

QUARTERLY SERVICE REPORT

ENVIRONMENT, CULTURE & COMMUNITIES

Q1 2017 - 18
April - June 2017

Executive Members:

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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	Action may fall behind schedule		Action is no longer applicable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 first QSR of 2017/18 typically depicts the myriad of services that the department delivers to the community. In these times of reducing budgets it is easy to forget the committed employees of BFC still strive to improve services for residents within the resources available. Inevitably we have had to identify priority works and we are now unable to do some of the things we used to do but overall the message is still positive.

Service developments can be seen at the Cem and Crem, various car parks around the town, integrated transport schemes including the finishing touches to Town Centre highway improvement works, SAG enhancements, more volunteering in general but especially in libraries and new works of art in Birch Hill.

Implementation phases for leisure and libraries continue to progress well but delays in the creation of a new event venue at South Hill Park Arts Centre, caused mainly by challenge with various contractors, has the potential to create pressure on the business plan produced by the Board previously but once a revised project plan is in place this can be reviewed properly. The review of Parks and Countryside and Planning and Building Control have started and good progress is being made in the 'analyse phase'.

Members are asked to note that due to an additional administration burden caused by the introduction of VAT on Land Charges it has been decided to simplify the process by charging £99.60 (including VAT) for domestic searches and £102 (including VAT) for commercial services.

Highlights and remedial action

Good performance

Environment and Public Protection

- Recycling for the year 2016/17 is up to 40.1% (subject to DEFRA verification). Green waste increased and so did the amount of glass taken to recycling sites. The amount of contamination (wrong materials) in blue bins has decreased by 2.3%. Although there has been an overall decrease in waste going into Longshot Lane since the permit scheme was introduced (which has reduced landfill and therefore costs), much of the success in improving household recycling is down to the enthusiastic hard work of the three people who make up the waste and recycling team. They have worked very closely with the SUEZ collection crews and residents to help increase kerbside recycling.
- The Cem and Crem car park expansion has been completed on schedule and is well received
- The new one way system at the Cem and Crem is operating well and once people have adapted to the change will allow for a smoother traffic flow.
- The Residents Permit Scheme has been implemented since the 1st April 2017 and following a period of settlement is now established.
- Works to complete Wick Hill and Time Square Car Park are now complete. The Wick Hill car park will become operational as a pay & display car park in September 2017. Time Square car park will become operational in the first instance as a weekend pay & display car park. This will be scheduled next year once the refurbishment works to Time Square are complete.
- The High Street parking office refurbishment has commenced and is expected to be complete prior to the 27th July.
- The Avenue car park will be open to coincide with Marks & Spencer opening on the 27th July. The Council will take full responsibility for the operation of the car park from full town centre opening in September.
- The PPP Regulatory Service joint service arrangement commenced in January 2017. Creating a new combined service in a short space of time has been challenging. The main management structure is now in place and the Joint Board has already met twice. It's early days yet but the signs are good for the service to be able to maximise the business opportunities for the benefit of the service users.
- By the end of March 2017 we had installed approximately 4,100 new LED lanterns. Planning for phase 5 (out of 13) has commenced. Early savings have already been realised against projected budget.

Leisure and Culture

- The leisure sites maintained their OHSAS18001 Health & Safety registration with BSi.
- Downshire Golf Complex and Bracknell Leisure centred were inspected in May.
- High levels of interest in Coral Reef recruitment, including at the Recruitment Weekend held at Bracknell Leisure Centre start of May.
- Above target income generation for the In-house catering provision at TLO.

Areas for improvement

Environment and Public Protection

- Continental Landscapes Ltd (CLL) is behind with their scheduled street sweeping work over the last quarter. This is mainly due machinery problems and with sweeper supplier which is being dealt with at Director level within CLL and the supplier. There have also been continuing staffing problems due to difficulty in recruiting suitably qualified people. The Environmental Services team help and support CLL as much as possible ensuring they focus on areas in greater need of sweeping. In spite of such problems generally the Borough still looks clean and tidy and litter picking is well under control.
- The challenge keeping the light coloured paving clean in the new Town Centre has started with some very bad staining in places - some of them caused by the leaking litter bins installed by the developer. These bins are to be removed and replaced by bins normally used by the Council on the BFC areas of responsibility. A new sweeper/washer has been purchased by BFC to be used in the Town Centre to ensure CLL can undertake effective cleaning of the BFC public areas.
- The new Chapel build at the Cemetery and Crematorium is running approximately 2 weeks behind schedule, and there is a meeting with the Contractors on 5th July.

Planning, Transport and Countryside

Transport

- Town centre related highway improvements are nearing completion.
- The A329 London Road improvement scheme (joint funded by Thames Valley Berkshire LEP and BFC) is on programme but will be temporarily placed on hold between September and December to accommodate the new town centre launch.
- The 2017/18 Integrated Transport Capital Programme is progressing and the detailed scheme design work is well under way.
- The latest 'various roads' parking restriction Traffic Regulation Order is due for formal advertisement/public consultation shortly.
- The latest 'various roads' disabled parking Traffic Regulation Order has been advertised and objections received are being collated and assessed.
- Final stage improvements are currently being applied to traffic signal junctions on the A322 corridor ahead of Bracknell town centre opening.
- Detailed design is ongoing for A3095 (south) transport corridor improvements linked to potential future Government Growth Deal funding.
- Improvements to Bracknell Rail Station are continuing and some additional improvements have been sought by BFC. Works will be complete by September.
- Work is continuing in securing and implementing highway agreements for infrastructure associated with strategic housing sites across the borough. Highway works associated with the TRL development site are due to commence shortly.
- A National Productivity Investment Fund bid was submitted to the DfT for the dualling of A322 Downshire Way between Horse and Groom and Twin Bridges junctions. Outcome expected in late Autumn.
- Close working continues with bus operators in preparation for opening of town centre and Coral Reef.
- Work is continuing on assessing the transport impacts associated with the new Local Plan.

Parks and Countryside

- Green Flag Award - all six Green Flag sites have retained their awards this year: Lily Hill Park, South Hill Park, Snaprails, Popes Meadow, Westmorland Park and the joint entry with Sandhurst Town Council Shepherd Meadows and Sandhurst Memorial Park. The first four sites listed had a judged visit this year and all sites significantly improved their scores to previous years.
- SANG enhancements - in addition to the path/bank works at Lily Hill park, new Interpretation is being designed for Ambarrow Court, which will be positioned in the site car park alongside the existing noticeboard once complete. In addition to this new interpretation, waymarker posts for two new trails (acorn and weather vane) are being produced, which will guide visitors around the site and neighbouring Ambarrow Hill which is managed by the National Trust.
- Rights Of Way
 - The first stage of the Rights Of Way Improvement Plan (ROWIP) consultation has taken place. A fantastic response was received to our questionnaire which asked the public their views about the Bracknell Forest rights of way network and its management over the next 10 years. The new plan is currently being drafted and is due to be submitted for Executive approval on 21st November.
 - Surface improvements have recently been carried out to Bracknell FP8 to improve year-round accessibility.
- Heritage Parks
 - South Hill Park was visited by judges on 13th July in the Parks and Open Spaces category, of the Thames and Chilterns in Bloom. On 26th July the park is due to be visited again by judges as part of Bracknell Town's RHS Bracknell in Bloom entry.
 - On the 10th May, the Heritage Parks Team worked alongside Wincor Nixdorf corporate volunteers to maintain the woodland understorey at South Hill Park.
- Volunteers
 - In the last quarter (April-June), just over 1000 hours were contributed by volunteers towards P&Cs work.
 - POSS Study
 - P&C have been working closely with the Infrastructure and Implementation team to finalise the Play Open Space and Sports (POSS) Study. This study, along with the Play Pitch Strategy will be submitted for Executive approval on 26th September.
- S106 - fantastic new Bronze Age and wildlife themed wood carvings have been completed at Bill Hill, a site that contains a protected Bronze Age round barrow at its summit. The new features add to the other s106 funded improvements carried out on site including paths works to enhance accessibility and new interpretation.

Planning

- Completed consultation on the introduction of an Article 4 Direction Area in the Western, Eastern and Southern Business areas.
- Completed a "call for sites" exercise for the Minerals and Waste Local Plan and commenced an issues and options consultation.
- Commenced work on the Planning and Building Control Transformation review.
- Continued to progress the evidence base for the Comprehensive Local Plan
- Exceeded the performance target for the determination of planning applications
- Have seen an improvement in the number of Planning Appeals dismissed.

Audits and Risks

Leisure and Culture

- Traveller incursion at Bracknell Leisure Centre on evening before general election count was suitably managed on this occasion but could represent a future risk.

Environment and Public Protection

- No significant issues to report.

Planning, Transport and Countryside

- Town Centre opening will see a big change in the use of the highway network in and around the town, with new junctions and traffic controls which will be heavily used. Careful planning for the management of the network is well developed with risks identified and plans to manage these risks being developed.

Budget position

The original cash budget for the department was £35.828m. Net transfers of £0.410m have been made bringing the current approved cash budget to £36.238m. There are four variances to report against this budget in the first 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 two budgets that can pose a risk to the Council's overall financial position:

- Due to initial concerns about potential noise disturbance due to the building works associated with the construction new chapel at the Cem & Crem there has been a reduction in demand in the first two months of the year. When compared to the same point in the previous financial year this equates to a 12% drop in income. If this trend continues until the works are scheduled to be completed in December the projected shortfall could be in the region of £175k. The learning over those first few weeks has been applied and feedback to any funeral directors who have not had first hand experience. We believe this has been positive and has helped result in an upturn in usage. This will continue to be monitored over the coming months with the hope that the upturn and revenue received from the new chapel over the last quarter of the year can reverse this projection.
- The latest re4 PFI projected outturn for 2017-18 is an underspend of £191k, this is based on provisional tonnage per the latest flow forecast tonnage in April and also takes into account the planned shutdown of Lakeside in September 2017. There has however been a savings risk briefing issued with a potential pressure of £320k. The Litter Strategy for England, published without notice on 10th April, mentions the intent of Government to undertake a review on charging at HWRCs. The strategy appears to reflect an acceptance on the part of the Government that it is not 'illegal' to charge residents for non-household waste (as defined). However, it also confirms that some sections of the Government (principally DCLG) do not support the concept of charging and would ideally like to bring it to an end. This risk may also be realised in the event that pressure on the re3 councils leads to a decision by the re3 Board to suspend charges (as happened almost immediately in West Sussex)

Capital Budget

The Committee's capital budget for the year was set at £13,369,000. This included £6,318,000 of externally funded schemes.

A carry forward from 2016/2017 of £8,896,960 and a transfer of £52,100 and a supplementary budget for town centre cleaning equipment give an available spend of £22,318,060.

The department currently anticipates around 85% of the total approved budget to be spent by the end of the financial year, since there are a number of budgets including Martins Heron roundabout works and the replacement of LED streetlights which are not planned to be completed in this financial year. A detailed list of schemes together with their approved budget and forecast spend is available in Annex A Table 3

Section 2: Strategic Themes

Value for money



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 (E)(T)	31/03/2017		Tender documents were issued to successful shortlisted companies in April. As anticipated numerous clarification questions have been asked and answered by the project team. Site visits have been organised for potential suppliers and a bidders day has also been undertaken.
1.2.08 Undertake a review of the library service and implement the findings (E)(T)	31/03/2017		Volunteer Coordinator appointed in April 2017 and implementation of the volunteer recruitment programme is underway. Phase 1 consultation and restructure of management tier and back office staff has been completed. Invitation to tender for the implementation of self-service technology and technology-enabled opening has been advertised in OJEU.
1.2.09 Undertake a review of Arts provision and implement the findings	31/03/2017		
1.2.13 Undertake a transformation review of Parks and Countryside seeking to make financial savings for the council (T)	31/03/2018		
1.2.14 Undertake a transformation review of Planning and Building Control seeking to make financial savings for the council (T)	31/03/2018		Analyse Phase in progress with Gateway Review on 18 September 2017
1.2.22 Establish the new arrangements for the new Regulatory Services function as delivered by the new joint arrangements.	31/03/2017		The new arrangement came into effect in January. The new management and governance are in place. Recruitment has commenced in respect of vacant posts. The 'organisational' learning continues but we are a little behind to where we would like to have been bringing teams together and delivering to the new specification.
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		Works commenced on site on the 10 April. The contractor is currently reporting they are 3 weeks behind programme due to a number of issues on site which have now been resolved. The contractor consider these delays will not impact agreed completion date
1.3.04 Commission the new car park at the	30/04/2017		The Avenue car park is on schedule to be open for M&S opening July 27th 2017. As per the arrangement

Lexicon			the Council will have full responsibility for full town centre 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 (T)	31/03/2017		An invitation to tender for the procurement of self-service and technology-enabled opening of all nine libraries has been advertised in the OJEU and 3 applications have been received.
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		Warfield NDP early stage consultation commenced June 2017.
1.6 Resident and staff satisfaction levels remain high			
1.6.01 Review services in response to the borough and National Highways Transportation satisfaction surveys	31/03/2019		The NHT Public Satisfaction Survey has been procured for 2017 and will be posted to a random selection of BFC properties during June/July 2017. Results are expected in October/November.
1.7 Spending is within budget			
1.7.05 Implement savings as identified for 2017-18 (T)	31/03/2018		The first quarters budget monitoring report shows a projected underspend of £25k for the year.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L255	Subsidy on leisure services (Quarterly)	942,655	112,723	-334,983	



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		Work is nearly complete on the new station building and waiting facilities. Meetings have been held with First group who will be operating the Reading to Waterloo SW franchise from the end of August. They have been briefed on the growth coming to Bracknell with the Town Centre regeneration and also the importance of major businesses we have in the area. Bus operators are also preparing for the opening of Town Centre and Coral Reef with extended services operating evenings and sundays beginning late August.
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		CIL continues to secure significant funds in line with income target for the year.
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 transport infrastructure associated with the town centre regeneration is virtually complete with all aspects due for final completion by centre opening in September.
2.2.05 Ensure provision of public transport through improvements to cycleways Bracknell Bus and Rail stations and ongoing dialog with all public transport providers to seek service improvements in order to provide access to Bracknell town centre by means other than car	31/03/2019		Council supported bus services will be extended to cover evenings and Sundays from the opening of the regenerated town centre. The majority of commercially operated services will be enhanced in the same way. Bracknell Rail Station refurbishment is nearing completion and will incorporate improved facilities for rail users. Improved footway and cycleway links being delivered as part of the town centre, including the new NCN422 cycle route, will connect the new town centre with transport hubs and wider walking and cycling routes.
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 newly increased targets exceeded for all types of application for the quarter despite continuing high levels of applications.
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		Draft town centre policy has been prepared for July Members Working Group to support a

a continually evolving Town Centre through the comprehensive local plan			vibrant town centre.
2.3.03 Manage the cleaning and grounds maintenance of the town centre in accordance with the town centre management agreement	31/03/2019		A Sweeping/Cleansing machine has been purchased to deal with cleansing of the new paving slabs for which BFC is responsible in the TC. A Town Centre Cleansing supervisor is currently being recruited by CLL as an "Ambassador " for BFC. Weekly inspections for cleanliness and horticultural quality continue.
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		Draft policies have been prepared on retailing, employment and town centre. Consultation has been completed on Article 4 Direction to protect existing employment areas.
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		Project continues on programme - approximately 4100 new LED lanterns have been installed to date.
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		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. Transport modelling is being carried out on potential development scenarios. Infrastructure Delivery Plan for new local plan has been commenced.
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		The Council remains alert to new opportunities to bid for external funding. Government funding has been secured through the TVBLEP for the A329 London Road improvements and is provisionally approved for the A3095 Foresters Way. Current bid funding is being pursued for the final stage of work to the A322 corridor.

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		The main elements of the Infrastructure Delivery Plan continue to be delivered in line with the anticipated pressures . Housing delivery projections inform the location and timescale for improvements and new provision. Road improvements, open space and Sang provision and new education facilities are either being delivered or have been implemented
3.2.05 Proactively seek new education related facilities through the planning process on large scale development sites where a need is identified	31/03/2019		New school at Warfield (Berkeley) now open. Topping out has been held at 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
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		Draft strategy documents scheduled to come forward to Executive Committee in September 2017. Additional public consultation if required will follow, potentially as part of CLP.
4.2 Coral Reef is redeveloped			
4.2.01 Refurbished Coral Reef to open in Summer 2017	31/08/2017		The refurbishment is nearing completion and significant progress has been made on site over the last quarter. Flume names have been agreed and a comprehensive training programme has been developed for staff prior to full opening which will be in September.
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		Work continues with businesses and schools promoting initiatives such as Bike Week and walk to school. We have also submitted an expression of interest form to the Dft for technical support for our own Local Cycling and Walking Infrastructure Plan. Whilst we consider ourselves ahead of the curve in this area it was advised we should still submit as there is no financial commitment from BFC and it could help with future possible funding bids.
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	31/03/2017		Continuation of 'Back to Fitness' initiative designed to encourage and enable people to easily re-enter into a fitness activity.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L003	Number of visits to leisure facilities (Quarterly)	1,738,864	430,473	352,000	
L015	Number of attendances for junior courses in leisure (Quarterly)	118,536	27,942	24,700	



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		Draft policies being considered by Local Plan Members Working Group with preferred option scheduled for Executive in October 2017. Further work also being undertaken on sustainability appraisal and site selection / site capacities.
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		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. The Executive has now approved the withholding of SANG capacity in relevant cases.
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		The Transport Capital Programme continues to incorporate Borough led transport improvements which result from new development and the Strategic Transport Action Plan. Developer led improvements continue to be managed through the S106 and S278/38 processes.
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 (though may be further delayed due to the general election). In the meantime significant CIL income is being achieved without stifling development so there is no immediate requirement for a review.
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		The Council and the Town & Parish Councils are in dialogue regarding infrastructure projects and priorities and these are being developed in the Council's Infrastructure Delivery Plan, and being identified through Neighbourhood Plans. Where there are opportunities to bring funding together to deliver these projects, these are being explored.
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		Work is progressing well to enhance and maintain SANG sites in mitigation of the SPA. SPA mitigations and the latest financial information is monitored monthly to ensure the level of enhancement is appropriate to meet the projected development. Regular reports are provided to the SPA board outlining performance.
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		Street Cleansing contract continues to be 3 weeks behind with sweeping schedules mainly due to mechanical sweeper. CLL are speaking with suppliers at director level. No litter issues.
5.7.02 Take appropriate action in response to fly tips on Council owned and private land	31/03/2019		24 service requests received by PPP relating to Flytipping in Q1 – all were, or are in the process of being investigated. Formal action has been taken against one land owner to clear land of flytipped materials and one case has been forwarded to Legal (PPP) to consider prosecution
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		Quarter 4 16/17 figures just updated with much improved recycling/landfill figures for last year and reduced recycling contamination (40.1% recycling, 19.78% landfill) . Quarter 1 waste figures not available until end of Q 2 but overall waste collected at kerbside appears to down on same quarter last year.
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		Increase in glass tonnages last year following installation of additional bottle bank sites in N Ascot. Mixed glass bank installed at Miflats in the Town Centre in Q1.
5.8.03 Implement a new Waste Strategy to 2020	31/03/2019		Complete as stated in last quarter
5.8.04 Continue to support the development of the recycling reward scheme	31/03/2019		There are now over 14,000 participants in the incentive scheme which was put forward as 'good practice' for councils via a 'Lets Recycle' webinar in May.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	75%	92%	85%	
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	92%	96%	85%	
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	97%	99%	85%	
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure for 16/17 reported quarterly in arrears)	40.1%			

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI193	Percentage of municipal waste land filled (Cumulative figure for 16/17 reported quarterly in arrears)	19.78%			
L241	Income from CIL (Quarterly)	405,367	1,002,000	1,237,500	
L284	Number of homes given planning permission (Quarterly)	1,021	33		
L286	Percentage of successful planning appeals (Quarterly)	85.0%	67.0%	68.0%	

Section 3: Operational Priorities

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 monitored against local market rates and are continuing to recover costs as required.
7.4.02 Ensure chargeable activities are reflective of actual service costs incurred in Planning and Transport	30/09/2016		Fess and charges are regularly reviewed, with Pre app charging updated and introduced earlier this year. The Network Management Permit scheme is being reviewed with a likely increase in fee, and through the Planning and Building Control transformation review, costs are being examined to ensure full cost recovery is taking place.
7.4.04 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2017		The first budget monitoring report for the year is projecting a £25k underspend for the Department. Whilst there are two emerging issues currently being reported for income at the Cem & Crem and the Waste Contract, it is hoped that these will be brought back within budget, these areas will continued to be monitored closely.
7.4.05 Support and promote Primary Authority initiative in respect of trading standards and environmental health	31/03/2017		We have retained all of our Primary Authority Partnership Agreements and are actively looking to extend this area.
7.4.06 Use the food hygiene rating system to seek improvements in Food Hygiene standards in the borough	31/03/2019		We continue to be on target for routine inspections and respond to all complaints with the 28 day time limit. We have actively served one Closer Notice this quarter
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		Bracknell Forest's overall casualty numbers decreased in the 2016 calendar year and the long-term trend is good with numbers still much lower than they were in the baseline period (2006-2010). Police accident records continue to be analysed and road safety schemes developed where trends can be identified and intervention is likely to benefit.
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		We continue this joint arrangement and our next scheduled action is programmed in for 21st July 2017.
7.4.10 Work with the Berkshire Safety Partnership on road safety	31/03/2019		The current contract has been extended to cover the first quarter of the year whilst Slough

matters including - casualty reduction road safety awareness speed management public safety at events road safety audit of transport proposals			Borough Council lead on the tendering of a new contract which should be in place for the second qtr of the year. Safety campaigns are still ongoing working with local business and schools and regular meetings are taking place with the authorities that form the RSA partnership
--	--	--	--

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L183	Percentage of food establishments in Bracknell Forest rated 4 or above on the food hygiene rating scheme at the end of the quarter (Quarterly)	80.4%	Awaiting data	87.0%	
L299	Town centre car park usage (number of transactions) (Quarterly)	493,491			
L300	Percentage of weekly inspections in the new Town Centre Public Realm areas where agreed cleanliness standards are achieved (Quarterly)	96.75%	97.27%	95.00%	
L305	Percentage of Street Cleansing and Grounds Maintenance inspections across the borough where quality of work meets EPA cleanliness and contractual standards (Quarterly)	100.0%	100.0%	98.5%	

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)	6	6	0	6	0	0%
Environment & Public Protection	33	27	6	30.50	6	15.38%
Leisure & Culture	291	114	177	191.57	70	19.39%
Performance & Resources	28	21	7	25.96	3	9.68%
Planning, Transport & Countryside	110	85	25	101.79	6	5.17%
Department Totals	468	253	215	355.82	85	15.37%

Staff Turnover

For the quarter ending	30 June 2017	1.72%
For the last four quarters	1 July 2016 – 30 June 2017	9.41%

Comparator data	
Total voluntary turnover for BFC, 2016/17:	13.8%
Average voluntary turnover rate UK public sector 2015:	15.4%
Average Local Government England voluntary turnover 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 10.02% last quarter to 15.37% this quarter. This is due to there being 33 vacancies (85) compared to last quarter (52), which is as a result of the recruitment campaign ahead of the reopening of Coral Reef.

Quarterly Staff turnover has dropped slightly this quarter with one less leaver this quarter compared to last quarter.

Annual staff turnover has also decreased to 9.41% this quarter compared to 10.05% last quarter. This is due to 52 leavers in the year to 31 March 2017 compared to 48 leavers in the year ending 30 June 2017.

Staff sickness

Section	Total staff	Number of days sickness	Quarter 1 average per employee	2017/18 annual average per employee
Directorate (DMT plus PA's)	6	0	0	0
Environment & Public Protection	33	30.5	0.92	3.70
Leisure & Culture	291	494.5	1.70	6.8
Performance & Resources	28	43	1.54	6.14
Planning, Transport & Countryside	110	114	1.04	4.15
Department Totals (Q1)	468	682	1.46	
Totals (17/18)	468	682		5.83

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

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 16/17	6.0 days
All local government employers 2015	10.5 days

Source: Chartered Institute of Personnel and Development Absence Management survey 2016

Comments:

Sickness this quarter has decreased compared to last quarter (682 days), which is mainly attributable to a decrease in short-term sick (372 days this quarter) compared to last quarter (448 days). Long-term sick has increased (310 days this quarter) compared to last quarter (273 days). The figures for Performance and Resources have reduced this quarter. Sickness within Leisure & Culture has increased this quarter mainly due to 6 people being on long-term sick leave this quarter, of whom 3 have now returned to work. This quarter's split between short term and long term (55% : 45%) does not mirror normal sickness levels (around 50:50 split). The projected annual average per employee has decreased slightly to 5.83 days (6.33 days last quarter). It should be noted that 7 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	2	2	2 not upheld
Stage 3	1	1	1 not upheld
Local Government Ombudsman	1	1	1 not investigated further
TOTAL	4	4	4

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:

Planning, Environmental Health and enforcement issues

Tree felling

Compliments

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

Annex A: Financial information

ENVIRONMENT, CULTURE & COMMUNITIES BUDGET MONITORING 2017/18								
	Net Original Budget	Virements & Budget Cifwds	Current Approved Budget	Amount Spent to Date	% Spent to Date	Departments Projected Outturn	Variance Over/(Under) Spend	Variance This Month
2017/18	£000	£000	£000	£000		£000	£000	£000
Director of Environment, Culture & Communities								
Director and Support	206	3	209	38	18%	209	0	0
Training, Marketing, Research and Development	19	0	19	7	37%	19	0	0
	225	3	228	45		228	0	0
Chief Officer Leisure & Culture								
Archives	107	0	107	0	0%	107	0	0
South Hill Park	314	0	314	74	24%	314	0	0
Sports Development & Community Recreation	73	0	73	16	22%	73	0	0
The Look Out	-88	9	-79	-217	275%	-169	-90	-90
Edgbarrow/Sandhuist Sports Centres	7	-7	0	0	0%	0	0	0
Bracknell Leisure Centre	599	29	628	-50	-8%	628	0	0
Coral Reef	-61	13	-48	62	-129%	-48	0	0
Harmanswater Swimming Pool	7	0	7	1	14%	7	0	0
Easthampstead Park Conference Centre	184	10	194	130	67%	205	11	11
Horseshoelake Water Sports	26	0	26	7	27%	26	0	0
Downshire Golf Complex	-52	6	-46	-130	283%	-46	0	0
Libraries	1,369	2	1,371	313	23%	1,411	40	40
	2,485	62	2,547	206		2,508	-39	-39
Chief Officer Environment & Public Protection								
Waste Management	7,636	2	7,638	226	3%	7,638	0	0
Street Cleaning	750	75	825	64	8%	825	0	0
Highway Maintenance (Including Street Lighting)	2,740	-1	2,739	276	10%	2,739	0	0
On/Off Street Parking	-258	3	-255	145	-57%	-255	0	0
Easthampstead Park Cemetery & Crematorium	-1,091	3	-1,088	-112	10%	-1,088	0	0
Regulatory Services (Including Licensing)	1,009	-73	936	-8	-1%	936	0	0
Emergency Planning	72	0	72	5	7%	72	0	0
Environmental Services	638	14	652	48	7%	666	14	14
Other	232	-53	179	-43	-24%	179	0	0
	11,728	-30	11,698	601		11,712	14	14
Chief Officer Planning, Transport & Countryside								
Transport Policy, Planning & Strategy	693	1	694	88	13%	694	0	0
Traffic Management & Road Safety	615	-2	613	57	9%	613	0	0
Public Transport Subsidy incl Concessionary Fares	1,661	82	1,743	290	17%	1,743	0	0
Building Control	10	0	10	-113	-1130%	10	0	0
Development Control	107	8	115	-61	-53%	115	0	0
Planning Policy (including Local Transport Plan)	441	103	544	101	19%	544	0	0
Local Land Charges	-73	1	-72	-28	39%	-72	0	0
	997	123	1,120	54	5%	1,120	0	0
Parks, Open Spaces and Countryside	239	-1	238	31	13%	238	0	0
	4,690	315	5,005	419		5,005	0	0
Chief Officer Performance & Resources								
Departmental Management	424	14	438	88	20%	438	0	0
Departmental Support Services	978	5	983	154	16%	983	0	0
Departmental Personnel Running Expenses	53	0	53	2	4%	53	0	0
Departmental Office Services Running Expenses	102	-1	101	10	10%	101	0	0
Departmental IT Running Expenses	174	12	186	51	27%	186	0	0
Smart Card	173	30	203	-8	-4%	203	0	0
	1,904	60	1,964	297		1,964	0	0
Total Cash Budgets	21,032	410	21,442	1,568	7%	21,417	-25	-25
Non Cash Budgets								
IAS19	859	0	859	0		859	0	0
Corporate / Departmental Recharges	2,886	0	2,886	0		2,886	0	0
Capital Charges	11,051	0	11,051	0		11,051	0	0
	14,796	0	14,796	0		14,796	0	0
TOTAL ENVIRONMENT & LEISURE SERVICES	35,828	410	36,238	1,568		36,213	-25	-25
Memorandum item :-								
Devolved Staffing Budget			14,763			14,763	0	

Financial Information – Table 2

Virements

Note	Total	Explanation
	£'000	
a	98	<p>Local Development Framework</p> <ul style="list-style-type: none"> • The Archaeology has mostly been accommodated within the existing contract for archaeological work which has significantly reduced its anticipated cost. • 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 • An alternative consultant has had been secured for the further stages of the Gypsy and Traveller accommodation work but this has caused some delay. • 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. • The viability work for the SHELAA was secured at a significantly lower cost than had been anticipated. <p>A carry forward of this sum was 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	12	<p>Smartcard</p> <p>The Council are working with smartcizen to introduce a reward points expiry on it's smartcards, it has not been possible to complete the development work before the end of the financial year, resulting in an underspend</p> <p>A carry forward of £11,820 was requested in order for this work to be completed.</p>
c	15	<p>Parks Open Space & Countryside</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 required in 2017-18 a carry forward of £15,330 is required to enable both cuts to be made.</p>
d	40	<p>Environmental Services</p> <p>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 a carry forward of £40,000 was requested.</p>
e	12	<p>Departmental ICT</p> <p>Suppliers were engaged to undertake the migration of Confirm Oracle to an SQL Server. However works were delayed and completion is now expected in May 2017.</p> <p>A carry forward of £12,430 was requested in order to allow this work to be completed.</p>
f	18	<p>Staffing Budgets</p> <p>As a result of restructuring in the department severance payments totalling £15,769 have been made, there is also payments in respect of pension capitalisation in the sum of £1,958, a virement in the sum of £17,727 is therefore requested from the Structural Changes Fund.</p>

Note	Total	Explanation
	£'000	
g	(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.
h	(4)	Departmental Stationery 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.
i	19	Parks, Open Spaces & Countryside A sum of £18,590 is required to be vired from the Section 106 SPA Mitigation monies received to fund 0.5 FTE post to enable the production of, co-ordination and monitoring of the Suitable Alternative Non Green Spaces (SANGS) plans together with the co-ordination of access management measures.
j	48	Parks, Open Spaces & Countryside A sum of £48,560 is required to be vired from the Section 106 SPA Mitigation monies received to fund an additional 1.5 Ranger posts to maintain and manage the areas that have been designated Suitable Alternative Non Green Spaces (SANGS), which are required to be maintained at a higher standard than general open areas.
k	4	Parks, Open Spaces & Countryside A sum of £4,290 is required to be vired from the Section 106 SPA Mitigation monies received to fund the annual running costs of a new vehicle to enable maintenance of the enhanced SANG's area's to be carried out.
l	82	Bus Contracts The Section 106 Agreement for Wykery Copse, agreement number YN364, allows for bus services to be provided between Jennetts Park and the Bracknell bus/rail stations. The contract has been re-let for this service with effect from April this year, resulting in an annual cost of £81,650. A virement is therefore required for this sum.
m	30	Planning Policy A sum of £30,330 is required to be vired from the Section 106 SPA Mitigation monies received to fund a post to enable the production of, co-ordination and monitoring of the Suitable Alternative Non Green Spaces (SANGS) plans together with the co-ordination of access management measures.
n	95	Pension Payments As a result of changes to the calculation of past service deficit payments a virement in the sum of £95,550 is required for ECC.
o	(131)	Regulatory Services The responsibility for the Disabled Facilities Support Service and Energy Management functions have been transferred to ASCHH. The net budget transfer required is £130,930
p	75	Street Cleaning It was agreed at CMT on the 24th May that funding of £74,500 would be made available from the Town Centre Regeneration Reserve to support the additional cleansing requirements of the Town Centre. A future budget pressure of £98,000 will be included in the 2018/19 budget proposals.
	410	Total Virements Reported in First Budget Monitoring

Financial Information - Table 3

Variances

Note	Total	Explanation
	£'000	
1	11	<p>Easthampstead Park Conference Centre</p> <p>There has been a slight downturn in catering income resulting in an overspend of £11,000. This is in part linked to the work at Easthampstead Cemetery & Crematorium as bookings for wakes are down in comparison to previous years.</p>
2	40	<p>Libraries</p> <p>A request was made for a budget pressure to be considered for 2017-18 to take account of the decline in income achieved across the libraries over the last few years. Whilst this request was unsuccessful the income has continued at the anticipated levels and a budget pressure of £40,000 must now be reported.</p>
3	(90)	<p>. The Look Out</p> <p>The catering function has started the year strongly and based on projections the income for the year should exceed budget by £90,000.</p>
4	14	<p>Environmental Services</p> <p>Whilst the surface area of the grass in the central reservation in Millennium Way has been reduced as part of the scheme, there is still an amount that requires cutting. In order to reduce costs this will be done out of hours, but the costs are £13,500 and therefore a pressure on the budget. This will also need to be considered as part of the 2018-19 budget proposals.</p> <p>As previously discussed at CMT a request for funding from the Town Centre Regeneration Reserve is made.</p>
	(25)	Total Variances Reported in First Budget Monitoring

Financial Information - Table 3
CAPITAL MONITORING 2017/18

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comments	Estimated Outturn 2017/18	Carry Forward 2018/19	(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	45.1	45.1	0.0	28.3	45.1	0.0	0.0	L&C	Mar-18	DGC Driving Range improvements completed. BLC spa refurb ongoing complete in 2017-18.
YL011	Parks & Open Spaces S106 Budget Only	35.4	35.4	0.7	0.3	35.4	0.0	0.0	PTC	Mar-18	Delays to approval of Biodiversity enhancements have led to some work programmes falling in next year and a carry forward is required.
YL152	Grass Cutting Equipment	35.0	35.0	0.0	45.6	35.0	0.0	0.0	L&C	Jul 17	Complete
YL255	Minor Works/Improvements	77.4	77.4	0.0	42.1	77.4	0.0	0.0	L&C	Mar-18	Some orders committed. A planning application approval is pending (security gates at EPCC) and there is a delivery/installation delay until July (New exhibits at The Look Out).

UNRESTRICTED

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comments	Estimated Outturn 2017/18	Carry Forward 2018/19	(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			
YL265	SPA Mitigation Strategy (S106)	347.9	347.9	0.0	0.0	347.9	0.0	0.0	PTC	Mar-18	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)	247.1	247.1	0.0	37.2	247.1	0.0	0.0	EPP	Mar-18	Ongoing
YP001	School Warning Lights	42.3	42.3	0.0	0.0	42.3	0.0	0.0	PTC	Mar 18	Phase 3 works to start
YP003	Mobility/ Access Improvement Schemes	277.3	277.3	1.1	0.0	277.3	0.0	0.0	PTC	Mar 18	Ongoing
YP006	Local Safety Schemes	140.6	140.6	0.0	0.9	140.6	0.0	0.0	PTC	Mar 18	Ongoing

UNRESTRICTED

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comments	Estimated Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP007	Maintenance Street Lighting	121.2	121.2	54.4	63.1	121.2	0.0	0.0	EPP	Mar-18	Works projects in progress
YP009	Structural Maintenance of Bridges	189.9	189.9	0.0	164.7	189.9	0.0	0.0	EPP	Mar-18	Works on site will begin as road space permits.
YP013	Land Drainage	170.4	170.4	13.1	95.4	170.4	0.0	0.0	EPP	Mar-18	Works on site will begin as space permits.
YP113	Road Surface Treatments	1,799.2	1,799.2	274.5	110.5	1,799.2	0.0	0.0	EPP	Mar-18	Work in progress on site
YP162	Traffic Management Schemes	59.1	59.1	0.0	0.5	59.1	0.0	0.0	PTC	Mar 18	All works complete final invoicing in progress
YP225	Traffic Modelling	17.9	17.9	0.0	0.0	17.9	0.0	0.0	PTC	Mar 18	Model refresh delayed until post Town Centre opening. Total refresh cost estimated at £200k.
YP247	Bracknell Railway Station Enhancements	15.0	15.0	0.0	0.0	15.0	0.0	0.0	PTC	Mar 18	Payment to SHP to commission artwork.

UNRESTRICTED

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comments	Estimated Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP258	SANGS - Enhancement Works	69.9	69.9	2.6	27.4	69.9	0.0	0.0	PTC	Mar 18	Budget required for pump priming work for SANGS, potential works arising from Regulation 63 of Habitat Regulations.
YP269	Residential Street Parking	160.6	160.6	0.3	0.0	160.6	0.0	0.0	PTC	Mar 18	Phase 1 and 2 complete - phase 3 postponed into 2017/18 due to conflicting town centre commitments.
YP306	Maintenance of Car Parks	262.2	262.2	15.3	79.3	262.2	0.0	0.0	EPP	Mar 18	Decking works delayed due to other contractors still to be effected. Emergency light improvements outstanding. Ventilation scheme to cores awaiting design/quote from surveyors
YP349	Green & Blue Waste Bins	0.0	0.0	0.0	0.0	0.0	0.0	0.0	EPP	Mar-18	Transfer from Revenue for the purchase of blue & green bins.

UNRESTRICTED

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comments	Estimated Outturn 2017/18	Carry Forward 2018/19	(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			
YP355	Town Centre Highway Works	1,582.2	1,582.2	322.0	33.4	1,582.2	0.0	0.0	PTC	Mar-18	Works ongoing
YP359	Play Area Rolling Programme	70.0	70.0	0.0	0.0	70.0	0.0	0.0	PTC	Mar 18	Works ongoing
YP422	Upgrade Leisure Management System	16.1	16.1	0.0	0.0	16.1	0.0	0.0	P&R	Mar 18	Met with Corporate IT to discuss detailed requirements for Coral Reef. Delta orders being raised for software, system configuration and officer training. 2 x Kiosks for Bracknell Leisure Centre have been ordered
YP428	S106 Parks & Open Spaces Improvement s Programme	0.0	0.0	5.0	1.2	0.0	0.0	0.0	PTC	Mar-18	Complete
YP439	Urban Traffic Management Control	181.0	181.0	5.5	9.4	181.0	0.0	0.0	PTC	Mar-18	Schemes have been programmed for completion throughout the year. Completion of Bluetooth journey

UNRESTRICTED

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comments	Estimated Outturn 2017/18	Carry Forward 2018/19	(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			
											monitoring system linked to Downshire Bus Gate works and the town centre preparation works will be completed in 2017-18.
YP442	Coral Reef Enhancement Project	3,950.9	3,950.9	970.0	1,679.7	3,950.9	0.0	0.0	L&C	Sep-17	Construction works commenced on site on the 20th June 2016. Works are progressing well and the contractor is reporting that the critical path activity are currently on programme. Atkins are currently reporting a £298k overspend.
YP446	Access to Employment Areas	52.1	52.1	0.0	0.0	52.1	0.0	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

UNRESTRICTED

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comments	Estimated Outturn 2017/18	Carry Forward 2018/19	(Under) / Over Spend	Div	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YP451	Car Park Improvement / Refurbishment	87.9	87.9	0.0	33.1	87.9	0.0	0.0	EPP	Mar-18	Works commenced May
YP456	Update Traffic Signal Infrastructure	227.6	227.6	0.0	0.0	227.6	0.0	0.0	PTC	Mar 18	Rackstraws signal replacement in progress on site. Part of the VMS provision for Town centre work in progress but yet to be completed.
YP458	Road Surfacing - Pot Hole Fund	125.0	125.0	0.0	0.0	125.0	0.0	0.0	EPP	Mar-18	Ongoing
YP459	Improvements Lily Hill Park - Bracknell Rugby Club	17.7	17.7	0.0	0.0	17.7	0.0	0.0	PTC	Mar-18	Phase 1 work completed in 2014-15. Bracknell Rugby Club are 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.

UNRESTRICTED

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comments	Estimated Outturn 2017/18	Carry Forward 2018/19	(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			
YP462	Replacement Leisure Management Card Payment Devices	8.3	8.3	0.8	0.0	8.3	0.0	0.0	P&R	Aug-17	Chip & Pin machines for Coral Reef being determined
YP465	Warfield Link Road - Local Growth Fund	0.3	0.3	0.0	0.0	0.3	0.0	0.0	PTC	Mar-18	Final payment has been made. Completion of the road is to be funded by Berkleys who have contributed £1.7m to the scheme.
YP473	Bill Hill Improvement Works	17.0	17.0	0.0	16.6	17.0	0.0	0.0	PTC	Mar 18	All works ordered and on target for completion.
YP476	Replacement of M3 Software (Invest to Save)	34.3	34.3	1.0	32.3	34.3	0.0	0.0	P&R	Sep-17	Work progressing on Phase 2 work although speed of progress is being impacted by lack of resource to deal with the remaining data issues from the live migration
YP478	Bracknell Railway Station Improved	205.0	205.0	0.0	205.0	205.0	0.0	0.0	PTC	Mar-18	Work has commenced December 2016 and due for completion

UNRESTRICTED

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comments	Estimated Outturn 2017/18	Carry Forward 2018/19	(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			
	Passenger Facilities										March 2017.
YP479	Replacement Led Street Lights	5,682.9	5,682.9	21.6	1,540.0	5,682.9	0.0	0.0	EPP	Mar-18	Works on site progressing well, 3500+ LED units installed
YP482	Chapel at Cem & Crem	935.1	935.1	31.4	769.2	935.1	0.0	0.0	EPP	Dec 17	Car park works commenced. Main contractor on site April.
YP483	Leisure Replacement Catering System	45.7	45.7	9.1	0.0	45.7	0.0	0.0	P&R	Aug-17	Met with Corporate IT to discuss detailed requirements fro Coral Reef. Software being purchased
YP484	BLC Main Sports Hall Refurbishment	7.4	7.4	7.4	0.0	7.4	0.0	0.0	L&C	May 17	Complete
YP485	Bracknell Library - Introduction Self Service	210.0	210.0	0.0	0.0	210.0	0.0	0.0	P&R	Mar-18	Tender issued. 10 suppliers expressed interest and 4 have undertaken site visits. Tenders due to be returned 23rd June
YP486	Trees Woodland Management	75.0	75.0	0.0	0.0	75.0	0.0	0.0	PTC	Mar-18	In progress. Significant preparation work

UNRESTRICTED

Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comments	Estimated Outturn 2017/18	Carry Forward 2018/19	(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			
											underway, strategy development, forestry commission approvals etc.
YP487	Downshire Way Widening Ph2	72.0	72.0	43.9	0.0	72.0	0.0	0.0	PTC	May 17	Work substantially complete, awaiting final works in early May 2017
YP492	GIS Replacement (Invest To Save)	11.1	11.1	0.0	12.9	11.1	0.0	0.0	P&R	Jun-17	Internal GIS browsers went live. Project being closed in June
YP493	Charles Square Car Park Lifts (S106)	66.0	0.0	0.0	0.0	66.0	0.0	0.0	EPP	Aug 17	Works scheduled to be completed by August 2017
YP496	Beedon Drive Open Spaces (S106)	8.9	8.9	0.0	0.0	8.9	0.0	0.0	PTC	Mar 18	In progress. Delay to installation of artificial grass.
YP497	Subway Improvements	23.3	23.3	0.0	0.0	23.3	0.0	0.0	EPP	Sep 17	Scheme to be completed by September.
YP500	South Hill Park (S106)	1.0	1.0	0.0	0.0	1.0	0.0	0.0	PTC	May 17	In progress
YP502	Frog & Domesday Copse (S106)	5.0	5.0	1.5	2.9	5.0	0.0	0.0	PTC	Apr 17	Ongoing
YP503	South Hill Park	146.1	146.1	65.5	0.0	146.1	0.0	0.0	L&C	Mar 18	Investment in SHP to ensure future

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		£000's	£000's	£000's	£000's	£000's	£000's	£000's			
											year's revenue savings are achieved.
YP504	Martins Herons Roundabout	3,742.0	3,742.0	34.9	17.8	3,742.0	0.0	0.0	PTC	Mar 18	Work has commenced March 2017 and due for completion January 2019
YP505	New Cash Mechanisms for Parking	20.0	20.0	0.0	0.0	20.0	0.0	0.0	EPP	Aug 17	Machines installed in Wick Hill, Time square, rear of banks. Go live August.
YP506	BSLC Replacement Locker Locks	20.0	20.0	0.0	14.4	20.0	0.0	0.0	L&C	Mar 18	Ongoing
YP507	Replacement works to toilet area BLC	56.0	56.0	0.0	0.0	56.0	0.0	0.0	L&C	Mar 18	Ongoing
YP508	Cem & Crem - Park Area Pathways	35.0	35.0	0.0	0.0	35.0	0.0	0.0	EPP	Mar 18	Commencing July
YP509	Cem & Crem - Burial Area Memorial Grips	20.0	20.0	0.0	0.0	20.0	0.0	0.0	EPP	Mar 18	Commencing Sep
YP510	Management of Parks & Countryside Open Spaces	35.0	35.0	0.0	0.0	35.0	0.0	0.0	PTC	Mar 18	Ongoing

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Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comments	Estimated Outturn 2017/18	Carry Forward 2018/19	(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			
	on Confirm										
YP511	Downshire Way Phase 3	25.0	25.0	0.0	0.0	25.0	0.0	0.0	PTC	Mar 18	Ongoing
YP512	Binfield Road Capacity/Safety Improvements	45.0	45.0	0.0	0.0	45.0	0.0	0.0	PTC	Mar 18	Ongoing
YP513	Binfield Road/Forest Road Junction Improvement	55.0	55.0	0.0	0.0	55.0	0.0	0.0	PTC	Mar 18	Ongoing
YP516	Ambarrow Crescent (S106)	5.2	5.2	0.0	0.0	5.2	0.0	0.0	PTC	Mar 18	Ongoing
YP517	Popes Meadow Paths (S106)	24.8	24.8	0.0	0.0	24.8	0.0	0.0	PTC	Mar 18	Ongoing
YP518	Westmorland Park (S106)	41.7	41.7	0.0	0.0	41.7	0.0	0.0	PTC	Mar 18	Ongoing
YP519	Allsmoor Lane (S106)	10.2	10.2	0.0	0.0	10.2	0.0	0.0	PTC	Mar 18	Ongoing
YP520	Newt Reserve (S106)	6.0	6.0	0.0	0.0	6.0	0.0	0.0	PTC	Mar 18	Ongoing
YP521	Faringham Ride (S106)	6.8	6.8	0.0	0.0	6.8	0.0	0.0	PTC	Mar 18	Ongoing

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Cost Centre	Cost Centre Description	Approved Budget	Cash Budget 2017/18	Expenditure to Date	Current Comments	Estimated Outturn 2017/18	Carry Forward 2018/19	(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			
YP522	Savernake Park (S106)	1.0	1.0	0.0	0.0	1.0	0.0	0.0	PTC	Mar 18	Ongoing
YP523	Wentworth Way (S106)	2.0	2.0	0.0	0.0	2.0	0.0	0.0	PTC	Mar 18	Ongoing
YP524	Harvest Hill (S106)	5.0	5.0	0.0	0.0	5.0	0.0	0.0	PTC	Mar 18	Ongoing
YP525	Snaprails Park (S106)	5.4	5.4	0.0	0.0	5.4	0.0	0.0	PTC	Mar 18	Ongoing
YP526	Urban Tree Project (S106)	16.8	16.8	0.0	0.0	16.8	0.0	0.0	PTC	Mar 18	Ongoing
YP527	Coral Reef	109.8	109.8	0.0	46.9	109.8	0.0	0.0	L&C	Sep 17	Works outside of main contract
YP528	Town Centre Cleansing Equipment - ITS	52.1	52.1	0.0	52.1	52.1	0.0	0.0	EPP	Jul 17	Town centre cleaning equipment approved by CMT, order placed
		22,318.1	22,318.1	1,881.6	5,162.4	22,318.1	0.0	0.0			

Annex B: Annual indicators not reported this quarter

Council Plan indicators

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

Operational indicators

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