

QUARTERLY SERVICE REPORT

ENVIRONMENT, CULTURE & COMMUNITIES

Q3 2016 - 17
October - December 2016

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

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Key

Actions

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	Action may fall behind schedule		Action is no longer applicable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

Performance indicators

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

Section 1: Where we are now

Director's overview

The department is heavily involved in the first year of the transformation programme with intensive work being undertaken at South Hill Park, Libraries and Leisure Services. All of these projects are progressing well and moving in to the implementation phases with plans that should achieve the financial targets set for them. Implementation is complex in technological, human resource and contractual terms. The pressure on staff with the services and support services should not be under estimated.

There are several examples in this report which demonstrates the internal culture within the department to reduce expenditure or increase income and attempts to reduce net costs. Examples are evident in Leisure, Environment, Building Control, Parks and Countryside and Planning.

Last quarters QSR identified external validation of the quality of service provided and this report highlights further examples in street cleansing, The Look Out, Westmorland Park and highway satisfaction levels.

Highlights and remedial action

Good performance

Environment and Public Protection

- The number of cremations in November increased significantly. Slough Crematorium had a partial closure and it's believed that this was partially the reason for the increase. New front doors have been fitted and a new sculpture carved out of a fallen tree now stands in the grounds.
- Bracknell Forest Council was best performer for the South East and for all regions for cleanliness of streets and cleanliness of pavements in the National Highways & Transport Survey 2016 (undertaken by Ipsos Mori).
- Following a successful trial last year all street sweepings are now being segregated and recycled instead of being sent to landfill by the re3 contractor FCC. A contract variation has been implemented for this new process and half year results 2016/17 resulted in 316 tonnes of sand and gravel extracted and 165 tonnes composted. In total 75% of sweepings were diverted from landfill and the saving on landfill tax alone is over £40,500.
- Discussions for the setting up of a joint Regulatory Service between West Berkshire, Wokingham and Bracknell Forest concluded with each Council agreeing the arrangement in December. A legal agreement was signed under seal on the 6 January and the new service commenced on 9 January 2017.
- Following failed test purchase operations for the sale of alcohol and allowing the use of gambling machine by a child the Hollywood Bowl agreed a 5 day closure of their premise licence from the 14 to 18th November 2016.

Leisure and Culture

- Continued improvement in income levels at Bracknell Leisure Centre, especially with regard to Platinum Membership uptake.
- Refurbishment of Bracknell Leisure Centre Main Hall completed, improving the floor surface and ensuring the area is more appropriate for badminton use.
- Platinum Loo of the Year Award maintained at The Look Out for 23rd year in a row.

Planning, Transport and Countryside

Building Control and Land Charges

- Building Control is now actively providing warranty inspections through Local Authority Building Control (LABC), providing increased networking opportunities and an additional income stream.
- Local Authority Building Control (LABC) is currently developing a set of agreed national performance standards for all LABC services. We will be expected to subscribe to these and they will be monitored nationally by government.
- Land Charges will be charging VAT on all CON29 search requests following a decision to do so by HMRC from 1 January 2017.

Planning

- Consultation was completed on the draft SHELAA and the Site Selection Methodology.
- Further progress is being made on the evidence base for the new local plan including completion and publication of the Economic Development Needs Assessment, completion of the first draft retail study, commissioning of viability work and tendering of the Strategic Flood Risk Assessment.
- 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 have not met the 66% target for appeals dismissed. The reasons for the allowed appeals are being analysed and any learning points will be picked up. One appeal decision is being challenged through the courts.
- Consultation on a Design Supplementary Planning document was completed in this quarter and the document is being finalised for adoption in March

Transport

- Final stage improvements are currently being applied to traffic signal junctions on the A322 corridor ahead of town centre opening.
- Detailed design is underway for A3095 (south) transport corridor improvements linked to potential future Government Growth Deal funding.
- A329 London Road (east) transport corridor improvements are in the final stages of design and Thames Valley LEP funding approval is expected shortly.
- Improvements to Bracknell Rail Station commenced in December and will be completed in April 2017.
- The Council received an award from Andrew Jones MP, Parliamentary under Secretary of State for Transport, for the largest overall improvement in the 2016 National Highways & Transport public satisfaction survey.
- The 2016/17 Integrated Transport Capital Programme is substantially complete and the final construction schemes are now on-site.
- Work has started on assessing the transport impacts associated with the new Local Plan.

Parks and Countryside

- Westmorland Park has been awarded a belated Green Flag for 2016/17, taking the total number of Green Flag sites to six. This good news follows an appeal of the initial decision in July 2016.
- The service has taken over responsibility of the MUGA (Multi Use Games Area) at The Parks as well as the large site at Jennett's Hill which consists of senior and toddler play areas, teen area and two floodlit MUGAs.
- Drainage improvement works have been carried out to the main football pitch at Westmorland Park to extend the playing capacity of the pitch throughout football season.
- The toddlers play area at South Hill Park has received a makeover with equipment repairs, new turf and readjustment of the planting to make it more durable.
- Changes have been made to the planting in the Italian Garden at South Hill Park with the outer L-shaped beds also being planted up with seasonal bedding (changed twice a year). This should bring more colours to the area and also make it more historically accurate.
- The annual Christmas treasure hunts at South Hill Park and Lily Hill Park have proved extremely popular again this year with approximately 120 children booked on to each one.

- Accessibility improvements have been carried out along Public Rights Of Way including Binfield Footpath 2, Sandhurst FP13 and Winkfield FP19. These works were carried out by P&C rangers working in partnership with the South East Berkshire Ramblers (SEBR) and with funding from the Ramblers Association.
- S106 funding amounting to £18,135 has been approved for accessibility and wildlife improvement projects at Bluebell Hill and Frog Copse / Domesday Copse in Bracknell.
- Contractors have carried out significant scrub reduction as part of Suitable Alternative Natural Greenspace (SANG) improvement works at Garth Meadows and Larks Hill. A new noticeboard at the TimeLine Green entrance to Longhill Park and scrub / tree clearance at Englemere Pond to create a heathland corridor through the site.
- Birch, pine and rhododendron have been felled on the Iron Age ramparts at Caesars Camp in order to protect this important archaeological feature and to maintain / improve the heathland habitat which is part of the Thames Basin Heaths Special Protection Area (SPA).
- Works carried out in conjunction with the Bracknell Conservation Volunteers (BCVs) in the last quarter include woodland bulb planting at Bill Hill, rhododendron clearance at Milman Close and hedge laying at Pope's Meadow. 3 work experience students from Ranelagh School have also helped to construct a hazel woven fence along the pond edge at Pope's to reduce bank erosion by dogs accessing the water and Lloyd's Register company volunteers have assisted with works at Jennett's Park.
- The winners and shortlisted entries to the tree themed Parks Photographic Competition results have been announced. Over 200 entries were submitted to this competition (the most ever), which promotes BFCs parks and open spaces.

Areas for improvement

Environment and Public Protection

- The construction work within the Town Centre resulted in several operational challenges. Keeping what's there clean is not easy. There are discussions ongoing with Continental Landscapes and the Contractors about how to manage the needs. This will be a continued area to focus effort on as we move ever closer to handover. One of the unresolved challenges is now to deal with stains on the new pavement.

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 the Highway Adoptions process has been undertaken. The identified improvement actions have been concluded and are now being implemented.

Parks and Countryside

- An audit of financial controls has been completed for Parks and Countryside with areas of review including: Business / Service Plans, Fees and Charges, Income / Expenditure, Assets and Inventory, Ranger Activities, Budget Monitoring and Prevention of Fraud. All controls were considered Satisfactory or Significant. Minor enhancements of processes are underway to reflect feedback.

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 following a significant surge in applications during December.

Parks and Countryside

- Expenditure on removing fly-tip waste from open space and rights of way land is currently costing over £10,000 as a result of a large proportion of the waste being classed as contaminated.
- A bid for s106 money to fund a borough-wide biodiversity improvement project has been submitted, in order to commit the final £34,530 of developer contributions that was targeted for spend in the current year.
- An initiative to create formal licences for all commercial organisations that need access to open spaces for the undertaking of their works (for instance site compounds, material storage etc.) has proceeded well. Agreements agreed in the quarter for £6000 and £2000, in addition to the primary benefit of legally conditioning physical protection for trees and open space during works that might otherwise cause damage and increase the maintenance costs falling to the service in the future.

Transport

- No significant issues to report

Environment and Public Protection

- An Audit undertaken of waste collection procedures was completed with a satisfactory overall result, and 2 medium priority actions and 4 low priority actions. Adequacy of controls showed that 7 were significant and 2 satisfactory which is a good outcome for the waste collection service and its complexities.

Financial position

The original cash budget for the department was £34.113m. Net transfers of -£0.566m have been made bringing the current approved cash budget to £33.546m. There are twelve variances to report against this budget in the third 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 a budget 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 £434k. This is an increase of £50k on the previously reported pressure due to updated utility projections.

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 Quarters 1&2 of £9,045,700. In quarter 3 there has been a transfer from revenue of £10,000 for the purchase of blue and green bins and a £12,000 in year saving against the Leisure Replacement Catering System taking the Departments budget to £31,228,700.





The department currently anticipates around 85.7% 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

1: Value for money			
Sub-Action	Due Date	Status	Comments
1.2 The cost, quality and delivery mechanism of all services will be reviewed by 2019			
1.2.07 Undertake a review of the leisure service and implement the findings	31/03/2017		The overall status is Amber due to the fact that the saving for 2017-18 detailed in the Council's efficiency plan has not yet been fully identified, relies on estimates of savings achievable in a new contract, plus a comprehensive review of the project plan has identified that the original ambitious target of a 31 January 2018 contract start date is unrealistic and a one month extension has been programmed. Obviously, there are assumptions in the plan (e.g. a 3 month mobilisation period) and if these change every effort will be made to bring the start date forward. There are also numerous project interdependencies within the department and across the authority stretching available resources to deliver the project.: Latest progress includes; • Members agreed direction of travel and heads of terms on 8 December 2016 • Staff briefing sessions held on 12 and 15 December 2016 • Procurement Plan, Executive report and Business Case have been drafted • Total number of casual staff has reduced further • Concession contract route agreed by the board • Specification has been drafted • Documents for ITT in progress and on track • Condition surveys analysed further and priority works identified The next steps for the review are: • Executive Decision on Procurement Plan has been set for 14 February 2017, following which it is anticipated the Pre-Qualification Stage will commence in March 2017 • Quotes now received for external legal and VAT support, funding to be secured and preferred suppliers to be selected. • Evaluation methodology and weightings to be agreed • Specification to be completed • Landlord and Tenant split of building responsibilities to be agreed
1.2.08 Undertake a review of the library service and implement the findings	31/03/2017		Project status is Green. Although numerous project interdependencies means that resources within the department continue to be very stretched, all key items are running on schedule and current deadlines and milestones should be met. Work ongoing to identify total savings for 2017-18. Latest progress includes: •Draft business case finalised •Draft implementation plan created. •Stock budget savings identified which could be used as efficiency savings contingency for 2017/18. •8 week public

			consultation ended Friday 16th December with a Gateway Review on 30th January and a March Executive decision. •Topline data arrived 23.12.16 and final report due 09.01.17. The next steps for the review are: • Gateway Review report going to the project board on 10th January. • Procurement plan to be created. • Gateway report, Business Case and Implementation plan to go to Project board, CMT, Gateway review board, Programme board, PRG and Executive decision. • Procurement plan, Implementation plan, Business case, Executive report, EIA/PIA for March Executive decision.
1.2.09 Undertake a review of Arts provision and implement the findings	31/03/2017		Final version of the SHPT Business Plan has been received which shows a grant reduction in each of the following two years in accordance with the council's efficiency plan but this requires a capital investment by the Council to improve the commercial performance at SHP. The Executive reviewed the final SHPT business plan at Executive Briefing on 1st November; they welcomed the plan and discussed the process for approving the capital investment. It was agreed that £190,000 should be included in the 2017/18 capital budget proposals and this will be considered by the Executive on 13th December and Full Council on 18th January. SHPT have commenced their governance review and it will need to move at pace as BFC support for the new business plan is dependent on this. Activist will support and quality assurance the governance review. The Executive were minded to support a 3 year agreement at the level of grant identified in the SHPT budget from April 2018 if a high performing board is in place.
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		The tender package was prepared and issued to 5 bidders on the 9 November 2016. The tender return date was the 29 December 2016@ 12noon. 5 tender were received and currently being evaluated
1.3.04 Commission the new car park at the Lexicon	30/04/2017		The construction work to the car park is still to be concluded. The process to select the equipment is ongoing. All is still on schedule to allow handover in time for opening
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		Neighbourhood Planning Service Level Agreement circulated to all Parish & Town Councils in December 2016.
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		BFC's results showed significant improvement in a number of areas and as a result the authority was awarded as biggest overall improver. Key markers were Provision of cycle routes +7%, location of cycle routes +6%. Location of speed control measure +6%, safety of children cycling to school +7%, public transport information +9%, traffic levels & congestion +6%. Overall satisfaction was 59% with the highest being 61%. In the accessibility theme BFC achieved 75% with the highest being 78%. In the public transport theme despite the improvement concerning information BFC overall scores 55% with the highest being 75% and the lowest being 47%. In the walking and cycling theme we are the highest with 64%. In the tackling congestion theme BFC scores 53% with the highest being 57%. The road safety theme sees BFC score 61% satisfaction with the highest being 62%. Finally the Highway Maintenance theme score is 61% with 62% being the highest. These are the underlying trends and now it is for individual service areas to drill down into the finer details and capture any further improvements that can be made.
1.7 Spending is within budget			
1.7.05 Implement savings as identified for 2016-17	31/03/2017		There have been two budgets identified which have not been able to fully achieve the in-year savings targets. These are town centre fountains (£5k) and highways (£51k). However given the overall savings of £1.458m the amounts represent only 4% of the overall savings figure. The Department has worked to ensure underspends have been identified to offset these and is reporting an underspend of nearly £500m.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L255	Subsidy on leisure services (Quarterly)	25,177	259,749	-277,971	

A strong and resilient economy



2: A strong and resilient economy			
Sub-Action	Due Date	Status	Comments
2.1 The borough is regarded as an excellent business location			
2.1.04 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		Improvements over last quarter include completion of platform extensions at Martins Heron and commencement at Bracknell. Both schemes are to accommodate the new 10 car carriages. Continue to work in partnership with local bus operators on both supported and commercial routes.
2.1.05 Undertake Functional Economic Area and Economic Development Needs Assessments	31/03/2019		Berks FEMA completed Feb 2016 and results were used to inform EDNA. Final EDNA signed off and published on website.
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		Construction commenced at Binfield Learning Village. Over £2.9m received in CIL payments exceeding target for the year of £2.1m.
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 of town centre transport infrastructure will shortly be at full scale with Station Roundabout commencing during January. 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. Improvements to Bracknell Rail Station facilities have commenced and will be complete by April. Procurement of evening and weekend supported bus services linked to the town regeneration now imminent. 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 continues to be good with targets exceeded for all types of application. New staff member has started in the Implementation and Infrastructure team to assist with S106 monitoring.
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	31/03/2019		Local Plan is continuing on programme with Issues and Options consultation

a continually evolving Town Centre through the comprehensive local plan			completed. Retail study has been reviewed and is being finalised ready for publication.
2.3.03 Manage the cleaning and grounds maintenance of the town centre in accordance with the town centre management agreement	31/03/2019		TC areas have been restricted due to laying of new paving. Concern about significant staining of new light coloured paving surface outside Princess Square from Market stall activity, tyre marks and leaf fall. Hot wash machine demonstrated early December - leaf stains could not be removed. Hot washer machine will need to be purchased to deal with all new light coloured paving and resin surfaces - sweeper tyres also stain new paving. Over 5000 pieces of chewing gum removed in and around bus station in early December. Meeting early January to further discuss resourcing and equipment needs now issues with new surfaces have become apparent.
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) and Economic Development Needs Assessment (EDNA) both completed signed off and published.
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 is complete and Phase 2 is underway. Installation rates to date have been impressive. Further phases have been or are in the course of design and will follow as resources and material deliveries permit.
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, EDNA and SHMA. More is currently under way including, Retail, SHELAA and GTAA. SHELAA was published for consultation in November 2016 and the consultation has been completed.
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 now allocated conditional financial approval by the LTB/LEP, full financial approval expected in January 2017.


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





3: People have the life skills and education opportunities they need to thrive			
Sub-Action	Due Date	Status	Comments
3.2 School places are available in all localities			
3.2.04 Monitor and implement the Infrastructure Delivery Plan against agreed timescales	31/03/2019		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. Construction has commenced on the new Learning Village at Binfield. Planning permission granted for new school at Amen Corner North.



4: People live active and healthy lifestyles			
Sub-Action	Due Date	Status	Comments
4.1 Numbers of adults and young people participating in leisure and sport is increased			
4.1.01 Develop a Playing Pitches and Open Space Strategy to identify future needs for open space in the borough	31/03/2019		Work progressing well, with demand and assessment phases complete and draft documents in progress. Key outcomes and recommendations prepared and put forward to Members Local Plan Working Group for review and the incorporation of comments to the documents.
4.2 Coral Reef is redeveloped			
4.2.01 Refurbished Coral Reef to open in Summer 2017	31/08/2017		The main pool hall roof has been removed and preparations are underway for the new roof works to commence. The flumes have been manufactured and are due to be shipped during the next quarter. The flume tower construction is ongoing and internal works are progressing well.
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		Actions over the last Quarter include meeting with local businesses to discuss the possibility of a Business Improvement District (BID) on the southern business area. Dept was able to provide information on sustainable modes and update group on upcoming projects.
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		New initiative 'Back to Fitness' started November 2016, in partnership with Public Health, consisting of two sets of 8 week beginners fitness classes, designed to get inactive members of the community back into fitness, and ideally into a habit of attendance.
4.3.06 Undertake an annual programme of test purchasing age restricted products or services including tobacco, alcohol and gambling	31/03/2019		Due to staffing vacancies no UAS TPs were undertaken in this quarter. However one 5 day closure notice was issued and two premises accepted new conditions onto their licences relating to UAS following earlier failed test purchase operations.
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		61 disabled facility grants have been completed this year to provide adaptations to assist residents in need to live in their own homes. Applications continue 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		3 loan applications are in the process of being assessed prior to granting to assist elderly residents to improve their quality of life
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Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L003	Number of visits to leisure facilities (Quarterly)	912,656	1,312,873	710,000	
L015	Number of attendances for junior courses in leisure (Quarterly)	58,985	87,816	52,000	









A clean, green, growing and sustainable place










5: A clean, green, growing and sustainable place			
Sub-Action	Due Date	Status	Comments
5.1 An up-to-date Local Plan that provides for economic growth and protects important open spaces is in place			
5.1.01 Develop a comprehensive Local Plan in line with the Local Development Scheme	31/03/2019		Issues and Options consultation completed in line with LDS. SHELAA was published for comments in November 2016 and the consultation was completed in December 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. Details being considered for the major new SANG at the TRL site in Crowthorne. Planning consent granted for new SANG at Wellers Lane in November 2016.
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 work continues on the A3095 (south) transport improvements and construction work on the A329 transport corridor is due to start in April 2017. Continued work to facilitate developer-led transport infrastructure, for example Warfield link road and associated junctions which will be completed by July 2017.
5.3.02 Undertake a review of the Community Infrastructure Levy (CIL) charging schedule	31/03/2017		Information on changes to the CIL Regulations should be included in the Housing Bill expected in January 2017. In light of the uncertainties about the future of CIL it is not proposed to commence the CIL review at present. The current CIL regime in Bracknell Forest is delivering income in excess of the annual target and does not appear to have stifled development.
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 Five of the parishes and these have been 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		Enhancements at Suitable Alternative Natural Green Spaces (SANGS) are progressing well, with unallocated enhancements totalling £251,445 completed as at 31 December 2016, through the pump priming process. A further £15,720 of enhancement is instructed and pending in the quarter, with proposed projects of £147,780 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 contractual standards	31/03/2019		Random inspections indicate high standard of cleanliness maintained. This is backed up the National Highways & Transport public satisfaction survey 2016 which places Bracknell Forest as the best performer nationally for cleanliness of streets and pavements (undertaken by Ipsos Mori)
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 under taken in line with the Enforcement policy. In Q3 there have been 47 reports relating to dumped rubbish on land. There are 3 ongoing investigations and 2 notices have been served upon landowners to clear the rubbish
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 for Q2 and at the half year the recycling and landfill percentages are good with landfill being the lowest ever figure recorded for the borough
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		Two new recycling sites for glass installed in December at Warren Row shops, N Ascot and Asher Recreation Ground, Winkfield. One recycling site had to be removed at The Look Out due to car parking issues.
5.8.03 Implement a new Waste Strategy to 2020	31/03/2019		Comments as previous quarter - report being prepared to propose future waste collection options in January.
5.8.04 Continue to support the development of the recycling reward scheme	31/03/2019		There are now 13,600 residents participating in the recycling incentive scheme and kerbside recycling is improving

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	100%	92%	80%	

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	88%	88%	80%	
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	92%	92%	80%	
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure for 16/17 reported quarterly in arrears)	42.1%	41.8%	41.0%	
NI193	Percentage of municipal waste land filled (Cumulative figure for 16/17 reported quarterly in arrears)	19.55%	19.20%	22.00%	
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)	99.6%	94.6%	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)	1,533,706	971,518	205,598	
L284	Number of homes given planning permission (Quarterly)	677	739		
L286	Percentage of successful planning appeals (Quarterly)	67.0%	22.0%	66.0%	

Section 3: Operational Priorities

7: Operational			
Sub-Action	Due Date	Status	Comments
7.4 Environment, Culture & Communities			
7.4.01 Continue to benchmark income/charges against market rates (Building Control & Land Charges) to ensure charges are competitive	01/04/2019		Charges are recovering costs. Market share remains strong 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 to ensure the costs of the scheme 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		The New Pre app service and associated charges were implemented in November 2016
7.4.04 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2017		Through regular monitoring and reporting, to November the Department has identified net underspends of nearly £500m. This will help in balancing the Councils overall position as overspends have been identified in other Departments.
7.4.05 Support and promote Primary Authority initiative in respect of trading standards and environmental health	31/03/2017		Discussions are ongoing with two businesses regarding potential PA agreements
7.4.06 Use the food hygiene rating system to seek improvements in Food Hygiene standards in the borough	31/03/2019		The level of premises rated 4/5 increased in qtr. 3 to 85.1 %. Officers continue to focus upon educating and supporting business to improve standards of food hygiene in their premises to protect consumers and improve opportunities for business development.
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 first CIL annual monitoring report was published in December covering the year from 6 April 2015 to 5 April 2016. There were two items of CIL infrastructure expenditure for that year; the Coral Reef Roundabout improvements and SPA mitigation measures. A proportion of CIL income has been paid to Town and Parish Councils in accordance with the Regulations.

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 at 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		A joint operation between Licensing and TVP was carried out on the 21 December to look at private hire vehicle operations. Members of the Licensing and Safety Committee were invited to see the work that was carried out and two attended
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		Actions over the last quarter include meeting with the safer roads partnership and beginning discussions with partners on the extension of the Safer roads contract.

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	72	57	8	59.44	7	9.72%
Leisure & Culture	327	116	178	194.51	33	10.09%
Performance & Resources	30	21	8	26.36	1	3.33%
Planning & Transport	112	85	21	99.20	6	5.36%
Department Totals	548	286	215	386.51	47	8.58%

Staff Turnover

For the quarter ending	31 December 2016	1.80%
For the last four quarters	1 January – 31 December 2016	11.48%

Comparator data	
Total voluntary turnover for BFC, 2015/16:	14.3%
Average UK voluntary turnover 2015:	16.1%
Average Local Government England voluntary turnover 2014/2015:	13.5%

Source: XPertHR Staff Turnover Rates and Cost Survey 2015 and LGA Workforce Survey 2014/15

Comments:

The vacancy rate has decreased this quarter from 8.79% last quarter to 8.58% this quarter. This is due to there being 1 less vacancy (47) compared to last quarter (48).

Quarterly staff turnover has decreased this quarter with 13 less leavers this quarter compared to last quarter.

Annual staff turnover has increased to 11.48% this quarter compared to 9.15% last quarter. This is due to 65 leavers in the year to 31 December 2016 compared to 51 leavers in the year ending 30 September 2016.

Staff sickness

Section	Total staff	Number of days sickness	Quarter 3 average per employee	2016/17 annual average per employee
Directorate (DMT plus PA's)	7	2.0	0.29	1.14
Environment & Public Protection	65	77.5	1.19	4.44
Leisure & Culture	294	390.5	1.33	5.38
Performance & Resources	29	139.0	4.79	16.14
Planning & Transport	106	166.5	1.57	5.92
Department Totals (Q3)	501	775.5	1.55	
Totals (16/17)		2227.5		5.86

- Note: Projected average sickness per employee is calculated by adding together the average per person for Q1, Q2 and Q3, dividing by 3 and multiplying by 4

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 15/16	5.9 days
All local government employers 2015	9.9 days
Average Local government England Sickness 2014/15	8.5 days

Source: Chartered Institute of Personnel and Development Absence Management survey 2015 and LGA Workforce Survey 2014/15

Comments:

Sickness this quarter has increased compared to last quarter (712 days), which is mainly due to an increase in short-term sick (457.5 days this quarter) compared to last quarter (356 days). Long-term sick decreased (318 days this quarter) compared to last quarter (356 days). The figures for Performance and Resources continues to be high, due to two people remaining on long-term sick. This quarter's split between short term and long term (59% : 41%) does not mirror normal sickness levels (around 50:50 split). The projected annual average per employee has risen very slightly to 5.86 days (5.82 days last quarter). It should be noted that 2 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	6	6 not upheld
Stage 3	0	3	3 not upheld
Local Government Ombudsman	0	2	1 not upheld 1 upheld – maladministration – no injustice
TOTAL	1	11	As above

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:

- Tree issues
- Incorrect information related to the Community Infrastructure Levy

Compliments

Number of compliments received in quarter	Nature of compliments
58	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 Cfwds	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	214	70%	214	0	
Training, Marketing, Research and Development	19	0	19	16%	19	0	
	215	18	233		233	0	0
Chief Officer Leisure & Culture							
Archives	113	0	113	47%	113	0	
South Hill Park	458	-44	414	74%	414	0	
Community Arts and Cultural Services	2	0	2	0%	2	0	
Sports Development & Community Recreation	70	2	72	58%	72	0	
The Look Out	-87	7	-90	464%	-90	0	
Edgbarrow/Sandhust Sports Centres	163	8	171	121%	246	75	45
Bracknell Leisure Centre	746	45	791	31%	691	-100	0
Coral Reef	-121	5	-116	-229%	-90	26	26
Hamanswater Swimming Pool	6	1	7	86%	7	0	
Easthampstead Park Conference Centre	198	3	201	50%	151	-50	
Horseshoelake Water Sports	25	0	25	56%	25	0	
Downshire Golf Complex	2	-6	-4	4075%	71	75	15
Libraries	1,680	-90	1,590	62%	1,620	30	
	3,245	-69	3,176		3,232	56	86
Chief Officer Environment & Public Protection							
Waste Management	7,486	-9	7,477	57%	7,351	-126	3
Street Cleaning	767	-45	722	55%	722	0	
Highway Maintenance (Including Street Lighting)	4,203	-1,151	3,052	69%	3,103	51	51
On/Off Street Parking	-12	78	66	95%	66	0	
Easthampstead Park Cemetery & Crematorium	-1,095	4	-1,091	63%	-1,091	0	
Regulatory Services (Including Licensing)	1,097	32	1,129	59%	1,129	0	
Emergency Planning	68	6	74	65%	74	0	
Parks, Open Spaces & Countryside	646	-24	622	56%	632	10	
Other	188	-1	187	35%	228	41	
	13,348	-1,110	12,238		12,214	-24	54
Chief Officer Planning, Transport & Countryside							
Transport Policy, Planning & Strategy	459	249	708	41%	708	0	
Traffic Management & Road Safety	682	-15	667	55%	667	0	
Public Transport Subsidy incl Concessionary Fares	1,716	-13	1,703	54%	1,478	-225	-100
Building Control	43	-23	20	-720%	-50	-70	-70
Development Control	53	46	99	-10%	79	-20	-20
Planning Policy (including Local Transport Plan)	491	245	736	41%	726	-10	-10
Local Land Charges	-81	8	-73	45%	-73	0	
Energy Management	99	-40	59	63%	59	0	
Parks, Open Spaces and Countryside	1,019	131	1,150	36%	1,150	0	
Other	235	5	240	60%	245	5	5
	4,716	593	5,309		4,989	-320	-195
Chief Officer Performance & Resources							
Departmental Management	419	1	420	71%	420	0	
Departmental Support Services	976	-14	962	69%	962	0	
Departmental Personnel Running Expenses	53	0	53	26%	53	0	
Departmental Office Services Running Expenses	110	-1	109	36%	89	-20	-20
Departmental IT Running Expenses	201	15	216	59%	196	-20	
Smart Card	170	1	171	6%	171	0	
	1,929	2	1,931		1,891	-40	-20
Total Cash Budgets	23,453	-566	22,887	54%	22,559	-328	-75
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	-566	33,547		33,219	-328	-75
Memorandum item :-							
Devolved Staffing Budget			16,121		16,121	0	0

Financial Information – Table 2

Virements

Note	Total	Explanation
	£'000	
	(1,365)	Virements reported Quarter 2
a	38	Parks Open Space & Countryside Additional land, Harrier Green, has now been transferred to BFC from the Consortium in Jennetts Park, a commuted sum of £2,943.88 is to be drawn down from reserves to enable the Rangers to undertake the necessary work on the land. In addition £34,590, from YN479 S106 Manor Farm, is held within the same reserve and is required for the replacement of trees on open space adjacent to The Cut linking Anneford Place Park for which the Council is responsible.
b	84	On/Off Street Parking Contingency funding received to support the costs of the residents parking scheme trial, which was extended to the 31st March 2017.
c	(42)	Gas & Electricity Contracts The new contract prices for gas and electricity with effect from 1 April 2016 have now been applied to the updated volumes of energy consumption at the various sites, the decrease in costs for Environment, Culture and Communities is £41,920, this reduction in budget is to be transferred to the Contingency Fund.
d	0	Departmental Training Budgets A virement of £3,000 was made from Performance and Resources training budget to the Planning Transport & Countryside training budget to reflect the training requirements within the Department.
e	(3)	Fire Alarm Contract A new corporate contract has now been let to cover fire alarms at all Council buildings. A saving will be achieved across the Council, which was budgeted for within Corporate Services, the amount in ECC is £3,360, the budget for which now needs to be vired.
	77	Virements Reported in Third Quarter
	(566)	Total Virements Reported To Date

Financial Information - Table 3

Variances

Note	Total £'000	Explanation
	(253)	Variances Reported Quarter 2
a	(17)	Waste Management The provisional figures include monthly disposal savings associated with Recycling Centre access restrictions and charges. Taking into account anticipated tonnages for December to March an increase of £16,620 is anticipated to take the overall underspend to £135,860.
b	45	Edgbarrow/Sandhurst Sports Centres Income across both Edgbarrow and Sandhurst continues to decline due to the uncertainty of the future of the sites. The previously reported overspend of £30,000, has now risen to £75,000.
c	(50)	Bracknell Leisure Centre Bracknell Sports Centre has seen a continued improvement in sales due to changes made to its marketing and sales functions, and as a result the underspend previously reported for additional income has increased from £100,000 to £150,000.
d	(70)	Building Control Income in the first 8 months of the year has been greater than that budgeted for, and the need to use consultants for additional specialist advice has not been as great as estimated. The net effect of this is anticipated to be a surplus of £70,000
e	(100)	Concessionary Fares The passenger numbers for the third quarter have continued to decline. As previously reported it is anticipated that this trend will continue into 2017/18 until the opening of the new town centre, at which point trip rates are expected to increase. It is therefore estimated that the annual saving will be £225,000 compared to the £125,000 previously reported.
f	5	Planning, Transport and Countryside – Other The final costs of the town centre fountains (including capping) which had been in operation until July, exceeded the budget which had formed part of the in year savings package.
g	20	Waste Management 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. We are currently facing a pressure of approximately £20k pa.

h	51	Highway Maintenance An unprecedented number of abnormal loads and subsequent safety inspections has placed a pressure on the budget for bridges and structures .
i	(10)	Planning Policy The budget for Community Infrastructure Levy income has been achieved for the year. Projections for the remainder of the year, net of expenditure, indicate an underspend of £10,000.
j	(20)	Development Control Following receipt of several large planning application fees, and four planning performance agreement fees, the income budget is anticipated to be exceeded by £20,000.
k	(20)	Departmental Office Services Running Costs Various supplies and services budgets, including office stationery, printing, telephones and licences are estimated to be £20,000 underspent for the year.
l	91	Leisure Sites As part of the market testing exercise, and following advice from the Council's Leisure consultant, priority 1 works identified in the site condition surveys for Bracknell Leisure Centre, Coral Reef and Downshire Golf Complex must be completed before any new contract starting. If this does not occur any new contractor will price in the risk of these works along with potential compensation should faults occur with the building which stop or reduce income generation. The costs of the works identified are: Bracknell Leisure Centre £0.050m, Coral Reef £0.026m, Downshire Golf Complex £0.015m. These costs are offset by the previously reported underspend reported by Bracknell Leisure Centre.
	(75)	Variances Reported in Third Quarter
	(328)	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'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	880.0	623.0	329.4	103.0	623.0	257.2	0.0	EPP	Mar-17	The spend to date is £329k with £103k approved but not spent and £279k estimated for possible cases.
YL009	Minor Works Programme	136.3	136.3	45.7	22.8	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). The drainage works at Downshire are dependant on weather and may require a carry forward.
YL011	Parks & Open Spaces S106 Budget Only	34.5	34.5	0.0	34.5	34.5	0.0	0.0	PTC	Mar-17	Biodiversity enhancements project in place and expected to utilise remaining budget.
YL152	Grass Cutting Equipment	35.0	35.0	34.9	0.0	34.9	0.0	-0.1	L&C	May-16	Complete

UNRESTRICTED

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			
YL255	Minor Works/Improvements	57.4	57.4	0.0	0.0	57.4	0.0	0.0	L&C	Mar-17	Quotes being finalised in January 2017 (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
YP001	School Warning Lights	66.1	66.1	31.0	0.0	66.1	0.0	0.0	PTC	Mar-17	Carry forwards spent, remainder to be ordered

UNRESTRICTED

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			
YP003	Mobility/ Access Improvement Schemes	85.0	85.0	34.0	12.0	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	46.2	16.0	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 on site.
YP007	Maintenance Street Lighting	150.0	150.0	8.8	0.0	150.0	0.0	0.0	EPP	Mar-17	Works projects in development
YP009	Structural Maintenance of Bridges	275.4	275.4	31.0	83.6	275.4	0.0	0.0	EPP	Mar-17	Works on site will begin as road space permits.
YP013	Land Drainage	288.5	288.5	179.6	105.0	288.5	0.0	0.0	EPP	Mar-17	Works on site will begin as space permits.

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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			
YP113	Road Surface Treatments	1,455.0	1,455.0	1,392.8	62.2	1,455.0	0.0	0.0	EPP	Mar-17	Further works programmes in development for Autumn/Spring.
YP162	Traffic Management Schemes	140.3	130.3	22.4	4.0	125.0	10.0	-5.3	PTC	Apr-17	Carry forward to complete Park Road Old Wokingham Road Speed Management Schemes complete. This year's schemes out to member consultation.
YP225	Traffic Modelling	17.9	17.9	0.0	0.0	0.0	17.9	0.0	PTC	Jun 16	Model refresh delayed
YP247	Bracknell Railway Station Enhancements	39.8	25.0	15.0	10.0	25.0	14.8	0.0	PTC	Dec-17	Preliminary design by SHP. C/forward required for future station artwork.
YP258	SANGS - Enhancement Works	167.9	167.9	74.2	39.9	167.9	0.0	0.0	PTC	Mar 17	Budget required for pump priming work for SANGS, potential works arising from Regulation 63 of Habitat Regulations.

UNRESTRICTED

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	179.3	80.0	179.3	0.0	0.0	PTC	Mar 17	£160k to be provided by BFH. Phase 1 and 2 complete - phase 2 being designed. Invoice to be issued to BFC in January 2017.
YP306	Maintenance of Car Parks	660.5	517.5	108.0	402.5	517.5	143.0	-7.0	EPP	Mar 18	Wall treatments finished, toilets and lifts in hand, white lining and decking repairs to be effected.
YP349	Green & Blue Waste Bins	63.6	63.6	55.2	5.4	63.6	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	3,531.2	197.8	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	70.0	0.0	70.0	0.0	0.0	PTC	Sep 16	Works complete

UNRESTRICTED

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			
YP364	Westmorland Park - Quality Improvements	0.0	0.0	1.3	0.0	1.3	0.0	1.3	PTC	Apr-16	Project complete
YP422	Upgrade Leisure Management System	103.4	103.4	18.3	3.5	83.4	20.0	0.0	P&R	Aug 17	Testing of leisure management system progressing well. Officer training being organised. Go live on track for end January 2017.
YP423	Linking Confirm to Corporate ERDMS - Smart Office	76.0	76.0	41.2	0.0	76.0	0.0	0.0	P&R	Dec-16	Projected completed
YP428	S106 Parks & Open Spaces Improvements Programme	33.2	33.2	30.8	6.6	33.2	0.0	4.1	PTC	Mar-17	All works on target for completion
YP439	Urban Traffic Management Control	100.0	100.0	24.7	3.7	100.0	0.0	0.0	PTC	Mar-17	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'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	3,590.8	7,270.8	8,100.3	3,486.0	0.0	L&C	Aug-17	Construction works commenced on site on the 20th June 2016. Well are progressing well and currently on target to be completed as programme and within budget.
YP443	Bus Station Improvements	0.0	0.0	-8.0	1.3	-6.7	0.0	-6.7	PTC	Mar 17	Complete
YP446	Access to Employment Areas	70.8	24.2	2.3	22.0	24.2	46.6	0.0	PTC	Mar 17	Money allocated to implement the cross Berkshire national cycle route. The scheme is not ready to be implemented this year as still being discussed by neighbouring authorities.
YP447	Development Highway Capacity & Road Space Schemes	20.0	20.0	0.0	20.0	20.0	0.0	0.0	PTC	Mar-17	Design Fees
YP451	Car Park Improvement / Refurbishme	133.8	133.8	98.0	35.8	133.8	0.0	0.0	EPP	Mar-17	Floor upgrade in cores completed. Upgrade to IT in hand.

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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			
	nt										
YP452	Car Park Lighting High Street	143.7	143.7	152.6	0.0	152.6	0.0	8.9	EPP	Aug 16	This project is now complete
YP453	Coral Reef Roundabout Signalisation	476.0	476.0	414.9	0.0	476.0	0.0	-11.0	PTC	Sep 16	Works complete.
YP456	Update Traffic Signal Infrastructure	208.7	208.7	153.8	0.0	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-18	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 inconsistent communication/

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											action from club makes it difficult to be certain of delivery.
YP462	Replacement Leisure Management Card Payment Devices	22.0	15.0	0.0	0.0	15.0	7.0	0.0	P&R	Jun-17	Order raised with Capita for integration. Chip and Pin machines bought separately as current ones out of warranty on 31 December 2016.
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

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP473	Bill Hill Improvement Works	59.5	59.5	33.5	26.5	59.5	0.0	0.6	PTC	Mar 17	All works ordered and on target for completion.
YP476	Replacement of M3 Software (Invest to Save)	70.5	55.5	20.9	30.0	55.5	15.0	0.0	P&R	Sep-17	Testing of second test load complete. Officer training planned. Go live of phase 1 in mid February 2017.
YP478	Bracknell Railway Station Improved Passenger Facilities	205.0	205.0	0.0	205.0	205.0	0.0	0.0	PTC	Mar-17	Work has commenced December 2016 and due for completion March 2017.
YP479	Replacement Led Street Lights	3,650.0	3,650.0	652.6	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	124.4	16.3	250.0	750.0	0.0	EPP	Mar-18	Waiting planning. Tenders being sought for the chapel works. Tenders likely to exceed budget, but will be engineered downwards to remain within

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											budget. Main construction works due to commence April 2017, car park works Jan/Feb.
YP483	Leisure Replacement Catering System	80.0	51.0	0.0	0.0	51.0	29.0	0.0	P&R	Aug-17	Contract awarded. Project kick off being arranged.
YP484	BLC Main Sports Hall Refurbishment	75.0	75.0	32.0	31.8	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

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											development, forestry commission approvals etc. project will realistically span more than one year
YP487	Downshire Way Widening Ph2	330.0	330.0	36.9	1.9	330.0	0.0	0.0	PTC	Mar-17	Ed and 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	27.7	13.1	52.2	0.0	0.0	P&R	Mar-17	Public GIS browser being tested. Internal GIS browsers being configured. Go live on track for end of January 2017.
YP493	Charles Square Car Park Lifts (S106)	66.0	0.0	0.0	66.0	0.0	66.0	0.0	EPP	Mar-17	Project managed by surveyors - works will be completed in next financial year.
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	7.6	6.1	16.5	0.0	0.0	PTC	Mar 17	In progress. Gym equipment installed. Season works to

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											grass to complete this quarter.
YP497	Subway Improvements	100.0	40.0	13.4	0.0	40.0	60.0	0.0	EPP	Jul 17	Scheme commenced. Projection completion date dependant upon weather and decisions re public art.
YP499	Sandhurst Memorial Park & Shepherds Meadow (S106)	0.9	0.9	0.9	0.0	0.9	0.0	0.0	PTC	Mar 17	Complete. Grant paid to Sandhurst Town Council
YP500	South Hill Park (S106)	35.0	34.0	0.0	8.0	34.0	1.0	0.0	PTC	May 17	In progress. Carry forward expected for the creation of the leaflet to accompany and explain the educational trail. It is unlikely that this can be delivered in this financial year, but all the practical elements of the project will be done. The leaflet will need to include pictures of

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											the finished installation, so work on the design can only start when the physical part of the project is done
YP501	Bluebell Hill (S106)	11.0	11.0	0.0	0.0	11.0	0.0	0.0	PTC	Mar 17	In progress. Delivery expected this financial year, weather permitting.
YP502	Frog & Domesday Copse (S106)	7.1	7.1	0.0	0.0	7.1	0.0	0.0	PTC	Mar 17	In progress. Delivery expected this financial year, weather permitting.
		31,228.7	24,595.6	12,623.8	8,986.3	24,678.1	6,633.2	-10.0			

Annex B: Annual indicators not reported this quarter

Council Plan indicators

Ind. Ref.	Short Description	Quarter due
2. A strong and resilient economy		
NI167	Congestion - average journey time per mile during the morning peak (Annually)	Q2
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
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