

# QUARTERLY SERVICE REPORT

## ENVIRONMENT, CULTURE & COMMUNITIES

Q4 2016 - 17  
January - March 2017

**Executive Members:**

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Councillor Mrs Dorothy Hayes  
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**Director:**

Vince Paliczka

Date completed

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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	Action may fall behind schedule		Action is no longer applicable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 constantly evolving but often these changes and hopefully improvements go un-noticed. This has been the case with Regulatory Services over a number of years but last quarter saw the new arrangement for Regulatory Services come in to effect. The new joint arrangement between Bracknell Forest, West Berkshire and Wokingham, called the Public Protection Partnership, is expected to bring resilience to the services as well as save the Council money. Despite what is a significant management change, the services continue to be provided to the usual high standard we have come to expect.

This quarter reports encouraging growth in income levels with significant CIL receipts of £1.8m received in Quarter 3 and income from Planning fees also increasing. Building Control have been undertaking warranty inspection work which is an additional source of income. Bracknell Leisure Centre continues to see more income from additional sales of Platinum Memberships and The Look Out has greatly exceeded its income targets for catering. Managing income levels (about £18m) for the department is an important dimension and it is positive news for the local tax payer if income levels increase.

Our leisure sites are exciting places to visit with millions of visitors each year but amidst the fun there are numerous high risk circumstances that need to be managed to ensure the public are as safe as can be reasonably expected whilst enjoying the services. It is excellent news therefore that for the 16<sup>th</sup> year in succession all leisure sites maintained their OHSAS 18001 registration. OHSAS is an internationally applied British Standard for health and safety management. In addition, The Look Out also maintained its Customer Services Excellence status.

Elsewhere there are numerous improvements to note in the road network, LED lights, Parks and Countryside (including some new sites), Cemetery and Crematorium and some new toilets in the High Street car park at 'the bridge' level.

Finally, Members are asked to note the new fees being introduced as a consequence of the Self-build and Custom Housebuilding Regulations.

## Highlights and remedial action

### Good performance

#### Leisure and Culture

- Continued improvement in income levels at Bracknell Leisure Centre, especially with regard to Platinum Membership uptake.
- In-house catering provision at TLO exceeded income budget target.
- OHSAS:18001 registration maintained across all leisure sites for 16th year, with Easthampstead Park, The Look Out and Sandhurst Sports Centre being inspected by BSi during this period.
- CSE award maintained at TLO.

#### 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

- The new Design Supplementary Planning Document has been adopted by the Executive and is now being used in determining planning applications.
- Further progress is being made on the evidence base for the new local plan including completion of the retail study, completion of the first draft of viability work and work on the Strategic Flood Risk Assessment and the Gypsy and Traveller Area Assessment.
- Planning application performance is good with all application types exceeding the target of 80% within agreed timescales for the quarter.
- Over £1.8 million of CIL was collected in the third quarter of 2016/17.
- Planning appeals in the quarter have met the 66% target for appeals dismissed following a poor performance in the previous quarter. Learning points will continue to be picked up from appeal decisions.
- Work has commenced on a Joint Minerals and Waste Plan with a call for sites exercise commenced 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 have been designed and ready for construction in April 2017. Thames Valley LEP funding approval was given in January.
- Improvements to Bracknell Rail Station are on track for completion in April
- The 2016/17 Integrated Transport Capital Programme is substantially complete and the final construction schemes are now being completed.
- Work is continuing on assessing the transport impacts associated with the new Local Plan.

- The resident parking trial has been completed and the final scheme, incorporating charges has been implemented

### **Parks and Countryside**

- Approximately 900 hours were contributed by volunteers working with P&C in the last quarter.
- A balance beam and nature trail have been established at South Hill Park. These new educational features, which were funded by s106 money, aim to promote education and learning about natural surroundings. They will be unveiled at an official opening ceremony on Monday, April 10th at 2pm.
- Further s106 funded work, including improvements to accessibility, wildlife habitats and recreation facilities are successfully being carried out at Bluebell Hill, Beedon Drive and World's End. The project at World's End required significant landscaping to create a new wildflower meadow habitat and the large scale of the works, has inevitably caused a mix of feedback from the public, which has generally been positive.
- The service has taken over responsibility of new sites at Jennett's Park including Jennett's Hill, Tarman's Copse, Harrier Green, a number of wildlife corridors and 5 play areas.
- Enhancements to Suitable Alternative Natural Greenspaces (SANGs) have included; path upgrades at Piggy Wood and Quelm Lane, Rhododendron ponticum removal at Longhill Park and establishment of a new wildflower meadow alongside The Cut riverside path at Jocks Lane.
- A new kissing gate has been installed along Winkfield Footpath 19, replacing the old 'step-over' stile. Accessibility improvements help to contribute towards targets set out in the Rights Of Way Improvement Plan, which is being updated in 2017.
- A Traffic Regulation Order (TRO) width restriction is in force, on Hog Oak Lane. The TRO was carried out in conjunction with RBWM following concerns raised by residents and landowners about significant damage being caused to the byway's surface by large motorised vehicles.
- S106 funding amounting to £34,530 has been approved for biodiversity enhancements at council managed sites (parks, open spaces and Roadside Nature Reserves) across the borough. This will support specific strategic themes identified in the council plan and will deliver key priorities in the Bracknell Forest BAP.
- Feedback derived from the Park User Survey, which is available on the Council's online consultation portal, shows that the majority of public are satisfied with the management of P&C managed parks and open spaces.

### **Environment and Public Protection**

- Recycling year to date has increased slightly due to recycling of leaves and other recycling measures at Longshot Lane. Overall waste and cost of waste disposal has reduced considerably since the permit scheme and commercial vehicle restrictions were introduced in September.
- The Residents' Parking Scheme has been implemented from 1<sup>st</sup> April 2017 in the north of the Borough following a two year free trial and has been designed to protect residential areas from parking for the new town centre. The Scheme will be managed and enforced by Indigo, the Council's car parking contractors.
- Works to extend the car park at the Cemetery and Crematorium are well underway and will improve the parking facilities immensely. The month of March saw over 200 Cremations in one month. The facilities are now operating at capacity. The works to the second chapel commence 10<sup>th</sup> April until November 2017.
- Meanwhile the High Street car park toilets have been relocated and new welfare facilities have been provided in readiness for the new car park needs.

- The LED lighting replacement scheme is on schedule and, whilst overall there have been very few problems and good feedback, there have been some light changes that have not met expectations. These are being addressed. The rest of the planned Highway Scheme was completed as expected.

## Areas for improvement

### Planning

- 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.
- There is a need to take action on some longstanding enforcement cases for which the next step is to commence prosecution proceedings.

### Parks and Countryside

- Levels of litter and fly-tipping have increased at particular Parks and Countryside sites and on certain Rights of Way. The challenges are being productively discussed with CLL. An investment has been made in two remote camera's which can be sited covertly on Parks and Countryside car parks, in order to try and secure convictions for fly-tipping, littering, dog fouling and criminal damage.

### Environment and Public Protection

- Discussions continue to ensure the effective cleaning of the new paving in the town centre. The challenge is to be able to remove the staining and marks which continue to occur. For the time being because of the nature of the work being undertaken it is possible only to litter pick, hence the reason why there has been a temporary drop in cleansing standards.
- Meanwhile steps are being taken to improve the standard of cleansing in other areas of the Borough. The issue has been mainly with accumulated leaves and detritus. CLL have fallen 3 weeks behind in their sweeping programme. In spite of this there are relatively few complaints. There are issues with recruiting suitable staff in the local area and a new temporary management structure is now in place with an action plan agreed to address problem areas.

## Audits and Risks

### Planning

- The Land Registry/DCLG has published 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

- No issues to report

### Parks and Countryside

- A cross department process review of the borough responses to unauthorised encampments has been instigated, in light of the new shared regulatory service. P&C are actively supporting the creation of a new process to ensure a robust, cost effective and defensible response, which will need to draw together input from housing, education and crime prevention, in addition to closer working with the Police.

- Unauthorised use of the natural environment to support commercial works is known to impact on the condition of trees in particular, harming the natural capital of the borough and increasing costs of maintenance falling to borough. The process for formally licencing and controlling this use of the natural environment is being strengthened in collaboration across departments.
- An internal review of P&C land holding has been completed, to enable the start of discussions with Parish and Town Councils about potential land transfers.

### **Building Control and Land Charges**

- Land Charges is currently in a strong position financially in terms of cost recovery.
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### **Planning**

- Fee income has met and exceeded the target for the year following a surge in applications during the winter.
- CIL income has exceeded the target for the year and the outstanding liability notices issued indicate that it may continue at a high level provided developments are commenced.

### **Parks and Countryside**

- Expenditure budgets are on target for the year.
- Income targets are projected to be exceeded for the year, largely as a result of a small number of lucrative licences being awarded to private companies to allow them to undertake commercial works by access through Parks and Countryside sites.
- A large proportion of the enhancement works undertaken on public land have been successfully funded using developer S106 contributions.

### **Transport**

- No significant issues to report

### **Environment and Public Protection**

- No significant issues to report

### **Budget position**

The original cash budget for the department was £34.113m. Net transfers of -£0.609m have been made bringing the current approved cash budget to £33.504m. There are eleven variances to report against this budget in the fourth 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.

### **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 to 3 of £9,043,700. In quarter 4 there has been a transfer from revenue of £28,300 for the purchase of blue and green bins, supplementary budgets of £160,000 for residential street parking, £190,000 for South Hill Park and £150,000 for the Cemetery & Crematorium chapel. In addition the Disabled Facilities Grant of £880,100 has transferred to ASCHH taking the Departments budget to £30,876.9.

The department currently anticipates around 93% 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.

### **2017-18 Fees and Charges**

In response to The Self-build and Custom Housebuilding Regulations recently included in the Governments Town and Country Planning Act, two additional fees are to be introduced for an individual or association to be entered onto the Council's Self Build and custom Housebuilding register:

Individuals     £20 per individual  
Associations   £15 plus £5 for every person to be entered on to the register.

## Section 2: Strategic Themes



### Value for money

Action	Due Date	Status	Comments
<b>1.2 The cost, quality and delivery mechanism of all services will be reviewed by 2019</b>			
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 £300,000 detailed in the Council's efficiency plan has not yet been fully identified and relies on estimates of savings achievable in a new contract, the level of which will not be known until tenders are received. CMT due to reach decisions relating to coaching staff and continuation of staff benefits relating to the leisure sites on 29 March. •Selection Questionnaire issued on 3 March 2017 with a number of interested parties having already registered an interest, including six of the major leisure operators. Closing date for submissions is 31 March 2017. •The contract has been drafted with final amendments to be inserted by external solicitors •Decisions in relation to Pensions have been made with the input of Borough Treasurer. •Facility Plans, inventories and contracts information for each of the three centres have been collated to be included with Invitation to Tender.
1.2.08 Undertake a review of the library service and implement the findings	31/03/2017		Project status is Amber. Resources and availability of staff involved in project from the business continue to be stretched. •Proposals to develop the new way of delivering the borough's library service were agreed at Executive 14 March. •Following this we have received increased interest in residents becoming volunteers which we are recording. •Volunteer Co-ordinator has been recruited, Mark Allen, starts 10 April. Currently Chief Executive at Berkshire Age Concern. •Central services manager post has been permanently filled following recruitment. •Supplier selections have been completed and sent off ahead of schedule for the stock management work stream. •Working closely with HR to agree upon the phase 1 of service remodelling consultation process. It is very tight and we need arrange an employment committee in July. •Procurement work stream is well underway. T&C's pretty much there, tender specifications part drafted, site visit took place on 21 March to assist with IT and works spec, there is a workshop booked for the project team on 11 April for 'to be' floor plans to be created for tender docs.
1.2.09 Undertake a review of Arts provision and implement the findings	31/03/2017		Overall status is Green. Progress on Governance considered satisfactory by Activist (new constitution being put in place and new Governors being sought - one identified to date with finance speciality). •Council has agreed the release of £190,000 at its meeting on 18 January and SHP are implementing changes on the ground. •Progress being made to be granted listed building consent. Operational arrangements

			progressed with Registrars and lease is in process of being drafted. •Two new Trustees appointed and work has commenced on improving the catering offer. At its January meeting, the Board agreed the changes to the Memorandum of Association. •Action plan to finalise Governance Review by end November 2017 to allow Council to determine whether to offer a 3 year funding agreement in February 2018 has been propose to SHP.
<b>1.3 We charge appropriately for services and seek opportunities to generate additional income</b>			
1.3.03 Commission a second Chapel at Easthampstead Park Cemetery and Crematorium	30/06/2017		Works to extend car park in hand. Contract let for new chapel. Work to commence in April. On schedule
1.3.04 Commission the new car park at the Lexicon	30/04/2017		The work is nearing completion and is on schedule for handover
<b>1.4 Self-service and the use of online services has increased</b>			
1.4.06 Introduce self-issue in libraries and explore the potential extension of opening hours through the use of technology	31/03/2017		Following the approval of a technology-led solution for the whole service by the Executive Committee on 14th March, the procurement process has begun. The installation of self-issue and technology-enabled opening will be completed in the next financial year.
<b>1.5 Community involvement and the use of volunteers in the delivery of council services has increased</b>			
1.5.01 Support communities and Town and Parish Councils with the preparation of Neighbourhood Plans	31/03/2019		Detailed comments provided on Bracknell Town Neighbourhood Development Plan and advice provided to Winkfield Neighbourhood Plan Group on approach to site allocations.
<b>1.6 Resident and staff satisfaction levels remain high</b>			
1.6.01 Review services in response to the borough and National Highways Transportation satisfaction surveys	31/03/2019		
<b>1.7 Spending is within budget</b>			
1.7.05 Implement savings as identified for 2016-17	31/03/2017		Following receipt of developers contributions, the previously reported overspend of £51k for bridges and structures has been reversed. This has meant that just £5k of the additional savings identified was not achieved. However, the Department has identified underspends which will offset this and in total are projecting an underspend of £748k.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L255	Subsidy on leisure services (Quarterly)	259,749	942,655	1,231,003	

## A strong and resilient economy



Action	Due Date	Status	Comments
<b>2.1 The borough is regarded as an excellent business location</b>			
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		
2.1.05 Undertake Functional Economic Area and Economic Development Needs Assessments	31/03/2019		
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		Over £4.1m received in CIL payments significantly exceeding the target for the year of £2.1m.
<b>2.2 The Northern Retail Quarter opens in April 2017</b>			
2.2.03 Deliver key transport infrastructure which supports a newly functioning town centre	31/03/2019		The construction of town centre transport infrastructure is now at full scale. 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 are due to be complete by April. Procurement of evening and weekend supported bus services linked to the town regeneration in process. 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 for the year despite continuing high levels of applications.
<b>2.3 A thriving town centre and night-time economy is supported by coordinated town centre management</b>			
2.3.02 Create planning policies that enable future regeneration for a continually evolving Town Centre through the comprehensive local plan	31/03/2019		Work has progressed on draft planning policies for the preferred option version of the plan. Further evidence base work has been undertaken including the completion of a retail study, viability assessment and flood risk.
2.3.03 Manage the cleaning and grounds maintenance of the town centre in accordance with the town centre management agreement	31/03/2019		Still awaiting recommendations from Mace to ensure adequate method of cleansing new paving without using chemicals. Further equipment demos to be arranged. Discussions in hand to determine litter bin locations in High Street - have recommended dual bins for recycling and litter with ash trays. Town Centre Street Cleansing teams

			have had a toolbox talk to ensure they know standard expected and pay attention to detail.
<b>2.4 Local residents have high levels of employment and incomes</b>			
2.4.02 Develop and implement strong economic development related planning policies supporting business growth and business retention	31/03/2019		Draft policies have been prepared on retailing and employment. Consultation has commenced on Article 4 Direction to protect existing employment areas.
<b>2.5 Improvements in strategic infrastructure have been made to reduce congestion and improve traffic flows</b>			
2.5.01 Replace all highway street lights with LED units throughout the borough and install CMS (Central Management System)	31/03/2019		
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		Retail study has been completed, first draft of viability study of SHELAA sites has been received, work has commenced on Strategic Flood Risk Assessment and first draft Green Infrastructure Review has been received.
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) approved for Programme Entry by the Thames Valley LTB/LEP. A329 Martins Heron Rbt/London Road transport scheme has now been allocated LEP funding and work commences April 2017.

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



Sub-Action	Due Date	Status	Comments
<b>3.2 School places are available in all localities</b>			
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. Delivery mechanism agreed with education for second Warfield Primary School.



## People live active & healthy lifestyles

Sub-Action	Due Date	Status	Comments
<b>4.1 Numbers of adults and young people participating in leisure and sport is increased</b>			
4.1.01 Develop a Playing Pitches and Open Space Strategy to identify future needs for open space in the borough	31/03/2019		
<b>4.2 Coral Reef is redeveloped</b>			
4.2.01 Refurbished Coral Reef to open in Summer 2017	31/08/2017		The new pool hall roof steels have been installed and the Flume Tower columns & core are cast to the Launch Platform. Ground through to 5th landing stair units has also been installed. Flume run outs have been placed and Café Lite & the reception desks have been fitted.
<b>4.3 Comprehensive Public Health programmes aimed at adults and young people, including smoking cessation, weight management and sexual health in place</b>			
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		
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		'Back to Fitness' initiative continued into final quarter, in partnership with Public Health Team, consisting of 2 sets of 8 week beginners fitness classes, aimed at getting inactive members of the community back into a habit of fitness. Ongoing liaison with the Public Health Team to determine future initiatives.
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 there being two vacant posts in the service, no UAS operations could be undertaken during the quarter as resources had to be prioritised during the last quarter of the financial year.
<b>4.4 Personal choices available to allow people to live at home are increased</b>			
4.4.09 Meet the demand for home adaptations for local residents through the Disabled Facilities Grant scheme	31/03/2019		
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		

<b>Ind Ref</b>	<b>Short Description</b>	<b>Previous Figure</b>	<b>Current figure</b>	<b>Current Target</b>	<b>Current Status</b>
L003	Number of visits to leisure facilities (Quarterly)	1,312,873	1,738,864	1,500,000	
L015	Number of attendances for junior courses in leisure (Quarterly)	87,816	118,536	110,000	



## A clean, green, growing and sustainable place

Sub-Action	Due Date	Status	Comments
<b>5.1 An up-to-date Local Plan that provides for economic growth and protects important open spaces is in place</b>			
5.1.01 Develop a comprehensive Local Plan in line with the Local Development Scheme	31/03/2019		Draft policies being considered by Local Plan Members Working Group with preferred option scheduled for Executive in September 2017. Further work also being undertaken on sustainability appraisal and site selection.
<b>5.2 The right levels and types of housing are both approved and delivered</b>			
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		Lack of SANG capacity in north of the Borough means that strategic SANG capacity cannot be offered for larger windfall sites (10+ units) including prior approvals for office conversions in parts of the Borough including the town centre.
<b>5.3 Appropriate infrastructure development is completed to support housing growth including; Warfield Link Road, Coral Reef Junction, Jennetts Park, town centre</b>			
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. Implementation of Bracknell town centre highway infrastructure to support the regeneration is well underway. Detailed design work continues on the A3095 (south) transport improvements and construction work on the A329 transport corridor will start in April 2017. Work continues to facilitate developer-led transport infrastructure, for example Warfield link road and associated junctions - this will be completed by July 2017.
5.3.02 Undertake a review of the Community Infrastructure Levy (CIL) charging schedule	31/03/2017		Government has indicated that changes to the CIL regime are likely to be announced in the Autumn financial statement. In the meantime significant CIL income is being achieved without stifling development so there is no immediate requirement for a review.
<b>5.4 Neighbourhood Plans and Community Infrastructure Levy (CIL) to support local community facilities and other infrastructure are in place</b>			
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.

<b>5.6 Resident satisfaction levels with parks and open spaces is maintained</b>			
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) for the financial year ending March 2017 have been very successful, with unallocated enhancements totalling £204,544 completed through the pump priming process. The total amount has reduced to take into account SANG allocations for Surrey Heath Borough Council. In the next financial year, £108,534 is instructed or pending and a further £146,696 has been identified for spending as required to stay ahead of projected housing delivery.
<b>5.7 Cleanliness of the borough is maintained to defined environmental standards</b>			
5.7.01 Maintain public realm land to relevant Environmental Protection Act (EPA) and contractual standards	31/03/2019		No problems with litter fly posting or graffiti but the Contractor has fallen behind with scheduled sweeping work. There have been a number of issues with leaf clearance. Improvements also needed with Town Centre. Clearing Contractor is taking action and making improvements to their structure.
5.7.02 Take appropriate action in response to fly tips on Council owned and private land	31/03/2019		
<b>5.8 The cost of waste disposal, supported by a recycling rewards scheme is reduced</b>			
5.8.01 Increase recycling and reduce dependence on landfill	31/03/2019		In arrears - result for Q3 is an improvement on last year to date.
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		Recycling site at Cricketfield Grove, Broadmoor Estate had to be removed due to land being sold - but new site installed at Braybrooke Recreation Ground courtesy of Bracknell Town Council - now 43 recycling sites and more planned at new developments
5.8.03 Implement a new Waste Strategy to 2020	31/03/2019		Comments as Q2
5.8.04 Continue to support the development of the recycling reward scheme	31/03/2019		At year end there were 13820 households participating in the recycling incentive scheme an increase of nearly 1000 in the year. Over 11.5 million points have been redeemed since the scheme began and 4million points redeemed in the last year so overall rate of redemption is increasing. A total of almost 375,000 points have been donated to the most recent 3 good causes. Messages on social media have boosted the number of good causes nominated.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	92%	75%	80%	
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	88%	92%	80%	
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	92%	97%	80%	
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure for 16/17 reported quarterly in arrears)	41.4%		37.0%	
NI193	Percentage of municipal waste land filled (Cumulative figure for 16/17 reported quarterly in arrears)	20.08%		24.00%	
L146.1	Percentage of borough where environmental cleanliness is above EPA standard - Litter (Quarterly)	100.0%	99.6%	99.0%	
L146.2	Percentage of borough where environmental cleanliness is above EPA standard - Detritus (Quarterly)	94.6%	98.0%	98.5%	
L146.3	Percentage of borough where environmental cleanliness is above EPA standard - Graffiti and Fly posting (Quarterly)	100.0%	100.0%	99.0%	
L241	Income from CIL (Quarterly)	971,518	405,367	205,598	
L284	Number of homes given planning permission (Quarterly)	728	1,021	N/A	
L286	Percentage of successful planning appeals (Quarterly)	22.0%	85.0%	66.0%	

## Section 3: Operational Priorities

Sub-Action	Due Date	Status	Comments
<b>7.4 Environment, Culture &amp; Communities</b>			
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. A charge to remain on the Self Build Register will be introduced to cover the cost of maintaining the register. Permit scheme costs are being reviewed 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		
7.4.04 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2017		To the end of February the Department has projected net underspends of £748 of this figure £165k has been requested as budget carry forwards to reflect works that have been committed but were unable to be completed by the end of the financial year.
7.4.05 Support and promote Primary Authority initiative in respect of trading standards and environmental health	31/03/2017		
7.4.06 Use the food hygiene rating system to seek improvements in Food Hygiene standards in the borough	31/03/2019		
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. A proportion of CIL income has been paid to Town and Parish Councils in accordance with the Regulations. Further input on infrastructure is being provided through support for Neighbourhood Development Plans and pre-application enquiries.
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. Casualty numbers in Bracknell Forest decreased in the calendar year 2016 by 11% compared to 2015.
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		

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		
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## 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	39	27	7	31.09	5	12.82%
Leisure & Culture	330	113	177	191.09	40	12.12%
Performance & Resources	30	22	7	26.68	1	3.33%
Planning, Transport & Countryside	113	86	21	99.72	6	5.31%
<b>Department Totals</b>	<b>519</b>	<b>255</b>	<b>212</b>	<b>355.58</b>	<b>52</b>	<b>10.02%</b>

### Staff Turnover

For the quarter ending	31 March 2017	1.81%
For the last four quarters	1 April 2016 – 31 March 2017	10.05%

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

#### Comments:

The vacancy rate has increased this quarter from 8.58% last quarter to 10.02% this quarter. This is due to there being 5 more vacancies (52) compared to last quarter (47).

Quarterly staff turnover has remained the same this quarter.

Annual staff turnover has decreased to 10.05% this quarter compared to 11.48% last quarter. This is due to 52 leavers in the year to 31 March 2017 compared to 65 leavers in the year ending 31 December 2016.

**Staff sickness**

Section	Total staff	Number of days sickness	Quarter 4 average per employee	2016/17 actual average per employee
Directorate (DMT plus PA's)	7	8.0	1.14	2.00
Environment & Public Protection	34	53	1.56	7.93
Leisure & Culture	290	390.5	1.35	5.45
Performance & Resources	29	108.5	3.74	15.84
Planning & Transport	107	161.5	1.51	5.91
<b>Department Totals (Q3)</b>	<b>467</b>	<b>721.5</b>	<b>1.54</b>	
<b>Totals (16/17)</b>		<b>2956</b>		<b>6.33</b>

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 decreased compared to last quarter (775.5 days), which is mainly due to a decrease, in both long-term sick (273.5 days this quarter) compared to last quarter (318 days) and short-term sick (448 days this quarter) compared to last quarter (457.5 days). The figures for Performance and Resources continue to be high, due to two people on long-term sick. This quarter's split between short term and long term (62.09%: 37.91%) does not mirror normal sickness levels (around 50:50 split). The actual annual average per employee has risen to 6.33 days (5.86 days last quarter). It should be noted that 3 employees who were on long-term sick this quarter either returned to work or left 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	7	7 not upheld
Stage 3	1	4	4 not upheld
Local Government Ombudsman	1	3	1 not upheld 1 upheld – maladministration – no injustice 1 partially upheld maladministration – no injustice
TOTAL	3	14	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:

#### Planning issue

#### Compliments

Number of compliments received in quarter	Nature of compliments
20	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	Requested Carry Forwards
	2016/17							
	£000	£000	£000		£000	£000	£000	
<b>Director of Environment, Culture &amp; Communities</b>								
Director and Support	196	18	214	95%	214	0		
Training, Marketing, Research and Development	19	0	19	16%	19	0		
	215	18	233		233	0	0	0
<b>Chief Officer Leisure &amp; Culture</b>								
Archives	113	0	113	47%	96	-17	-17	a
South Hill Park	458	-44	414	100%	414	0		
Community Arts and Cultural Services	2	0	2	100%	2	0		
Sports Development & Community Recreation	70	2	72	74%	72	0		
The Look Out	-97	7	-90	550%	-90	0		
Edgbarrow/Sandhurst Sports Centres	163	8	171	113%	246	75		
Bracknell Leisure Centre	746	44	790	40%	690	-100		
Coral Reef	-121	5	-116	-319%	-90	26		
Harmanswater Swimming Pool	6	1	7	100%	7	0		
Easthampstead Park Conference Centre	198	3	201	104%	181	-20	30	b
Horseshoelake Water Sports	25	0	25	68%	25	0		
Downshire Golf Complex	2	-8	-6	1750%	69	75		
Libraries	1,680	-90	1,590	82%	1,620	30		
	3,245	-72	3,173		3,242	69	13	0
<b>Chief Officer Environment &amp; Public Protection</b>								
Waste Management	7,486	-47	7,439	81%	7,251	-188	-62	c
Street Cleaning	767	-55	712	80%	712	0		
Highway Maintenance (Including Street Lighting)	4,203	-1,151	3,052	90%	3,052	0	-51	d
On/Off Street Parking	-12	78	66	-68%	66	0		
Easthampstead Park Cemetery & Crematorium	-1,095	4	-1,091	110%	-1,171	-80	-80	e
Regulatory Services (Including Licensing)	1,097	32	1,129	77%	1,129	0		
Emergency Planning	68	6	74	89%	74	0		
Environmental Services	646	-14	632	72%	592	-40	-50	f
Other	188	-1	187	38%	228	41		-40
	13,348	-1,148	12,200		11,933	-267	-243	-40
<b>Chief Officer Planning, Transport &amp; Countryside</b>								
Transport Policy, Planning & Strategy	459	249	708	29%	708	0		
Traffic Management & Road Safety	682	-15	667	76%	667	0		
Public Transport Subsidy incl Concessionary Fares	1,716	-13	1,703	74%	1,478	-225		
Building Control	43	-23	20	-695%	-70	-90	-20	g
Development Control	53	46	99	-52%	79	-20		
Planning Policy (including Local Transport Plan)	491	245	736	59%	583	-153	-143	hi
Local Land Charges	-81	8	-73	81%	-73	0		
Energy Management	99	-40	59	80%	59	0		
Parks, Open Spaces and Countryside	1,019	131	1,150	66%	1,135	-15	-15	j
Other	235	5	240	80%	245	5		
	4,716	593	5,309		4,811	-498	-178	-113
<b>Chief Officer Performance &amp; Resources</b>								
Departmental Management	419	1	420	95%	420	0		
Departmental Support Services	976	-14	962	93%	962	0		
Departmental Personnel Running Expenses	53	0	53	55%	53	0		
Departmental Office Services Running Expenses	110	-3	107	53%	87	-20		
Departmental IT Running Expenses	201	15	216	94%	196	-20		
Smart Card	170	1	171	1%	159	-12	-12	k
	1,929	0	1,929		1,877	-52	-12	-12
<b>Total Cash Budgets</b>	<b>23,453</b>	<b>-609</b>	<b>22,844</b>	<b>74%</b>	<b>22,096</b>	<b>-748</b>	<b>-420</b>	<b>-165</b>
<b>Non Cash Budgets</b>								
IAS 19	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	0
<b>TOTAL ENVIRONMENT &amp; LEISURE SERVICES</b>	<b>34,113</b>	<b>-609</b>	<b>33,504</b>		<b>32,756</b>	<b>-748</b>	<b>-420</b>	<b>-165</b>
<b>Memorandum item :-</b>								
Devolved Staffing Budget			16,121		16,121	0	0	

## Financial Information – Table 2

### Virements

Not e	Total	Explanation
	£'000	
	<b>(566)</b>	<b>Virements reported Quarter 3</b>
<b>1</b>	<b>(38)</b>	<b>Waste Management</b>  A transfer to capital is required for the purchasing of blue and green bins, in the sum of £38,330 from the Waste Management equipment purchase budget.
<b>2</b>	<b>(5)</b>	<b>Departmental Stationery</b>  The new stationery contract with Commercial has achieved savings across the Council. This saving was initially budgeted for within Corporate Services and therefore the ECC element of £4,510 now needs to be vired.
	<b>(43)</b>	<b>Virements Reported in Fourth Quarter</b>
	<b>(609)</b>	<b>Total Virements Reported To Date</b>

## Financial Information - Table 3

### Variations

Note	Total	Explanation
	£'000	
	<b>(328)</b>	<b>Variations Reported Quarter 3</b>
<b>a</b>	<b>(17)</b>	<b>Joint Arrangements</b>  The final costs for 2015/16 have now been received which has resulted in a net saving of £17,290 for ECC.
<b>b</b>	<b>30</b>	<b>Easthampstead Park Conference Centre</b>  The previously reported underspend of £50,0000 has been reduced by £30,000 to reflect both the cost of equipment required to be replaced or upgraded following the lightning strike at the Conference Centre, which fell outside of the insurance claim, and also the additional security requirements required during the summer due to travellers in the vicinity of the Conference Centre.
<b>c</b>	<b>(62)</b>	<b>Waste Management</b> As a result of waste volumes being lower than anticipated at the Recycling Centres, the expected costs and income have both been revised down.  The net result in the reduction in waste volumes and lower than expected levels of income is that we are approximately £62k better off than we anticipated this year. A major factor in this outcome has been the hard work of the Meet & Greet staff who have responded well to the challenge of applying sometimes unpopular charges fairly but firmly, and have been diligent in turning away non-residents and suspected traders

<b>d</b>	<b>(51)</b>	<p><b>Highway Maintenance</b></p> <p>Following receipt of developers contributions to Highways maintenance, the previously reported overspend of £51,000 for bridges and structures can be reversed.</p>
<b>e</b>	<b>(80)</b>	<p><b>Easthampstead Park Cemetery &amp; Crematorium</b></p> <p>Income in the last 9 months has been greater than anticipated, and therefore it is estimated that the income target for the year will be exceeded by £80,000. There has been an increase in customers due in part to the temporary closure of Slough crematorium.</p>
<b>f</b>	<b>(50)</b>	<p><b>Environmental Services</b></p> <p>The previously reported overspend for the costs of additional town centre grass cutting of £10,000 have been reversed following receipt of additional income for roundabout sponsorship.</p> <p>In addition it was not possible to complete the weed killing programmed on some highways and footpaths before the end of the financial year, in order to complete the works identified it is necessary to carry forward the budget of £40,000.</p>
<b>g</b>	<b>(20)</b>	<p><b>Building Control</b></p> <p>Income in the first 10 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 £90,000, which is an increase of £20,000, on the previously anticipated surplus.</p>
<b>h</b>	<b>(98)</b>	<p><b>Local Development Framework</b></p> <ul style="list-style-type: none"> <li>• The Archaeology evaluation has mostly been accommodated within the existing contract for archaeological work which has significantly reduced its anticipated cost.</li> <li>• Continuing issues with the consultants appointed to prepare a methodology for the Gypsy and Traveller Accommodation Assessment have caused further delays in paying for this work</li> <li>• An alternative consultant has had been secured for the further stages of the Gypsy and Traveller accommodation work but this has caused some delay.</li> <li>• While some work has been done to update and calibrate the transport model for use in the Local Plan further significant work will be required once the sites to be included in the preferred option are established.</li> <li>• The viability work for the SHELAA was secured at a significantly lower cost than had been anticipated.</li> </ul> <p>A carry forward of this sum is therefore requested to enable further evidence base work to be completed and the local plan to progress in accordance with the adopted Local Development Scheme.</p>
<b>i</b>	<b>(45)</b>	<p><b>Community infrastructure Levy (CIL)</b></p> <p>A sum equivalent to 5% of CIL monies received can be used to cover administrative costs in relation to this scheme; the income budget of £105,000 has been exceeded by £45,000 in the year.</p>

j	(15)	<p><b>Parks, open space &amp; Countryside</b></p> <p>To maintain a meadow habitat the grass must be cut and the cuttings taken off. For biological and ground condition reasons this is done at the end of the summer so any plants growing can set their seed before they are cut. However, as the original contractor wasn't able to fulfil the contract we have had to wait until Spring to do this using a new contractor.</p> <p>As two cuts will therefore be made in 2017-18 a carry forward of £15,330 is required to enable both cuts to be made.</p>
k	(12)	<p><b>Smartcard</b></p> <p>The Council are working with smartcitizen to introduce a reward points expiry on its smartcards, it has not been possible to complete the development work before the end of the financial year, resulting in an underspend. A carry forward of £11,820 will be required in order for this work to be completed.</p>
	(420)	<b>Variances Reported in Third Quarter</b>
	(748)	<b>Total Variances Reported To Date</b>

**Financial Information - Table 4**  
**CAPITAL MONITORING 2016/17**

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comments	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			
YL009	Minor Works Programme	<b>136.3</b>	136.3	56.5	0.0	136.3	0.0	0.0	L&C	Mar-17	Orders placed for BLC fitness equipment and more to follow. DGC Driving Range improvements completed. BLC spa refurbishment ongoing.
YL011	Parks & Open Spaces S106 Budget Only	<b>35.4</b>	35.4	0.0	34.5	35.4	0.0	0.0	PTC	Mar-17	Biodiversity enhancements project in place and expected to utilise remaining budget.
YL152	Grass Cutting Equipment	<b>35.0</b>	35.0	40.4	0.0	40.4	0.0	5.4	L&C	May-16	Complete
YL255	Minor Works/Improvements	<b>57.4</b>	57.4	0.0	0.0	57.4	0.0	0.0	L&C	Mar-17	Quotes being finalised in (new exhibits at The Look Out and security gates at EPCC). No orders placed yet.
YL265	SPA Mitigation Strategy (S106)	<b>197.9</b>	85.9	0.0	0.0	85.9	112.0	0.0	PTC	Mar-18	Implementation of project works is subject to planning approvals for new

## UNRESTRICTED

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comments	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			
											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)	<b>208.2</b>	208.2	35.9	0.0	208.2	0.0	0.0	EPP	Mar-17	Works proposed for March 20017 – weather permitting.
YP001	School Warning Lights	<b>66.1</b>	65.0	36.0	0.0	65.0	1.1	0.0	PTC	Apr 17	Carry forwards spent, remainder to be ordered
YP003	Mobility/ Access Improvement Schemes	<b>85.0</b>	72.7	70.9	0.0	72.7	12.3	0.0	PTC	Apr 17	Works complete awaiting invoices.
YP006	Local Safety Schemes	<b>136.1</b>	127.0	125.5	1.5	127.0	9.1	0.0	PTC	Apr 17	All works complete, final invoicing in progress.
YP007	Maintenance Street Lighting	<b>150.0</b>	150.0	26.8	0.0	150.0	0.0	0.0	EPP	Mar-17	Works projects in progress.

## UNRESTRICTED

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comments	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			
YP009	Structural Maintenance of Bridges	<b>275.4</b>	161.4	45.1	83.6	161.4	114.0	0.0	EPP	Mar-18	Works on site will begin as road space permits.
YP013	Land Drainage	<b>288.5</b>	288.5	188.6	99.8	288.5	0.0	0.0	EPP	Mar-17	Works on site will begin as space permits.
YP113	Road Surface Treatments	<b>1,455.0</b>	1,455.0	1,464.8	-101.0	1,464.8	0.0	0.0	EPP	Mar-17	Further works programmes in development for Spring 2017 – weather permitting.
YP162	Traffic Management Schemes	<b>140.3</b>	125.7	95.9	3.9	125.7	14.6	0.0	PTC	Apr-17	Carry forward to complete Park Road Old Wokingham Road Speed Management Schemes complete. This year's schemes all ordered. A330 and Crowthorne Road speed management schemes to be built.
YP225	Traffic Modelling	<b>17.9</b>	0.0	0.0	0.0	0.0	17.9	0.0	PTC	Mar 18	Model refresh delayed until post Town Centre opening. Total refresh cost estimated at £200k.

## UNRESTRICTED

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comments	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			
YP247	Bracknell Railway Station Enhancements	39.8	25.0	20.0	0.0	20.0	15.0	-4.8	PTC	Mar 18	Payment to SHP to commission artwork.
YP258	SANGS - Enhancement Works	167.9	167.9	85.0	28.6	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.
YP269	Residential Street Parking	260.0	219.7	219.7	0.0	219.7	40.3	0.0	PTC	Apr 17	£160k to be provided by BFH. Phase 1 and 2 complete - phase 3 postponed into 2017/18 due to conflicting town centre commitments.
YP306	Maintenance of Car Parks	660.5	386.8	374.5	0.0	374.5	273.7	-12.3	EPP	Mar 18	Wall treatments, toilets and lifts completed. White lining and decking repairs still to be effected. Ventilation to cores awaiting design.
YP349	Green & Blue Waste Bins	91.9	91.9	91.9	0.0	91.9	0.0	0.0	EPP	Mar-17	Transfer from Revenue for the purchase of blue &

## UNRESTRICTED

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comments	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			
											green bins.
YP355	Town Centre Highway Works	<b>5,704.8</b>	5,293.7	5,216.2	77.5	5,293.7	411.1	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	<b>70.0</b>	70.0	70.0	0.0	70.0	0.0	0.0	PTC	Sep 16	Works complete
YP364	Westmorland Park - Quality Improvements	<b>0.0</b>	0.0	1.3	0.0	1.3	0.0	1.3	PTC	Apr-16	Project complete
YP422	Upgrade Leisure Management System	<b>103.4</b>	83.4	76.9	3.5	83.4	20.0	0.0	P&R	Aug 17	Business process mapping has been undertaken with Coral Reef to determine scope of requirements. Meeting held with supplier to discuss requirements and timescales.

## UNRESTRICTED

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comments	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			
YP423	Linking Confirm to Corporate ERDMS - Smart Office	<b>76.0</b>	76.0	50.1	0.0	76.0	0.0	0.0	P&R	Dec-16	Projected completed
YP428	S106 Parks & Open Spaces Improvement s Programme	<b>33.2</b>	33.2	39.2	6.6	39.2	0.0	6.0	PTC	Mar-17	All works on target for completion
YP439	Urban Traffic Management Control	<b>100.0</b>	100.0	47.1	28.8	100.0	0.0	0.0	PTC	Mar-17	Schemes have been programmed for completion throughout the year.
YP442	Coral Reef Enhancement Project	<b>11,586.3</b>	8,100.3	7,190.9	909.4	8,100.3	3,486.0	0.0	L&C	Aug-17	Construction works commenced on site on the 20th June 2016. Works are progressing well and currently on site and the contractor is reporting that the critical path activity is currently on programme. The project remains within the approved budget.

## UNRESTRICTED

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comments	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			
YP443	Bus Station Improvements	0.0	0.0	-8.0	0.0	-8.0	0.0	-8.0	PTC	Mar 17	Complete
YP446	Access to Employment Areas	70.8	18.4	15.4	2.4	18.4	52.4	0.0	PTC	Mar 18	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. To be constructed 2017-18.
YP447	Development Highway Capacity & Road Space Schemes	20.0	20.0	20.0	0.0	20.0	0.0	0.0	PTC	Mar-17	Design Fees
YP451	Car Park Improvement / Refurbishment	133.8	59.0	12.3	20.5	59.0	74.8	0.0	EPP	Mar-18	Floor upgrade in cores completed. Upgrade to IT complete. Works to office and CCTV delayed.
YP452	Car Park Lighting High Street	143.7	143.7	156.0	0.0	156.0	0.0	12.3	EPP	Mar 17	This project is now complete
YP453	Coral Reef Roundabout	476.0	476.0	471.0	0.0	471.0	0.0	-5.0	PTC	Sep 16	Works complete.

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
	Signalisation										
YP456	Update Traffic Signal Infrastructure	<b>208.7</b>	208.7	181.1	0.0	208.7	0.0	0.0	PTC	Apr-17	Rackstraws signal replacement in progress on site.
YP458	Road Surfacing - Pot Hole Fund	<b>101.0</b>	101.0	0.0	101.0	101.0	0.0	0.0	EPP	Mar-17	Works projects in development for Spring 2017 – weather permitting.
YP459	Improvements Lily Hill Park - Bracknell Rugby Club	<b>17.7</b>	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/ action from club makes it difficult to be certain of delivery.
YP462	Replacement Leisure Management Card Payment	<b>22.0</b>	15.0	0.0	0.0	15.0	7.0	0.0	P&R	Jun-17	Chip & Pin machines gone live. A further 3 machines to be ordered. Customer Services have put

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
	Devices										Capita integration work on hold because of expected changes to PCI compliance.
YP465	Warfield Link Road - Local Growth Fund	<b>1,055.2</b>	1,055.2	1,054.9	0.0	1,054.9	0.0	-.3	PTC	Mar-17	Final payment has been made. Completion of the road is to be funded by Berkleys who have contributed £1.7m to the scheme.
YP470	Footway / Cycle track along Ringmead	<b>46.8</b>	46.8	52.1	0.0	52.1	0.0	5.3	PTC	Sep 16	Works complete
YP473	Bill Hill Improvement Works	<b>59.5</b>	59.5	42.5	17.0	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)	<b>70.5</b>	55.5	35.7	19.8	55.5	15.0	0.0	P&R	Sep-17	Business has gone live with Uniform and IDOX EDRMS and the project team are working through the issues being raised. Phase 2 works to be defined at April project board.

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP478	Bracknell Railway Station Improved Passenger Facilities	<b>205.0</b>	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	<b>3,650.0</b>	2,683.0	1,289.0	1,357.4	2,683.0	967.0	0.0	EPP	Mar-18	Works on site progressing well, 1000+ LED units installed – budget will not be spent this financial year.
YP482	Chapel at Cem & Crem	<b>1,150.0</b>	300.0	144.5	0.0	300.0	850.0	0.0	EPP	Mar-18	Car park works commenced. Main contractor on site April.
YP483	Leisure Replacement Catering System	<b>80.0</b>	51.0	34.3	0.0	51.0	29.0	0.0	P&R	Aug-17	Catering system went live at Downshire Golf Complex and Bracknell Leisure Centre on 15 <sup>th</sup> and 16 <sup>th</sup> March.
YP484	BLC Main Sports Hall Refurbishment	<b>75.0</b>	67.6	67.6	0.0	67.6	7.4	0.0	L&C	Mar 18	Majority of works completed during October & November. Rebound boards installed in

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											January. Some budgets may need to be carried forward for hall lighting.
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 Way Widening Ph2	330.0	330.0	185.0	0.0	330.0	0.0	0.0	PTC	Mar-17	Work designed and on site, potential for works to be extended into next financial year.

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP488	London Rd Martins Heron Roundabout	75.0	60.8	60.8	0.0	60.8	14.2	0.0	PTC	Mar-18	Design and prep work for next year's scheme
YP492	GIS Replacement (Invest To Save)	52.2	50.2	34.1	12.9	50.2	2.0	0.0	P&R	Apr-17	Internal GIS browsers due to go live early April.
YP493	Charles Square Car Park Lifts (S106)	66.0	0.0	0.0	0.0	0.0	66.0	0.0	EPP	Mar-17	Works were to commence in December and will now be completed in next financial year as works to Link Bridge prevent access.
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 grass to complete this quarter.
YP497	Subway Improvements	100.0	80.0	13.4	0.0	80.0	20.0	0.0	EPP	Jul 17	Scheme commenced. Projection completion date dependent upon weather and decisions re public

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											art. New lights to be fitted before April.
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	13.6	0.0	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 the finished installation, so work on the design can only start when the physical part of the project is done

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP501	Bluebell Hill (S106)	11.0	11.0	3.5	7.0	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	5.1	0.8	5.1	5.1	2.0	0.0	PTC	Apr 17	In progress. Delivery expected this financial year, weather permitting.
YP503	South Hill Park	190.0	190.0	18.9	0.0	190.0	0.0	0.0	L&C	Mar 18	Investment in SHP to ensure future year's revenue savings are achieved.
		30,876.9	24,044.3	19,620.1	2,924.3	24,053.9	6,832.6	-0.2			

## Annex B: Annual indicators not reported this quarter

### Council Plan indicators

Ind Ref	Short Description	Responsible Officer	Previous figure 2015/16	Current Figure 2016/17	Current target	Current Status	Comment & Improvement Action	Data Validation Status	Strategic Theme
<b>2. A strong and resilient economy</b>									
NI167	Congestion - Average delay on Bracknell Forest A-roads - Seconds Per Vehicle Per Mile	Neil Mathews	34.70		2.33			Signed Off	2. A strong and resilient economy
<b>5. A clean, green, growing and sustainable place</b>									
NI192	Percentage of household waste sent for reuse, recycling and composting (Annually)	Janet Dowlman			37.00%			Awaiting Data	5. A clean, green, growing and sustainable place
NI193	Percentage of municipal waste land filled (Annually)	Janet Dowlman			24.00%			Awaiting Data	5. A clean, green, growing and sustainable place
NI168	Principal roads where maintenance should be considered (Annually)	Anthony Radford-Foley	4%		7%			Signed Off	5. A clean, green, growing and sustainable place
NI169	Non-principal classified roads where maintenance should be considered (Annually)	Anthony Radford-Foley	3%		7%			Signed Off	5. A clean, green, growing and sustainable place
L285	Satisfaction with parks and open spaces (Annually)	Stephen Chown			80.00%			Awaiting Data	5. A clean, green, growing and sustainable place