			
4.1.01 Develop a Playing Pitches and Open Space Strategy to identify future needs for open space in the borough	31/03/2019		Work is underway on the Playing Pitch Strategy (PPS) and Play, Open Space and Sports study (POSS). Tender process for external consultants was run successfully to support the internal work that could be completed by officers. The demand and assessment phases of the PPS are underway through consultants, with demand and supply side of the POSS being undertaken internally. Final stages of both projects will follow later in the year.
4.2 Coral Reef is redeveloped			
4.2.01 Refurbished Coral Reef to open in Summer 2017	31/08/2017		The contract with Brymor for the construction, and Van Egdorn for the aquatic element, has been signed. Brymor have been at Coral Reef since the end of May and have fully set up their site compound and begun the internal strip out. A webcam has been installed and is going live shortly so that customers can view the main roof and flume tower works progress.
4.3 Comprehensive Public Health programmes aimed at adults and young people, including smoking cessation, weight management and sexual health 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		Continue to meet promote walking and cycling through events such as the big pedal, urban limits and walk to school week
4.3.05 Work with Public Health to deliver health improvement schemes such as GP health screening, health checks at Bracknell Leisure Centre and books on prescription	31/03/2019		Awaiting summary report from Solutions4Health regarding Health Check programme run late 2015/early 2016, with a view to arranging further programmes. Current liaison with Health Team to develop more joint initiatives, including a potential 'Back to Fitness' project.
4.3.06 Undertake an annual programme of test purchasing age restricted products or services including tobacco, alcohol and gambling	31/03/2019		15 Test purchases of Alcohol were made with one sale. Six attempted test purchases of e cigarette/vapor material were made with no sales. Seven attempts were made by a 16 year old to use high stake gambling machines located in licensed premises and all premises allowed the child to use the machine unchallenged. All premises failing a test purchase have been spoken to and all matters have been dealt with in accordance with our enforcement policy including written warnings. One business has removed their gambling machines and another has agreed to new conditions upon their premise licence that require a much improved management process on the site with a view to ensure that staff challenge and prevent of sales or use of machines. Further test purchases will be made in the next quarter to check improvements have been made

Action	Due Date	Status	Comments
4.4 Personal choices available to allow people to live at home are increased			
4.4.09 Meet the demand for home adaptations for local residents through the Disabled Facilities Grant scheme	31/03/2019		Applications continue to be made and to be processed within agreed timeframes
4.4.10 Provide the Flexible Home Loan scheme in order to support low income residents to facilitate minor repairs within their homes	31/03/2019		Officers bring to residents attention these loans when they believe because of circumstances the resident maybe benefit but there is limited demand







Quarterly indicators

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L003	Number of visits to leisure facilities (Quarterly)	592,827 (Q1 15/16)	465,414	360,000	













A clean, green, growing and sustainable place



Action	Due Date	Status	Comments
5.1 An up-to-date Local Plan that provides for economic growth and protects important open spaces is in place			
5.1.01 Develop a comprehensive Local Plan in line with the Local Development Scheme	31/03/2019		Issues and Options consultation commenced 13 June in line with LDS.
5.2 The right levels and types of housing are both approved and delivered			
5.2.02 Complete the Strategic Housing Market Assessment (SHMA) and establish the Borough housing target to be delivered by 2036	31/03/2019		Berkshire (including S Bucks) SHMA completed and published.
5.2.03 Ensure suitable mitigation measures to protect the Thames Basin Heath Special Protection Area are secured to enable delivery of housing through the planning process	31/03/2019		Planning permission granted for new SANG at Blue Mountain. SANG laid out at Warfield (Berkeley). SPA mitigation measures continue to be effectively implemented across the Borough.
5.3 Appropriate infrastructure development is completed to support housing growth including; Warfield Link Road, Coral Reef Junction, Jennetts Park, town centre			
5.3.01 Deliver the transport improvements identified within the Infrastructure Delivery Plan, Transport Assessments and the Strategic Transport Action Plan	31/03/2019		Final stage improvements currently being applied to the A322 Twin Bridges, Coral Reef, Horse and Groom, Jennetts Park and Sports Centre traffic signal junctions. Detailed design underway for the A3095 (south) and A329 (east) transport corridor improvements. Continued work to facilitate developer-led transport infrastructure, for example Warfield link road and associated junctions.
5.3.02 Undertake a review of the Community Infrastructure Levy (CIL) charging schedule	31/03/2017		Initial quote obtained for viability work but impending changes to CIL Regulations and uncertainty about the impact of exit from the EU on development viability mean that it is not proposed to commission this work at present.
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		Meetings with the Parish Council's have taken place, initial lists of priorities have been received from the parishes and these are being assembled into a schedule, identifying priorities already on the 123 list, other joint priorities and parish specific 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		Enhancement to Suitable Alternative Natural Green Spaces (SANGS) is proceeding well, with unallocated enhancements totalling £203,286.24 completed as at 23 May 2016, through the pump priming process. A further £35,625 of enhancement is instructed and pending in the quarter, with proposed projects of £217,000 identified but not yet ordered, for completion as required to stay ahead of projected housing delivery.

Action	Due Date	Status	Comments
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		The majority of areas inspected during random monitoring were clean according to EPA & Contractual high standards. A few areas had detritus that was assessed to be below standard but according to schedules routine cleansing was imminent. All targets were met.
5.7.02 Take appropriate action in response to fly tips on Council owned and private land	31/03/2019		The number and type of complaints are within expected parameters and there are no exceptions to report. All complaints are being dealt with in accordance with our standard enforcement procedure
5.8 The cost of waste disposal, supported by a recycling rewards scheme is reduced			
5.8.01 Increase recycling and reduce dependence on landfill	31/03/2019		Q1 results will not be available until end of next Qtr. Full year end results for 15/16 show that dependence on landfill has reduced year over year from 22.9% to 21.98%. Recycling has not increased and was 38.03% at year end 15/16 reducing from 39.3% the previous year. Most of this reduction was due to wood being sent to EFW instead of being recycled as it was in 14/15. Early indications for Q1 to date indicate no improvement. Work is in hand to improve recycling - black bag splitting at the HWRC and proposals drafted for approval to change the waste collection service.
5.8.02 Increase the number of recycling sites across the Borough including the Town Centre and revise Waste Planning Guidance for developers	31/03/2019		A list of proposed new glass recycling sites has been sent to re3 for consideration including mixed glass sites at some sheltered elderly persons accommodation. Approval in principle for a site at Popes Meadow once nearby developers have gone. Awaiting approval from Winkfield PC for a site in N Ascot where there is no site. Issue in trying to find a suitable site in Town centre. Awaiting decision on a recycling site at Blue Mountain development. Waste Planning Guidance has been updated awaiting other waste strategic decisions before publishing.
5.8.03 Implement a new Waste Strategy to 2020	31/03/2019		Waste Strategy is written and awaiting approval
5.8.04 Continue to support the development of the recycling reward scheme	31/03/2019		237 more residents signed up to the recycling reward scheme in Q1. This is promoted through road shows and PR for good causes where residents can donate points. Last good Causes photo and press release made the front page of one local paper. Competition to encourage people to use up their points with an I Pad as a prize was very successful. Landfill results for Q1 not available till next quarter but full year end results 2015/16 showed that landfill had reduced from 22.9% for 2014/15 to 21.98% at April 2016










Quarterly indicators


Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	85%	95%	80%	
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	78%	86%	80%	
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	95%	93%	80%	
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure for 15/16 reported quarterly in arrears)	39.3% (Q3)	38.0% (Q4)	42.0% (Q4)	
NI193	Percentage of municipal waste land filled (Cumulative figure for 15/16 reported quarterly in arrears)	22.7% (Q3)	22.0% (Q4)	25.0% (Q4)	
L146.1	Percentage of borough where environmental cleanliness is above EPA standard - Litter (Quarterly)	100.0%	100.0%	99.0%	
L146.2	Percentage of borough where environmental cleanliness is above EPA standard - Detritus (Quarterly)	100.0%	97.0%	98.5%	
L146.3	Percentage of borough where environmental cleanliness is above EPA standard - Graffiti and Fly posting (Quarterly)	100.0%	100.0%	99.0%	
L241	Income from CIL (Quarterly)	290,548	489,248	205,598	
L286	Percentage of successful planning appeals (Quarterly)	66.0%	82.0%	66.0%	

Annual indicators – reported in arrears



Ind Ref	Short Description	2014/15 Figure	2015/16 figure	2015/16 Target	Status
NI192	Percentage of household waste sent for reuse, recycling and composting (Annually)	39.3%	38.0%	42.0%	
NI193	Percentage of municipal waste land filled (Annually)	22.9%	22.0%	25.0%	

Section 3: Operational Priorities

Action	Due Date	Status	Comments
7.4.01 Continue to benchmark income/charges against market rates (Building Control & Land Charges) to ensure charges are competitive	01/04/2019		Charges are recovering costs. Market share remains high, therefore charges are competitive.
7.4.02 Ensure chargeable activities are reflective of actual service costs incurred in Planning and Transport	30/09/2016		Where charges are not set by regulation at a national level cost recovery is being sought. This is regularly reviewed though fees and charges. The division is currently reviewing the Road Permit scheme and Pre application advice to ensure the costs of the services are recovered.
7.4.03 Carry out a review of pre-application charging in planning, with a focus on customer service and expectation	31/03/2019		Work is underway on this review. It is anticipated that the review will be completed in quarter 2
7.4.04 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2017		Budget Monitoring for April and May was completed with budget holders, with June figures to be reviewed in July. One emerging issue has been reported to DMT/CMT.
7.4.05 Support and promote Primary Authority initiative in respect of trading standards and environmental health	31/03/2017		We have agreed a new Primary Authority arrangement with Honda Motor Europe Limited and are awaiting final confirmation by the Better Regulation Delivery Office. We are also in early discussions with another major international company based in Bracknell.
7.4.06 Use the food hygiene rating system to seek improvements in Food Hygiene standards in the borough	31/03/2019		The FHRS level for 4/5 has increased to 85.2% and remains above target as we continue to focus on the lower performing premises and new businesses. The regional (South East) and national figures are 87.6% and 83.3% respectively, and whilst Bracknell Forest is slightly below the regional level, it is notably above the national.
7.4.07 Work in partnership with the Town and Parish Councils to ensure a co-ordinated approach to infrastructure improvements	31/03/2019		Initial meetings held with Parishes and information obtained on Parish & Town Council spending priorities. Regular information on CIL liabilities distributed with weekly lists. Internal processes for aligning spending priorities with service areas, corporate priorities and Town and Parish priorities being established.
7.4.08 Facilitate public safety on the transport network by making improvements to the physical infrastructure of the highway network	31/03/2017		Police road casualty data continues to be monitored and casualty reduction schemes identified for inclusion within the Transport Capital Programme. This year's identified schemes currently in the early design phase.
7.4.09 Continue joint visits with Thames Valley Police on licensing, underage sales and road safety checks in order to improve public safety	31/03/2019		Due to operational changes within Thames Valley Police it has not been possible to arrange and conduct joint visits on a range of issues relating to licensing or road safety. We are in discussions with them to set up new arrangements for the remainder of the year. TVP did however assist us in the operations around the underage test purchasing of alcohol.

Action	Due Date	Status	Comments
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		Quarterly meetings held with the Safer Roads partnership to discuss Casualty analysis, Enforcement Issues, Stakeholder Engagement, Campaign Reports and Delivery through the safer roads partnership.

Quarterly indicators

Ind Ref	Short Description	Previous Figure Q4 2015/16	Current Figure Q1 2016/17	Current Target	Current Status
Environment & Public Protection - Quarterly					
L183	Percentage of food establishments in Bracknell Forest rated 4 or above on the food hygiene rating scheme at the end of the quarter	83.8%	85.2%	85.0%	
L300	Percentage of weekly inspections in the new Town Centre Public Realm areas where agreed cleanliness standards are achieved	New for 2016/17	Figures not available until Q2	N/A	
Leisure and Culture - Quarterly					
L305	Percentage of Grounds Maintenance inspections where quality of completed work meets contractual standards	New for 2016/17	100.0%	98.5%	
Planning, Transport & Countryside - Quarterly					
L299	Town centre car park usage (number of transactions)	New for 2016/17	92,306	No target set	

Section 4: People

Staffing levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Directorate (DMT plus PA's)	7	7	0	7.00	0	0.00%
Environment & Public Protection	71	54	12	66.31	5	7.04%
Leisure & Culture	338	123	182	229.72	33	9.76%
Performance & Resources	28	24	4	26.80	0	0.00%
Planning, Transport & Countryside	112	86	20	105.24	6	5.36%
Department Totals	556	294	218	435.07	44	7.91%

Staff Turnover

For the quarter ending	30 June 2016	2.32%
For the last four quarters	1 July 2015 – 30 June 2016	9.59%

Turnover – comparator data	
Total voluntary turnover for BFC, 2014/15:	13.4%
Average UK voluntary turnover 2014:	12.8%
Average Local Government England voluntary turnover 2014:	12.7%

(Source: XPerHR Staff Turnover Rates and Cost Survey 2014 and LGA Workforce Survey 2013/14)

Comments:

The vacancy rate has decreased from 9.48% last quarter to 7.91% this quarter. This is due to there being 11 less vacancies compared to last quarter (55).

Quarterly staff turnover has decreased this quarter as there are 10 less leavers this quarter compared to last quarter.

Annual staff turnover has decreased this quarter as there were less leaver's in the last four quarters (54) compared to the four quarters ending 31 March 2016 (61).

Staff sickness

Section	Total staff	Number of days sickness	Quarter 1 average per employee	2016/17 projected annual average per employee
Directorate (DMT plus PA's)	7	4	0.57	2.29
Environment & Public Protection	66	111	1.68	6.73
Leisure & Culture	303	362	1.19	4.78
Performance & Resources	28	84	3.00	12.00
Planning, Transport & Countryside	106	179	1.69	6.75
Department Totals (Q1)	510	740	1.45	
Totals (16/17)		740		5.80

Note: Projected average sickness per employee is calculated by multiplying the average sickness per person by 4

Sickness – comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 14/15	5.2 days
All local government employers 2014	7.9 days
All South East Employers 2014	N/A

(Source: Chartered Institute of Personnel and Development Absence Management survey 2014)

N.B. 20 working days or more is classed as Long Term Sick.

Comments:

Sickness this quarter has decreased compared to last quarter (892 days), which is mainly due to a decrease in short-term sick (384 days this quarter) compared to last quarter (593 days). Long-term sick increased (356 days this quarter) compared to last quarter (299 days). The figures for Performance and Resources are particularly high as there are currently two people on long-term sick. This quarter's split between short term and long term (51.76%: 48.24%) is close to normal sickness levels (around 50:50 split). The projected annual average per employee is higher than the actual figure last quarter (5.54 days). It should be noted that 8 employees who were on long-term sick this quarter returned to work before the end of this quarter.

Section 5: Complaints

Corporate complaints

Stage	New complaints activity in quarter	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 2	3	3	3 not upheld
Stage 3	3	3	2 not upheld 1 ongoing
Local Government Ombudsman	1	1	1 ongoing
TOTAL	7	7	5 not upheld 2 ongoing

There is also one LGO complaint ongoing from 15/16.

NOTE: The table excludes Stage 1 complaints and those complaints which are dealt with through separate appeals processes. It should also be noted that complaints which move through the different stages are recorded separately at each stage.

Nature of complaints/ Actions taken/ Lessons learnt:

Planning issues

Pest issues

Traffic regulation order

Compliments

Number of compliments received in quarter	Nature of compliments
47	Excellent customer service across a variety of EC&C Divisions

Annex A: Financial information

ENVIRONMENT, CULTURE & COMMUNITIES BUDGET MONITORING 2016/17						
	Net Original Budget	Virements & Budget C/fwds	Current Approved Budget	Departments Projected Outturn	Variance Over/(Under) Spend	Variance This Month
	2016/17					
	£000	£000	NOTE	£000	£000	£000
Chief Officer Leisure & Culture						
Archives	113	0		113	113	0
South Hill Park	458	0		458	458	0
Community Arts & Cultural Services	2	0		2	2	0
Sports Development & Community Recreation	70	1	g	71	71	0
The Look Out	-97	5	g,n	-92	-92	0
Edgbarrow / Sandhurst Sports Centres	163	5	g,n	168	168	0
Bracknell Leisure Centre	746	41	g,n	787	787	0
Coral Reef	-121	18	g,n	-103	-103	0
Harmanswater Swimming Pool	6	0		6	6	0
Easthampstead Park Conference Centre	198	13	e,g,n	211	211	0
Horseshoelake Water Sports	25	0		25	25	0
Downshire Golf Complex	2	14	g,n	16	16	0
Libraries	1,680	21	g,n	1,701	1,701	0
	3,245	118		3,363	3,363	0
Chief Officer Environment & Public Protection						
Waste Management	7,486	4	g,n	7,490	7,490	0
Street Cleaning	767	1	g	768	768	0
Highway Maintenance (Including Street Lighting)	4,203	117	d,g,n	4,320	4,320	0
On/Off Street Parking	-12	1	g	-11	-11	0
Easthampstead Park Cemetry and Crematorium	-1,095	5	g,n	-1,090	-1,090	0
Regulatory Services (Including Licensing)	1,097	30	g,n	1,127	1,127	0
Emergency Planning	68	1	g	69	69	0
Parks, Open Spaces & Countryside	646	-14	f,g,n	632	632	0
Other	188	0		188	188	0
	13,348	145		13,493	13,493	0
Chief Officer Planning, Transport & Countryside						
Transport Policy, Planning and Strategy	459	22	g,n	481	481	0
Traffic Management and Road Safety	682	10	g,n	692	692	0
Public Transport Subsidy including Concessionary Fares	1,716	46	l	1,762	1,762	0
Building Control	43	9	g,n	52	52	0
Development Control	53	22	g,n	75	75	0
			a,b,g,			
Planning Policy (Including Local Transport Plan)	491	209	m,n	700	700	0
Local Land Charges	-81	2	g,n	-79	-79	0
Environmental Initiatives	99	-27	g,h,n	72	72	0
			g,i,j,k,			
Parks, Open Spaces & Countryside	1,019	100	n	1,119	1,119	0
Other	235	5	g,n	240	240	0
	4,716	398		5,114	5,114	0
Chief Officer Performance & Resources						
Departmental Management	419	14	g,n	433	433	0
Departmental Support Services	976	24	g,n	1,000	1,000	0
Departmental Personnel Running Expenses	53	0		53	53	0
Departmental Office Services Running Expenses	110	-1	e	109	109	0
Departmental IT Running Expenses	201	15	c	216	216	0
Smartcard	170	2	g,n	172	172	0
	1,929	54		1,983	1,983	0
Total Cash Budgets	23,453	722		24,175	24,175	0
Non Cash Budgets						
IAS19	1,381	0		1,381	1,381	0
Corporate / Departmental Recharges	3,052	0		3,052	3,052	0
Capital Charges	6,227	0		6,227	6,227	0
	10,660	0		10,660	10,660	0
TOTAL ENVIRONMENT & LEISURE SERVICES	34,113	722		34,835	34,835	0
Memorandum item :-						
Devolved Staffing Budget				16,121	16,121	0

Financial Information – Table 2

Virements

Note	Total	Explanation
	£'000	
a	100	<p>Local Development Framework (LDF)</p> <ul style="list-style-type: none"> • The cost of the open space and recreation study work has been reduced by carrying out part of the work in-house. Some of the work took place in 2015/16 with the remainder due in 2016/17 • There have been quality issues with the consultants appointed to prepare a methodology for the Gypsy and Traveller Accommodation Assessment which has caused delays in commissioning and paying for the actual assessment work. • The retail study has been commissioned jointly with three other Berkshire planning authorities which will result in a saving over the projected sum for 2015/16 but with some of the work being carried over to 2016/17 with an increased overall cost due to the survey work required • A carry forward of £100,000 was required to complete these works.
b	65	<p>Local Development Framework (LDF) - Minerals & Waste</p> <p>There has been continued discussion between the commissioning authorities and West Berkshire on the timescale and cost for the project. Initial discussions have also been held with an alternative provider (Hampshire County Council) who may offer better value and a faster process. The production of a Minerals and Waste Plan remains a statutory duty and it needs to be addressed within a reasonable time period as the existing minerals and waste policies are out of date. It is estimated that the cost to Bracknell will be £65,000 per annum for five years, funding for 2017/18 and onwards is to be built into the commitment budget</p>
c	15	<p>Departmental ICT</p> <p>Suppliers were engaged to deliver document management, Prism (online library solution) and leisure management reporting software, including a trial environment and data load. However, due to renegotiations around the prices, works were delayed and have been only partially delivered with completion now expected in April 2016 at a cost of £15,085.</p>
d	100	<p>Highway Maintenance (including Street Lighting)</p> <p>Winter Maintenance £4,128 Delay in the installation of equipment at Downmill Highways Depot to April. Ringway undertook their part of the work in mid-March but completion has been delayed due to Ringway having to wait for an external supply chain partner to supply and fit a piece of equipment.</p> <p>Planned Maintenance £85,697 Ringway were unable to fit our contract in last summer and so commenced as soon as the new micro asphalt season started in March but were unable to complete until the 19th April.</p> <p>Drainage Major & Minor Roads £9,841 Ringway failed to complete scheduled works within the financial year and overran into April.</p>
e	-2	<p>Secure Waste</p> <p>A corporate contract has now been let to cover secure waste from all Council buildings, the total cost of which will be paid corporately. Therefore a virement of the current budget within ECC of £1,630 is to be transferred to Corporate Services.</p>

Note	Total	Explanation
	£'000	
f	-20	Public Realm Contracts Landscape - As a result of the landscape services being awarded to an external contractor the recharge for insurance and management costs to the in-house operator can no longer be made. This pressure of £21,620 was included in the net public realm economy in ECC for 2015/16 and therefore needs to be vired to Corporate Services. Landscape charges to other departments changed as a result of re-tendering exercise, these changes were again included in the ECC public realm economy and need to be vired to the relevant departments, ASCHH -£2,720, CYPL -£670 and Corp.Servs. £1,980.
g	250	Employers National Insurance Contributions Removal of the contracted out rebate for occupational pension schemes significantly increased employer National Insurance contributions. The additional cost to ECC is £250,430
h	-31	Energy Management The responsibility for the Energy Management function has been transferred to Corporate Property along with the Energy Manager. The net budget transfer required is £31,140
i	18	Parks, Open Spaces & Countryside A sum of £17,660 is required to be vired from the Section 106 SPA Mitigation monies received to fund 0.5 FTE post to enable the production of, co-ordination and monitoring of the Suitable Alternative Non Green Spaces (SANGS) plans together with the co-ordination of access management measures.
j	61	Parks, Open Spaces & Countryside A sum of £61,150 is required to be vired from the Section 106 SPA Mitigation monies received to fund an additional 2.0 Ranger posts to maintain and manage the areas that have been designated Suitable Alternative Non Green Spaces (SANGS), which are required to be maintained at a higher standard than general open areas.
k	4	Parks, Open Spaces & Countryside A sum of £4,290 is required to be vired from the Section 106 SPA Mitigation monies received to fund the annual running costs of a new vehicle to enable maintenance of the enhanced SANG's area's to be carried out.
l	46	Bus Contracts The Section 106 Agreement for Wykery Copse, agreement number YN364, allows for bus services to be provided between Jennetts Park and the Bracknell bus and rail stations. The contract has been re-let for this service with effect from April this year, resulting in an annual cost of £45,880. A virement is therefore required for this sum.
m	30	Planning Policy A sum of £29,710 is required to be vired from the Section 106 SPA Mitigation monies received to fund a post to enable the production of, co-ordination and monitoring of the Suitable Alternative Non Green Spaces (SANGS) plans together with the co-ordination of access management measures.
n	86	Pension Payments As a result of changes to the calculation of past service deficit payments a virement in the sum of £85,520 is required for ECC
	722	Total Virements Reported in First Budget Monitoring

Financial Information - Table 3
CAPITAL MONITORING 2016/17

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comm'n'ts	Estimated Outturn 2016/17	Carry Forward 2017/18	(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			
YH016	Disabled Facilities Grant	722.5	722.5	46.7	0.0	722.5	0.0	0.0	EPP	Mar-17	The spend to date is £47k with £217k approved but not spent and £113k estimated for possible cases.
YL009	Minor Works Programme	91.3	91.3	0.0	0.0	91.3	0.0	0.0	L&C	Mar-17	Programme being developed
YL011	Parks & Open Spaces S106 Budget Only	178.4	178.4	0.0	0.0	178.4	0.0	0.0	PTC	Mar-17	Schemes are currently being drawn up.
YL152	Grass Cutting Equipment	35.0	35.0	35.0	0.0	35.0	0.0	0.0	L&C	May-16	Complete
29 YL255	Minor Works/Improvements	102.4	102.4	0.0	0.0	102.4	0.0	0.0	L&C	Mar-17	£75k current year allocations yet to commence. £27.4k carry forward consists of ESSC options which are on hold (£7.4k) and a further £20k for new exhibits at the Look Out.
YL265	SPA Mitigation Strategy (S106)	197.9	197.9	0.0	0.0	197.9	0.0	0.0	PTC	Mar-17	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
YM007	Capitalisation of Revenue (Highways)	208.2	208.2	0.0	0.0	208.2	0.0	0.0	EPP	Mar-17	Works projects in development
YP001	School Warning Lights	66.1	66.1	19.4	0.0	66.1	0.0	0.0	PTC	Mar-17	Carry forwards spent, remainder to be ordered
YP006	Local Safety Schemes	136.1	136.1	35.0	0.0	136.1	0.0	0.0	PTC	Jun-16	Carry forward to construct Old Wokingham Road Local Safety Scheme complete. This year's Local Safety schemes to follow.

UNRESTRICTED

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comm'ts	Estimated Outturn 2016/17	Carry Forward 2017/18	(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			
YP007	Maintenance Street Lighting	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	EPP	Mar-17	Works complete awaiting charges
YP003	Mobility/ Access Improvement Schemes	85.0	85.0	0.4	0.8	85.0	0.0	0.0	PTC	Mar-17	Various minor improvement schemes to be programmed throughout the year
YP009	Structural Maintenance of Bridges	125.4	125.4	7.9	38.5	125.4	0.0	0.0	EPP	Mar-17	Works on site will begin as road space permits.
YP013	Land Drainage	188.5	188.5	31.0	49.6	188.5	0.0	0.0	EPP	Mar-17	Works on site will begin as space permits.
YP113	Road Surface Treatments	1,760.0	1,760.0	190.7	91.6	1,760.0	0.0	0.0	EPP	Mar-17	Works projects in development
30 YP162	Traffic Management Schemes	165.3	165.3	5.9	4.0	165.3	0.0	0.0	PTC	Mar-17	Carry forward to complete Park Road Old Wokingham Road Speed Management Schemes complete. This year's schemes to be programmed.
YP225	Traffic Modelling	17.9	17.9	0.0	0.0	17.9	0.0	0.0	PTC	Jun-16	Model refresh delayed
YP247	Bracknell Railway Station Enhancements	39.8	39.8	0.0	0.0	39.8	0.0	0.0	PTC	Dec-16	Preliminary design by SHP. C/forward required for future station artwork.
YP306	Maintenance of Car Parks	660.5	584.0	11.8	0.0	584.0	76.5	0.0	EPP	Apr 18	High Street Protective Coating works are still to be tendered, this work cannot be completed until after the lighting works are completed in July 2016.
YP349	Green & Blue Waste Bins	25.2	25.2	19.8	5.4	25.2	0.0	0.0	EPP	Mar-17	Transfer from Revenue for the purchase of blue & green bins.

UNRESTRICTED

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comm'ts	Estimated Outturn 2016/17	Carry Forward 2017/18	(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			
YP258	SANGS - Enhancement Works	167.9	167.9	0.0	2.4	167.9	0.0	0.0	PTC	Dec-16	Budget required for pump priming work for SANGS, potential works arising from Regulation 63 of Habitat Regulations.
YP269	Residential Street Parking	100.0	100.0	60.6	0.0	100.0	0.0	0.0	PTC	Mar-17	£120k to be provided by BFH. On programme to spend budget.
YP355	Town Centre Highway Works	5,704.8	4,304.8	266.0	28.7	4,304.8	1,400.0	0.0	PTC	Mar-18	Detailed design stage on a number of Town Centre Regeneration highway improvement schemes. Millennium Way and Met Office schemes on site.
YP359	Play Area Rolling Programme	70.0	70.0	0.0	0.0	70.0	0.0	0.0	PTC	Mar-17	Orders being placed
YP364	Westmorland Park - Quality Improvements	0.0	0.0	1.3	0.0	1.3	0.0	1.3	P&R	Apr-16	Project complete
YP422	Upgrade Leisure Management System	103.4	103.4	0.0	0.0	103.4	0.0	0.0	P&R	Dec-16	Back office implementation will not start until development work is signed off.
YP423	Linking Confirm to Corporate ERDMS - Smart Office	101.0	101.0	8.8	0.0	101.0	0.0	0.0	P&R	Dec-16	Transport Development testing solution for management of enquiry correspondence.
YP428	S106 Parks & Open Spaces Improvements Programme	33.2	33.2	6.8	16.8	33.2	0.0	0.0	PTC	Mar-17	All works on target for completion
YP439	Urban Traffic Management Control	100.0	100.0	0.0	14.0	100.0	0.0	0.0	PTC	Mar-16	Schemes have been programmed for completion throughout the year.

UNRESTRICTED

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comm'ts	Estimated Outturn 2016/17	Carry Forward 2017/18	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP442	Coral Reef Enhancement Project	11,586.3	8,100.3	112.8	718.8	8,100.3	3,486.0	0.0	L&C	Sep-17	Contract documents to procure the contractor currently being finalised prior to issue to Brymor w/c 20 June, construction works to commence on site 20 June (60 week contract duration).
YP446	Access to Employment Areas	70.8	70.8	0.0	0.0	70.8	0.0	0.0	PTC	Jun-16	Design work in progress to improve signage to the other business areas such as Western . Completing signing and lighting improvements on other business areas.
YP447	Development Highway Capacity & Road Space Schemes	20.0	20.0	0.0	0.0	20.0	0.0	0.0	PTC	Mar-17	Fees
32 YP451	Car Park Improvement / Refurbishment	133.8	133.8	0.0	0.0	133.8	0.0	0.0	EPP	Mar-17	Works to staircases the highest priority. Order to be placed for completion March 2017.
YP452	Car Park Lighting High Street	143.7	143.7	87.2	56.5	143.7	0.0	0.0	EPP	Jul-16	This forms part of a £600k electrical upgrade which is currently underway. This work is due for completion mid Jul 2016.
YP453	Coral Reef Roundabout Signalisation	476.0	476.0	411.1	3.5	476.0	0.0	0.0	PTC	Mar-17	Works complete.
YP456	Update Traffic Signal Infrastructure	208.7	208.7	2.0	0.0	208.7	0.0	0.0	PTC	Apr-17	Rackstraws signal replacement in progress on site.
YP457	Green Deals Community Fund – Home Insulation	802.9	802.9	0.0	0.0	0.0	0.0	0.0	PTC	Jul 16	Complete – grant to be repaid
YP458	Road Surfacing - Pot Hole Fund	101.0	101.0	0.0	0.0	101.0	0.0	0.0	EPP	Mar-17	Works projects in development

UNRESTRICTED

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comm'ts	Estimated Outturn 2016/17	Carry Forward 2017/18	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP459	Improvements Lily Hill Park - Bracknell Rugby Club	17.7	17.7	0.0	0.0	17.7	0.0	0.0	PTC	Mar-17	Phase 1 work completed in 2014-15. Bracknell Rugby Club are leading re. phase 2 with works being planned for completion this year.
YP462	Replacement Leisure Management Card Payment Devices	22.0	22.0	0.0	0.0	22.0	0.0	0.0	P&R	Mar-17	This project is linked to the leisure management system procurement
YP465	Warfield Link Road - Local Growth Fund	1,055.2	1,055.2	0.0	0.0	1,055.2	0.0	0.0	PTC	Mar-17	Work on the road by Berkley Homes has commenced, payments are to be made on a quarterly basis. The overall scheme will take two years to complete.
33 YP473	Bill Hill Improvement Works	31.1	31.1	0.0	12.1	31.1	0.0	0.0	PTC	Jun-16	Interpretation board and monoliths ordered, vegetation clearance started. Project delayed due to contractor issues.
YP470	Footway / Cycletrack along Ringmead	46.8	46.8	8.0	4.4	46.8	0.0	0.0	PTC	Jun 16	Waiting final ringways payment
YP476	Replacement of M3 Software (Invest to Save)	45.5	45.5	0.0	37.5	45.5	0.0	0.0	P&R	Mar-17	Go live phase 1 moved back to November 16 as system configuration taking longer than expected.
YP478	Bracknell Railway Station Improved Passenger Facilities	205.0	205.0	0.0	0.0	205.0	0.0	0.0	PTC	Mar-17	In progress
YP479	Replacement Led Street Lights	3,650.0	3,650.0	0.0	6.4	3,650.0	0.0	0.0	EPP	Mar-17	Works on site due to commence in August 2016
YP482	Chapel at Cem & Crem	1,000.0	250.0	17.6	88.5	250.0	750.0	0.0	EPP	Mar-18	Currently in design phase
YP483	Leisure Replacement Catering System	92.0	92.0	0.0	0.0	92.0	0.0	0.0	P&R	Mar-17	Tender documents being prepared

UNRESTRICTED

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comm'ts	Estimated Outturn 2016/17	Carry Forward 2017/18	(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			
YP484	BLC Main Sports Hall Refurbishment	75.0	75.0	0.0	63.0	75.0	0.0	0.0	L&C	Mar 17	Order placed
YP485	Bracknell Library - Introduction Self Service	110.0	0.0	0.0	0.0	0.0	110.0	0.0	P&R	Mar-18	The project has been out on hold awaiting completion of the library service transformation review. This will enable procurement of a technology led solution for the whole service that is anticipated will include self-issue.
YP486	Trees Woodland Management	75.0	75.0	0.0	0.0	75.0	0.0	0.0	PTC	Mar-17	In progress
YP487	Downshire Way Widening Ph2	330.0	330.0	0.5	0.0	330.0	0.0	0.0	PTC	Mar-17	Work being designed
YP488	London Rd Martins Heron Roundabout	50.0	50.0	0.0	0.0	50.0	0.0	0.0	PTC	Mar-17	Design and prep work for next year's scheme
34 YP492	GIS Replacement (Invest To Save)	52.2	52.2	0.0	0.0	52.2	0.0	0.0	P&R	Mar-17	Contract awarded. Contract to be signed this month.
YP493	Charles Square Car Park Lifts (S106)	66.0	66.0	0.0	0.0	66.0	0.0	0.0	EPP	Mar-17	This work is currently being scoped by Property Services.
		30,849.7	25,830.1	1,381.3	1,242.6	25,028.5	5,822.5	1.3			

Annex B: Annual indicators not reported this quarter

Council Plan indicators

Ind. Ref.	Short Description	Quarter due
5. A clean, green, growing and sustainable place		
NI168	Principal roads where maintenance should be considered	Q4
NI169	Non-principal classified roads where maintenance should be considered	Q4
L285	Satisfaction with parks and open spaces	Q4

Operational indicators

Ind. Ref.	Short Description	Quarter due
NI197	Improved local biodiversity - proportion of local sites where positive conservation management has been or is being implemented	Q2
L227	Annual volunteer hours contributed to parks and open spaces	Q4
L228	Annual volunteer hours for the library service	Q4
L304	Number of Green Flag awards	Q4
L296	Percentage of Highways Public liability claims settled	Q4
L306	Percentage of unclassified roads where maintenance should be considered	Q4

This page is intentionally left blank