

QUARTERLY SERVICE REPORT

ENVIRONMENT, CULTURE & COMMUNITIES

Q2 2016 - 17
July - September 2016

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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	Action may fall behind schedule		Action is no longer applicable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

External verification of the quality of services provided by the department is a significant feature of this report with several parts of the department being recognised. Emergency Planning (Louise Osborn) received the Emergency Planning Society Resilience Initiative of 2016 for the community engagement work that continues following the Swinley Forest fire in 2011; Sustainable Energy (Hazel Hill) won third place for National Council of the Year at the Energy Efficiency and Retrofit Awards; Bracknell Leisure Centre retained Customer Services and Excellence Award; five of our parks were awarded Green Flag status; South Hill Park received a gold 'Britain in Bloom Award; Environmental Health received the Community Animal Welfare Footprint Award. Congratulations are extended to all involved but it is important to stress that while there is a little bit of added work to submit nominations, what is being recognised is the excellent work being carried out on a day to day basis which is what officers are committed to doing.

Elsewhere the report highlights the very broad range of work being carried out to provide services to residents and the majority are very positive and tangible.

Highlights and remedial action

Good performance

Leisure and Culture

- Customer Service Excellence Award maintained at Bracknell Leisure Centre.

Environment and Public Protection

- The Annual Outdoor Remembrance Service held on Sunday 4th September at the Cemetery & Crematorium was again very well attended. The weather stayed dry, as it has for the 24 years the service has been running and a collection was made for the Mayors Charity.
- Bracknell Forest Council received the Community Animal Welfare Footprint Award from the RSPCA for the 6th consecutive year.
- We also received the Emergency Planning Society Resilience Initiative of 2016 for the community engagement work that continues following the Swinley Forest Fire in 2011.
- The Council won third place for National Council of the Year at the Energy Efficiency and Retrofit Awards for a £1.8m project funded by the Department for Energy and Climate Change from April 2014 to March 2016. Almost 500 homes installed nearly 300 energy improvements enabling them to save on energy costs, including new boilers, wall and loft insulation and double glazed window installation. Residents were able to claim back up to £7,000 of the cost of the work.
- The initial results reported by re3 in relation to the recent changes introduced at both Longshot Lane and Smallmead are good with improved recycling and decreased costs being forecasted.

Building Control and Land Charges

- Building Control has strengthened the link with LABC (Local Authority Building Control), the national membership organisation for LA building control services. Through a new contract we are now undertaking construction warranty inspections, expanding the range of services we can deliver for our customers, whilst generating an additional income stream for the service. It is hoped this service will expand in the future.

Planning

- Consultation was completed on the Issues and Options for the new Comprehensive Local Plan.
- Further 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 all application types exceeding the target of 80% within agreed timescales for the quarter.
- Over £1.5 million of CIL was collected in the second quarter of 2016/17.
- Planning appeals in the quarter met the 66% target for appeals dismissed.
- The Council secured an award of costs in the appeal on the Royal Hunt public house.
- Consultation on a Design Supplementary Planning document was also agreed in this quarter

Transport

- The A322 Downshire Way bus crossing (traffic lights) have been upgraded to meet modern standards and improve their efficiency, along with similar improvements at the Crowthorne Road/Longdown Road junction.
- Final stage improvements are currently being applied to traffic signal junctions on the A322 corridor. Detailed design underway for the A3095 (south) and A329 (east) transport corridor improvements.
- Additional residential parking bays have been constructed in Hoffman Close, Ringwood, Fountains Garth, Wordsworth, Bay Road, Clayton Grove and Fernbank Crescent.
- The latest various roads parking restriction Traffic Regulation Order has been completed.
- A new supported bus services framework contract now in place enabling streamlined procurement of future supported bus contracts.
- Agreement in principle has been reached with South West Trains regarding improvements to Bracknell Rail Station facilities.
- The Thames Valley LEP have approved additional funding allocation towards the A329 London Road corridor improvement schemes.

Parks and Countryside

- South Hill Park received a gold award from Britain in Bloom and a Horticultural Distinction Award.
- Taken on management of Peacock Meadows at Jennetts Park
- Arranged a wildfire event with emergency planning which was recognised with a national award.
- Completion of S106 funded quality improvements at two sites: Bill Hill and the Newt Reserve.
- The gardening group at SHP continues to go from strength to strength with volunteers coming on a weekly basis to help in the ground.
- 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.
- Dealt with two traveller incursions.
- Replaced play area at Westmorland Park as a Capital funded project.
- Launched SANG 'Circular Walks' promotional leaflet and folder.

Areas for improvement

Leisure and Culture

- The only amber actions relate to the ongoing Leisure and Libraries transformation reviews. Both are on schedule for the 'Plan' stage during the next quarter. The introduction of self-service/self-issue within Libraries has been included within the wider transformation review

Environment and Public Protection

- Test purchases were undertaken for alcohol, vaping equipment (e.g. e-cigarettes) and gambling machines. A number of purchases were successful. As required those responsible have been dealt with in accordance with our Enforcement Policy and written warnings given. Two premises have received warnings previously so we are discussing with them the voluntary attachment of new licence conditions to require them to improve their controls. Should these not be agreed then it is likely that a review of their licence by the Licensing Committee will be instigated.
- In a bid to improve recycling in partnership with re3, officers are looking at ways to reduce contamination, improve recycling in flats and increasing recycling.
- Officers continue to look for suitable sites to install more glass banks in the Borough as these are extremely effective and well supported.

Planning

- Planning appeals performance has dropped from the previous quarter though remains above target. One of the decisions is not considered sound by officers and this view has been supported by Counsel and a legal challenge, is being made.
- It is still not considered appropriate to commence a review of CIL as the panel report to government on changes to CIL recommends some fundamental changes and it is not yet known what the outcome of the review will be.

Audits and Risks

Building Control and Land Charges

The Land Registry/DCLG has released the result of the consultation released to gauge opinion on the proposed takeover of the Local Land Charges Register by the Land Registry. Although the respondents' views were mixed, with more questions raised than answered, the Land Registry is continuing the ground works to take over the service with all services expected to be migrated by 2023.

Transport

An audit of highway asset inventories and Depreciated Replacement Costs (a requirement of the Local Authority accounting process) has been completed for both the Transport Development and Highway Asset Management services. The identified improvement actions are being considered and implemented. This was given limited assurance.

Budget position

Building Control and Land Charges

- Land Charges is currently in a strong position financially in terms of cost recovery.
- Building Control is currently in a strong position financially in terms of cost recovery.

Planning

- Fee income is on target for the year though may in future be affected by changes in investor confidence following the EU referendum result.

Parks and Countryside

- Approximately £9.000 of bailiff fees to date, in response to traveller evictions.

Transport

- No significant issues to report

Revenue Budget

The original cash budget for the department was £34.113m. Net transfers of -£0.643m have been made bringing the current approved cash budget to £33.470m. There are ten variances to report against this 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:

- 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.
- Sharps Inspections undertaken by the Care Quality Commission over the last two years have resulted in a change of practice at local GP surgeries in respect of taking back sharps from patients and disposing of them as clinical waste. This change has resulted in a budget pressure for the Council who have a legal duty to collect sharps from residents and a saving for the local surgeries. This represents a substantial increase in cost that falls outside the current contract. Waste Management are currently facing a pressure of approximately £16k pa. A report is due shortly to consider the potential for recharging residents for this service, which if introduced could reduce this pressure
- The residents parking scheme trial has been extended to April 2017. Costs for the current financial year are now anticipated to be in the region of £91k, once these have been confirmed contingency funding will be requested.

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.

In addition to the carry forwards and additional funding received in Quarter 1 of £9,467,600. In quarter 2 there has been a transfer from revenue of £28,400 for the purchase of blue and green bins, repayment of £803,000 Green Deal Grant to the Department of Energy & Climate Change, additional funding of £157,700 from the Better Care Fund for Disabled Facilities, an efficiency grant of £95,000 from the Department of Transport for Road Surface Treatments and £100,000 Town Centre funding transferred from Corporate Services for Subway Improvements taking the Departments budget to £31,230,700.

The department currently anticipates around 80.7% 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 4.

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		Project status is Amber due to the lack of a project manager during the summer creating a risk of delayed delivery. A project manager has now been appointed to start in October. The next steps of the plan phase of the project are to review the new arrangements for minor facilities, to market test main facilities (Bracknell Leisure Centre, Downshire Golf Course, and Coral Reef): the procurement route options and required timescales are currently being unpicked by the project team, Legal and Leisure senior officers ahead of a recommendation and decision on the preferred approach.
1.2.08 Undertake a review of the library service and implement the findings	31/03/2017		Project status is Amber due to the lack of a project manager over the summer creating a risk of delayed delivery. A project manager has now been appointed to start in October. The Analyse phase of the project has been successfully completed, with a set of strategic options was approved at the Gateway Review meeting on Weds 20th July. The recommendations agreed at the Analyse phase Gateway Review are: • Option Core option: Efficiency Find service efficiencies through refining processes, including reduction of staffing. Invest in self-service technology and technology enabled opening. Explore sharing or outsourcing. • Option 2: Community focus A core network but seek to retain current network. Invest in volunteering. Working towards community management. Remodel individual libraries as required as new housing and redevelopment materialise. The Plan phase of the project is now underway supported by Activist. A business case and implementation plan will be developed during the Plan phase of the review.
1.2.09 Undertake a review of Arts provision and implement the findings	31/03/2017		Overarching status is Amber although milestones for the Plan phase of the project are Red as the timescales will extend this phase to the end of March 2017. The Plan phase Gateway Review took place on 19th September and concluded that: • All members present did not want to precipitate the closure of an Arts facility at South Hill Park (SHP) but shared a concern about the capability of the existing SHP Board of Trustees to achieve the desired reduction in reliance on the Council's grant funding. • It was agreed that officers should go back to SHPT and ask them to continue to develop their business planning work and go further in identifying additional income generation options to achieve the Council's aspirational savings target of £200,000, over 2 years as set out in the Efficiency Plan. • Members were minded to support the investment of £165k in SHP, subject to further negotiation about its full purpose

Action	Due Date	Status	Comments
			and the rate of return to the Council from the catering contractor resulting from the loan. • There could be no commitment to a three year funding agreement until a governance review had been completed by SHPT and members had assessed the capability of the new board of trustees to deliver. • A one year funding agreement would be explored for 2017-18; to provide time for the business planning work and governance review to be completed. • A decision on the withdrawal of the Council's requirement for SHPT to provide subsidised use of The Wilde Theatre to certain voluntary arts organisations in the borough would be postponed until further business planning work has been completed by the Trust. • Separately, there is a need to establish the position of Bracknell Town Council towards its grant funding for SHPT in 2017-18 and beyond.
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 are currently completing the detailed design and the tender documentation ready to go out to tender early November 2016
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		All areas now covered and all available grant funding secured from CLG.
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 results of the National Highways & Transport Survey are not available until 12th October 2016. Following release the results will be analysed and reported upon.
1.7 Spending is within budget			
1.7.05 Implement savings as identified for 2016-17	31/03/2017		The additional budget savings were approved in July and therefore included in the second quarters monitoring reports. There are no variances to report on these budgets and they are 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)	£48,904	£25,177	-£277,291	

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. Draft EDNA received and being reviewed before final sign off.
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 opened at Warfield. Over £1.5m received in CIL payments.
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 with Issues and Options consultation completed. Retail study has been received in draft and is being reviewed prior to being finalised.
2.3.03 Manage the cleaning and grounds maintenance of the town centre in accordance with the town centre management agreement	31/03/2019		Weekly Town Centre inspections are now established with contractor's new supervisor and other operatives. There has been a need to emphasise the higher standard of work required and

Action	Due Date	Status	Comments
			to evidence where there are any failures. This is now understood by the contractor's staff and improvements made including rescheduling the daily work and extra litter bins added in areas where construction workers congregate to eat and drink. Issues with TC cafe's putting out tables and chairs too early preventing proper sweeping are being addressed. ASB and pigeons are an issue in certain parts of the town and have been raised as appropriate.
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 Economic Development Needs Assessment (EDNA) completed in draft and being reviewed by commissioning bodies prior to sign off.
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 was delayed until September 2016 whilst assessing tenders for the Central Management System. Installation of the LED lanterns is now progressing satisfactorily. Installation rates will accelerate in succeeding phases as the project moves into residential areas allowing day-time working hours to be adopted.
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. SHELAA due to be published in November 2016. Work continues 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 2016.

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)	Data yet to be released by the Dft. A new calculation methodology will be applied from Q2 based on the revised DfT criteria.			

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		Consideration of the necessary implementation programme for schemes on the 123 list linked to new developments in Warfield, Amen Corner and the TRL site will inform future CIL funding priorities and the transport capital programme.
3.2.05 Proactively seek new education related facilities through the planning process on large scale development sites	31/03/2019		New school at Warfield (Berkeleys) now open. Planning permission granted for new learning village at Blue Mountain. Planning permission granted for new school at Amen Corner North.



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 continues on the Playing Pitch Strategy (PPS) and Play, Open Space and Sports study (POSS). External consultants 4Global are finalising demand and assessment phases of the PPS with demand and supply of the POSS being finalised internally. The statutory bodies have been slow to respond at various points in their own compulsory process, but data is available and documents are being drafted for completion this year.
4.2 Coral Reef is redeveloped			
4.2.01 Refurbished Coral Reef to open in Summer 2017	31/08/2017		Internal scaffolding completed and false ceiling created in preparation for removal of main pool roof. Old flume tower and flumes demolished and removed from site and foundations of new tower finished. Internal strip out almost complete.
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		Continued to promote walking and cycling through events such as cycle to work and submitted a joint bid to DfT for the access for all grant with partners West Berks, Wokingham and Reading Borough Council.
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		Report received regarding Pilot Health check scheme at BLC. 87 client health checks were conducted during the pilot (Sept 15-March 16), with clients giving positive feedback. 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		Four TP exercises were taken Alcohol 14 TP's - 3 Sales Vapour equipment 7 TP's - 2 Sales Gambling 5 TP's - 3 sales. All premises failing have been dealt with in line with our Enforcement Policy and written warnings issued. Negotiations are presently being carried out with 2 premises to accept new stringent licence conditions to deliver more effective systems of control.
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		48 Disabled facilities grants have been completed this year to provide adaptations to enable residents to continue to live in their own homes
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		2 loans have been approved to enable elderly residents to have home improvements carried out to improve their quality of life

Quarterly indicators

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L003	Number of visits to leisure facilities (Quarterly)	465,414	912,656	710,000	
L015	Number of attendances for junior courses in leisure (Quarterly)	34,492	58,985	52,000	



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 completed in line with LDS. SHELAA to be published for comments in November 2016.
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		SPA mitigation continues to be provided effectively ensuring that housing applications can be approved in a timely manner.
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 traffic signal junctions on the A322 corridor. 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		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 commence the CIL review 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 Councils have taken place, initial lists of priorities have been received from four of 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 £235,114 completed as at 06 October 2016, through the pump priming process. A further £29,984 of enhancement is instructed and pending in the quarter, with proposed projects of £157,918 identified but not yet ordered, for completion as required to stay ahead of projected housing delivery.
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	31/03/2019		The majority of areas inspected during random monitoring were clean according to EPA & Contractual high standards. A few areas had

Action	Due Date	Status	Comments
contractual standards			detriment 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		All service requests are investigated and appropriate action taken. 6 Householders have received formal notices in relation to the inappropriate presentation of waste.
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		Results are 3 months in arrears and are for Q1. Recycling was the highest for Q1 for 2 years and landfill remains low. An increase in garden waste at kerbside and at Longshot Lane in Q1 contributed to higher recycling mainly due to weather conditions but seasonal variations are usual throughout Spring and Summer
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		Still awaiting approval for much needed recycling sites at Winkfield and N Ascot- will know in Q3 - early indication is that only one is to be approved (Winkfield). There will be a recycling site at the Blue Mountain development. Planning Guidance for developers has been updated and final version to be agreed with Waste team and Planning department in October.
5.8.03 Implement a new Waste Strategy to 2020	31/03/2019		Re3 Waste strategy has been adopted. Waste collection strategy as written is adopted as it stands but will be formally updated and approved when decisions are made next year about future methods of waste collection and whether the waste & recycling collection contract will be extended from 2019.
5.8.04 Continue to support the development of the recycling reward scheme	31/03/2019		Just under 300 residents signed up to recycling reward scheme many of them at the 12 road shows held throughout the summer by the recycling assistants. The WEEE road show in September gave reward points for small items of electrical waste and also clothing which was collected by the Clothing Warehouse raising money for the Mayor's charity. A record 1.2 tonnes of waste electrical equipment and several van loads of clothing were collected on the day. Recycling was up and landfill down in Q1 (last available figures) Donations to local Good Causes continues to be successful way of helping residents use their points. BFC recycling incentive scheme is now part of a number of national case studies following funding and last year's recycling awards.

Quarterly indicators

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	95%	100%	80%	
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	86%	88%	80%	

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	93%	92%	80%	
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure for 16/17 reported quarterly in arrears)	38.0% (Q4 2015/16)	42.1% (Q1)	41.0% (Q1)	
NI193	Percentage of municipal waste land filled (Cumulative figure for 16/17 reported quarterly in arrears)	20.0% (Q4 2015/16)	19.55% (Q1)	22.00% (Q1)	
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)	97.0%	99.6%	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)	489,248	1,533,706	205,598	
L286	Percentage of successful planning appeals (Quarterly)	82.0%	67.0%	66.0%	
L284	Number of homes given planning permission (Quarterly)	650	677	No target set	N/A

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 and charges are competitive in local area.
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 new Pre application advice charges have been agreed by the Executive member 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		New Pre-app charges agreed by the Executive Member, with new charges going live in November.
7.4.04 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2017		Regular monitoring and meetings with budget holders has meant that to date the Department has reported net underspends of £253k. In addition 3 emerging issues have been identified and reported, and contingency funding will be sought for two of these.
7.4.05 Support and promote Primary Authority initiative in respect of trading standards and environmental health	31/03/2017		Trustpilot a company based in London have decided to move their PA relationship to a London Borough. We have continued our discussions with another Bracknell Forest based international company and are close to reaching agreement.
7.4.06 Use the food hygiene rating system to seek improvements in Food Hygiene standards in the borough	31/03/2019		The level has dropped slightly to 84.3% but remains within normal variation. We continue to focus on the lower performing premises and new businesses. The regional and national figures are 87.8% and 83.7% respectively, and whilst Bracknell Forest is slightly below the regional level, it is 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		Four out of six Town & Parish Councils have submitted tables of their spending priorities. The Council's procedure for allocating CIL has been considered by CMT and a further CMT report is being prepared.
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 are nearing the construction 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		Licensing and TVP carried out a joint late evening exercise looking at Private Hire vehicles plying for hire and one matter was reported. TVP officers also assisted on under age test purchasing for Alcohol.
7.4.10 Work with the Berkshire Safety Partnership on road safety	31/03/2019		Quarterly meetings held with the Safer Roads partnership to discuss Casualty analysis,

Action	Due Date	Status	Comments
matters including - casualty reduction, road safety awareness, speed management, public safety at events, road safety audit of transport proposals			Enforcement Issues, Stakeholder Engagement, Campaign Reports and Delivery through the safer roads partnership.

Quarterly indicators

Ind Ref	Short Description	Previous Figure Q1 2015/16	Current Figure Q2 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	85.2%	84.3%	85.0%	
L300	Percentage of weekly inspections in the new Town Centre Public Realm areas where agreed cleanliness standards are achieved	Figures not available until Q2	96.39%	No target set	N/A
L305	Percentage of Grounds Maintenance inspections where quality of completed work meets contractual standards	100.0%	100%	98.5%	
L299	Town centre car park usage (number of transactions)	92,306	123,716	No target set	N/A

Annual indicators

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI197	Improved local biodiversity -- proportion of local sites where positive conservation management has been or is being implemented.	50%	69%	50%	

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	67	54	13	61.85	4	5.63%
Leisure & Culture	292	116	176	193.55	36	10.98%
Performance & Resources	28	21	7	25.96	2	6.67%
Planning, Transport & Countryside	104	83	21	96.93	6	5.45%
Department Totals	498	281	217	385.29	48	8.79%

Staff Turnover

For the quarter ending	30 September 2016	4.31%
For the last four quarters	1 October 2015 – 30 September 2016	9.15%

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 increased this quarter from 8.01% last quarter to 8.79% this quarter. This is due to there being 4 additional vacancies (48) compared to last quarter (44).

Quarterly staff turnover has increased this quarter with 5 more leavers this quarter compared to last quarter.

Annual staff turnover has decreased to 9.15% this quarter compared to 9.59% last quarter. This is due to 51 leavers in the year to 30 September 2016 compared to 54 leavers in the year ending 30 July 2016.

Staff sickness

Section	Total staff	Number of days sickness	Quarter 2 average per employee	2016/17 projected annual average per employee
Directorate (DMT plus PA's)	7	0	0	1.14
Environment & Public Protection	67	28	0.42	4.15
Leisure & Culture	292	432.5	1.48	5.42
Performance & Resources	28	128	4.57	15.14
Planning, Transport & Countryside	104	123.5	1.19	5.82
Department Totals (Q2)	498	712	1.43	
Totals (16/17)		1452		5.82

- For Quarter 2: Note: Projected average sickness per employee is calculated by adding together the average per person for Q1 and Q2, and multiplying by 2

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 slightly compared to last quarter (740 days), which is mainly due to a decrease in short-term sick (356 days this quarter) compared to last quarter (384 days). Long-term sick remained the same at 356 days. The figures for Performance and Resources continue to be high, due to two people remaining on long-term sick. This quarter's split between short term and long term (50%: 50%) mirrors normal sickness levels (around 50:50 split). The projected annual average per employee has risen very slightly to 5.82 days (5.80 days last quarter). It should be noted that 5 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	1	4	4 not upheld
Stage 3	0	3	3 not upheld
Local Government Ombudsman	1	2	2 ongoing
TOTAL	2	9	Stage two – 4 not upheld Stage three – 3 not upheld LGO – 2 ongoing

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:

Anti social behaviour not being addressed

Planning and enforcement issues

Compliments

Number of compliments received in quarter	Nature of compliments
28	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	% Spend to Date	Departments Projected Outturn	Variance Over/(Under) Spend	Variance This Quarter
	2016/17							
	£000	£000		£000		£000	£000	£000
Director of Environment, Culture & Communities								
Director and Support	196	18	c	214	46%	214	0	
Training, Marketing, Research & Development	19	0		19	11%	19	0	
	215	18		233		233	0	0
Chief Officer Leisure & Culture								
Archives	113	0		113	23%	113	0	
South Hill Park	458	-44	a	414	51%	414	0	
Community Arts & Cultural Services	2	0		2	0%	2	0	
Sports Development & Community Recreation	70	2	c	72	39%	72	0	
The Lock Out	-97	6	c	-91	368%	-91	0	
Edgbarrow / Sandhurst Sports Centres	163	8	c	171	87%	201	30	30
Bracknell Leisure Centre	746	83	c	829	13%	729	-100	-100
Coral Reef	-121	-5	c	-126	-154%	-126	0	
Hamanswater Swimming Pool	6	1	c	7	57%	7	0	
Easthampstead Park Conference Centre	198	8	c	206	19%	156	-50	-50
Horseshoelake Water Sports	25	0		25	44%	25	0	
Downshire Golf Complex	2	-5	c	-3	5667%	57	60	60
Libraries	1,680	-88	a,c	1,592	42%	1,622	30	30
	3,245	-34		3,211		3,181	-30	-30
Chief Officer Environment & Public Protection								
Waste Management	7,486	-9	c,e,f	7,477	30%	7,348	-129	-129
Street Cleaning	767	-45	a,c	722	32%	722	0	
Highway Maintenance (Including Street Lighting)	4,203	-1,129	a,b,c	3,074	44%	3,074	0	
On/Off Street Parking	-12	0	c	-12	-1033%	-12	0	
Easthampstead Park Cemetry and Crematorium	-1,095	5		-1,090	47%	-1,090	0	
Regulatory Services (Including Licensing)	1,097	32	c	1,129	37%	1,129	0	
Emergency Planning	68	6	c	74	39%	74	0	
Parks, Open Spaces & Countryside	646	-24	c	622	32%	632	10	10
Other	188	1	a,b,c	189	-3%	230	41	41
	13,348	-1,163		12,185		12,107	-78	-78
Chief Officer Planning, Transport & Countryside								
Transport Policy, Planning and Strategy	459	228	a,b,c	687	42%	687	0	
Traffic Management and Road Safety	682	-15	a,b,c	667	35%	667	0	
Public Transport Subsidy including Concessionary Fares	1,716	-13	a,c	1,703	32%	1,578	-125	-125
Building Control	43	-23	c	20	-620%	20	0	
Development Control	53	46	c	99	5%	99	0	
Planning Policy (Including Local Transport Plan)	491	245	c	736	36%	736	0	
Local Land Charges	-81	8	c	-73	21%	-73	0	
Environmental Initiatives	99	-40	c	59	61%	59	0	
Parks, Open Spaces & Countryside	1,019	93	c	1,112	9%	1,112	0	
Other	235	2	b,c	237	40%	237	0	
	4,716	531		5,247		5,122	-125	-125
Chief Officer Performance & Resources								
Departmental Management	419	1	c	420	46%	420	0	
Departmental Support Services	976	-11	c,d	965	44%	965	0	
Departmental Personnel Running Expenses	53	0		53	17%	53	0	
Departmental Office Services Running Expenses	110	-1		109	18%	109	0	
Departmental IT Running Expenses	201	15		216	60%	196	-20	-20
Smartcard	170	1	c	171	3%	171	0	
	1,929	5		1,934		1,914	-20	-20
Total Cash Budgets	23,453	-643		22,810	32%	22,557	-253	-253
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	0
TOTAL ENVIRONMENT & LEISURE SERVICES	34,113	-643		33,470		33,217	-253	-253
Memorandum item :-								
Devolved Staffing Budget				16,121		16,121	0	0

Financial Information – Table 2

Virements

Not e	Total	Explanation
	£'000	
	722	Virements reported Quarter 1
a	(1,458)	<p>In Year Savings</p> <p>The Department was tasked with identifying additional in year savings following the Local Government Settlement announced in December 2015. The savings proposals detailed within the Councils 2016/17 financial plans have now been approved and the budgets have now been vired from: Highways £1,112,360, Archives £44,000, Town Centre Fountains £11,640, Public Transport Subsidy £55,000, Libraries £100,000, Street Cleansing £48,000, Traffic Management £75,000 and Transport Policy £12,000.</p>
b	125	<p>Staffing Budgets</p> <p>As a result of the additional savings identified severance payments totalling £82,410 have been made, there are also payments in respect of pension capitalisation to the sum of £42,640. A virement in the sum of £125,050 is therefore requested from the Structural Changes Fund</p>
c	0	<p>Staffing Budgets</p> <p>Salary allocations have been amended to reflect current service provision within the department, the net effect of these changes is nil</p>
d	(7)	<p>Departmental Support Services</p> <p>As part of the 2016-17 savings proposals it was agreed that the Councils policy of Disclosure and Barring Service re-checks of existing staff was revised to only require the checks to take place on posts where there is a statutory requirement for them to be carried out. The Departments share of this saving is £6,950; a budget of £3,000 is retained to allow for statutory re-checking and checks on new staff.</p>
e	(54)	<p>Waste Management</p> <p>A transfer to capital is required for the purchasing of Blue and Green Bins, in the sum of £53,570 from the Waste Management equipment purchase budget.</p>
f	29	<p>Waste Management</p> <p>The Section S106 Agreement for Staff College site, agreement number YN333, is for recycling within the Borough. The Council is working with Suez to improve recycling collections from newly built flats within the Borough. A virement in the sum of £29,448.64 is therefore required to support this.</p>
	(1,365)	Virements Reported in Second Quarter
	(643)	Total Virements Reported To Date

Financial Information - Table 3

Variations

Not e	Total	Explanation
	£'000	
	0	Variations reported Quarter 1
a	(20)	Departmental ICT Running Expenses A review of the Departments ICT budgets has identified an underspend of £20,000 due to a reduction in consumables and maintenance costs.
b	41	Coroner Joint Arrangement Following a review of the Coroners Service joint arrangement by Reading Borough Council the costs of providing the service have risen to £180,045 , which is £40,775 above the current budget and there will therefore be an overspend in year. These figures do not include the 2015-16 outturn, which is yet to be received, but will be updated as soon as these are known.
c	30	Edgbarrow/Sandhurst Sports Centres Income across both Edgbarrow and Sandhurst has declined over the past year. At Edgbarrow this has been driven by the change in opening hours resulting in the loss of all term-time and daytime income. At Sandhurst the poor quality of certain facilities (all weather pitches and sports centre roofs) has led to a marked decline in bookings and therefore revenues. It is expected that the sites will be overspent by £30,000.
d	(100)	Bracknell Sports & Leisure Centre Bracknell Sports Centre has made changes to its marketing and sales functions, implementing initiatives which have seen an increase in memberships. At the same time local independent gyms have closed leading to a return of custom previously lost. Income is projected to be £100,000 in excess of budget.
e	(50)	Easthampstead Park Conference Centre Income levels at EHPCC have been increasing on the back of capital improvement projects. Bookings and income have risen consistently and based on income taken in the first quarter and bookings to the end of the financial year it is anticipated that EHPCC will exceed its income target by £50,000.
f	60	Downshire Golf Complex Due to the unseasonal weather in May and June roundage on the course, pitch & putt and driving range have all been significantly lower than the same point last year; this has also had a knock on effect for the shop and catering. It is estimated the shortfall in income for the year will be £60,000; however, this is dependent on the usage in the remainder of the year being similar to 2015/16.
g	30	Libraries Income across the libraries has been declining over the last two years, especially in respect of rentals of DVD's, since there are now electronic options to view films. Also e-mails are now sent out to remind customers that their books are coming to the end of the loan period, customers then have the option to renew their books on-line, this has meant that the income from fines for overdue books has declined. The anticipated shortfall in income for the year is £30,000.
h	(129)	Waste Management Following the introduction of non-resident access restrictions at the household waste recycling centre an underspend of £107,200 is anticipated due to a reduction in tonnage. In addition the provisional waste PFI forecast is predicting an underspend of £22,040.
i	(125)	Concessionary Fares There has been a decline in trip rates over the past 2 years and this appears likely to continue through the current financial year. It is anticipated that this trend would continue into 2017/18 until the opening of the new town centre, at

Not e	Total	Explanation
	£'000	
	0	Variances reported Quarter 1
		which point trip rates are expected to increase
j	10	Parks Open Spaces & Countryside Additional grass cutting in order to meet the new town centre and border maintenance requirements has meant an increase to costs outside of the contract with CLL. These costs can't be contained within existing budget
	(253)	Variances Reported in Second Quarter
	(253)	Total Variances Reported To Date

Financial Information - Table 4
CAPITAL MONITORING 2016/17

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comm'nts	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	880.0	623.0	206.0	218.0	623.0	257.2	0.0	EPP	Mar-17	The spend to date is £206k with £218k approved but not spent and £113k estimated for possible cases.
YL009	Minor Works Programme	136.3	136.3	9.9	0.3	136.3	0.0	0.0	L&C	Mar-17	Orders placed for BLC fitness equipment. Orders being placed for DGC (driving range improvements and tees/bunkers/path improvements)
YL011	Parks & Open Spaces S106 Budget Only	116.9	116.9	0.0	0.0	116.9	0.0	0.0	PTC	Mar-17	Schemes are currently being drawn up. Changes in staff structure have influenced project creation. Further changes being made to get sufficient projects approved and delivered in remainder of the year.
YL152	Grass Cutting	35.0	35.0	34.9	0.0	34.9	0.0	-0.1	L&C	May-16	Complete

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comm'nts	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			
	Equipment										
YL255	Minor Works/Improvements	57.4	57.4	0.0	0.0	57.4	0.0	0.0	L&C	Mar-17	Quotes being worked up (new exhibits at The Look Out and security gates at EPCC). No orders placed yet.
YL265	SPA Mitigation Strategy (S106)	197.9	85.9	0.0	0.0	85.9	112.0	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 in liaison with Spatial Policy and Finance. Relevant levels of work are planned to maintain pump priming.
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

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comm'nts	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			
YP001	School Warning Lights	66.1	66.1	30.8	0.0	66.1	0.0	0.0	PTC	Mar-17	Carry forwards spent, remainder to be ordered
YP003	Mobility/ Access Improvement Schemes	85.0	85.0	0.4	0.8	85.0	0.0	0.0	PTC	Mar 17	First phase of Zebra crossing improvements complete along with minor pedestrian improvements. Easthampstead Park School cycle shelter to follow once method statement agreed by planning.
YP006	Local Safety Schemes	136.1	136.1	44.6	0.0	136.1	0.0	0.0	PTC	Mar 17	Carry forward to construct Old Wokingham Road Local Safety Scheme complete. Ambarrow Lane and Lovel Road junction North Street to follow.
YP007	Maintenance Street Lighting	150.0	150.0	0.0	0.0	150.0	0.0	0.0	EPP	Mar-17	Works projects in development
YP009	Structural Maintenance of Bridges	125.4	125.4	-24.5	83.6	125.4	0.0	0.0	EPP	Mar-17	Works on site will begin as road space permits.

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comm'nts	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			
YP013	Land Drainage	188.5	188.5	85.4	105.0	188.5	0.0	0.0	EPP	Mar-17	Works on site will begin as space permits.
YP113	Road Surface Treatments	1,705.0	1,705.0	1.130.7	91.6	1,705.0	0.0	0.0	EPP	Mar-17	Works projects in development for Autumn/Spring
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	Mar 17	Model refresh delayed
YP247	Bracknell Railway Station Enhancements	39.8	39.8	5.0	0.0	39.8	0.0	0.0	PTC	Dec-16	Preliminary design by SHP. C/forward required for future station artwork.
YP258	SANGS - Enhancement Works	167.9	167.9	34.6	34.1	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.

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comm'nts	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			
YP269	Residential Street Parking	100.0	100.0	121.1	0.0	121.1	0.0	0.0	PTC	Mar 17	£120k to be provided by BFH. Phase 1 complete - phase 2 being constructed.
YP306	Maintenance of Car Parks	660.5	517.5	27.2	528.3	517.5	143.0	0.0	EPP	Apr 18	High Street Protective Coating works are due to commence in October 16 with further improvement works to follow once completed. The disabled lift will also be refurbished over the next month.
YP349	Green & Blue Waste Bins	53.6	53.6	52.7	5.4	53.6	0.0	0.0	EPP	Mar-17	Transfer from Revenue for the purchase of blue & green bins.
YP355	Town Centre Highway Works	5,704.8	4,304.8	1,951.6	36.5	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.

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			
YP359	Play Area Rolling Programme	70.0	70.0	0.0	70.0	70.0	0.0	0.0	PTC	Mar-17	Works complete awaiting invoices.
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	9.8	1.7	103.4	0.0	0.0	P&R	Dec-16	Implementation progressing well. Go live planned for November
YP423	Linking Confirm to Corporate ERDMS - Smart Office	76.0	76.0	23.4	0.0	76.0	0.0	0.0	P&R	Dec-16	Transport Development solution for management of enquiry correspondence being built by Corporate IT.
YP428	S106 Parks & Open Spaces Improvements Programme	33.2	33.2	13.1	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	5.6	14.4	100.0	0.0	0.0	PTC	Mar-17	Schemes have been programmed for completion throughout the year.

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comm'nts	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	1,658.6	9.701.3	8,100.3	3,486.0	0.0	L&C	Sep-17	Construction works commenced on site on the 20th June 2016 and works are programmed to be fully completed on the 18 August 2017. Works are progressing well on site.
YP443	Bus Station Improvements	0.0	0.0	-8.0	1.3	0.0	0.0	0.0	PTC	Mar 17	Complete
YP446	Access to Employment Areas	70.8	70.8	32.3	0.0	70.8	0.0	0.0	PTC	Oct 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. Millennium way footway complete
YP447	Development Highway Capacity & Road Space Schemes	20.0	20.0	0.0	0.0	20.0	0.0	0.0	PTC	Mar-17	Design Fees

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comm'nts	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			
YP451	Car Park Improvement / Refurbishment	133.8	133.8	3.0	130.8	133.8	0.0	0.0	EPP	Mar-17	Works to staircases has started with prices being sort for further work to improved ventilation in the rear stairwell.
YP452	Car Park Lighting High Street	143.7	143.7	150.7	0.0	150.7	0.0	7.0	EPP	Jul-16	This project is now complete
YP453	Coral Reef Roundabout Signalisation	476.0	476.0	414.7	3.5	476.0	0.0	0.0	PTC	Mar-17	Works complete.
YP456	Update Traffic Signal Infrastructure	208.7	208.7	17.0	0.5	208.7	0.0	0.0	PTC	Mar-17	Rackstraws signal replacement in progress on site.
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 for Autumn 16/Spring 17
YP459	Improvements Lily Hill Park - Bracknell Rugby Club	17.7	0.0	0.0	0.0	0.0	17.7	0.0	PTC	Mar-17	Phase 1 work completed in 2014-15. Bracknell Rugby Club is leading re. Phase 2 with works being planned for completion this year. Lease extension currently in progress for the club to release external match funding, but

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comm'nts	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			
											inconsistent communication/ action from club makes it difficult to be certain of delivery.
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	Approval being sought to upgrade the Capita system to support integrated and contactless card payments. New chip and pin machines included in this work.
YP465	Warfield Link Road - Local Growth Fund	1,055.2	1,055.2	860.6	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.
YP470	Footway / Cycle track along Ringmead	46.8	46.8	52.1	0.0	52.1	0.0	5.3	PTC	Sep 16	Works complete

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			
YP473	Bill Hill Improvement Works	31.1	31.1	33.5	29.7	33.5	0.0	2.4	PTC	Mar 17	Interpretation board and monoliths ordered, vegetation clearance started. Project delayed due to contractor issues.
YP476	Replacement of M3 Software (Invest to Save)	70.5	70.5	16.5	25.0	70.5	0.0	0.0	P&R	Mar-17	Test data load slightly delayed. Go live in November under threat.
YP478	Bracknell Railway Station Improved Passenger Facilities	205.0	205.0	0.0	205.0	205.0	0.0	0.0	PTC	Mar-17	In progress
YP479	Replacement Led Street Lights	3,650.0	3,650.0	41.5	6.4	3,650.0	0.0	0.0	EPP	Mar-17	Works on site commenced in August 2016. Further phases in development.
YP482	Chapel at Cem & Crem	1,000.0	250.0	83.6	34.4	250.0	750.0	0.0	EPP	Mar-18	Currently in design phase, car park works to be completed in the Autumn, with main construction works commencing March 2017
YP483	Leisure	92.0	92.0	0.0	0.0	92.0	0.0	0.0	P&R	Mar-17	Tender closed 12th

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comm'nts	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			
	Replacement Catering System										September. Supplied demos being planned.
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 for work to be undertaken during October & November.
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	5.0	0.0	0.0	5.0	70.0	0.0	PTC	Mar-18	In progress. Significant preparation work underway, strategy development, forestry commission approvals etc. project will realistically span more than one year
YP487	Downshire	330.0	330.0	0.5	0.0	330.0	0.0	0.0	PTC	Mar-17	Work designed and

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comm'nts	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			
	Way Widening Ph2										being programmed for early 2017.
YP488	London Rd Martins Heron Roundabout	50.0	50.0	1.0	0.0	50.0	0.0	0.0	PTC	Mar-17	Design and prep work for next year's scheme
YP492	GIS Replacement (Invest To Save)	52.2	52.2	3.1	43.5	52.2	0.0	0.0	P&R	Mar-17	Hardware and software install complete. Configuration work and data loading has begun.
YP493	Charles Square Car Park Lifts (S106)	66.0	66.0	0.0	66.0	66.0	0.0	0.0	EPP	Mar-17	This work is currently being scoped by Property Services.
YP495	Binfield Football Club Grant	45.0	45.0	45.0	0.0	45.0	0.0	0.0	PTC	Jul 16	Complete grant paid
YP496	Beedon Drive Open Spaces (S106)	16.5	16.5	0.0	0.0	16.5	0.0	0.0	PTC	Mar 17	In progress
YP497	Subway Improvements	100.0	100.0	0.0	0.0	100.0	0.0	0.0	EPP	Mar 17	In Progress
		31,230.7	24,884.8	7,191.4	11,520.5	24,921.7	6,349.5	8.8			

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		
NI192	Percentage of household waste sent for reuse, recycling and composting	Q1
NI193	Percentage of municipal waste that goes to landfill	Q1
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
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