



## **Quarterly Service Reports - Environment, Culture & Communities**

**Quarter Ending: Sunday 30 June 2013**

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# QUARTERLY SERVICE REPORT

## ENVIRONMENT, CULTURE AND COMMUNITIES

Q1 2013-14  
April - June 2013

Portfolio holders:  
Councillor Mrs Mary Ballin  
Councillor Mrs Dorothy Hayes  
Councillor Iain McCracken

Director:  
Vincent Paliczka

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## Section 1: Director's Commentary

There has been a significant amount of work undertaken by the Planning and Transport division in delivering key strategic elements of the Council's medium term objectives. Probably most importantly was the decision by the Planning Inspector to find the Council's Site Allocation Development Plan as 'sound', ensuring the Council is a master of its own destiny and continues with its 'plan led' approach (rather than 'developer led') to development around the borough. Council will be asked to adopt the Plan in July and in keeping with the latest terminology the SADPD will be called the Site Allocation Local Plan (SALP).

While achieving this milestone is tangible, there is even more tangible work underway to drive forward the economic prosperity of the borough. The Planning Committee is expected to approve the reserved matters for Town Centre development allowing this to progress. Works to twin bridges roundabout are most tangible of all and are progressing well although clearly motorists are experiencing delays. As work gets underway to implement the SALP and the Town Centre development, it is evident that the department has a critical role to play in ensuring the long term economic prosperity of the borough.

The efforts of the Waste and Recycling Team are to be commended and over 4,000 people have registered for our recycling incentive scheme and many other Councils are interested in our scheme. In a similar fashion, our target for residents signing up for our garden waste disposal scheme (brown bins) has been met indicating that while this new charge was obviously not to be welcomed by residents, the manner in which it was introduced and the scale of our charges are felt to be fair.

Attendances at leisure facilities have started well for the year and The Look Out's new 'build it' exhibition is proving extremely popular. The Crown Estate's project of building be-spoke mountain biking trails in Swinley Forest has had the effect of reversing the decline in site attendance following the introduction of car park charging which has significantly improved the income from car parking. Coral Reef's attendances have recovered well following the extended maintenance, but so far this year the growth previously witnessed has not materialised. To give Coral Reef the opportunity to re-establish a continuity of service, it has been decided not to complete the roof repairs this year but to defer this to 2014. The works carried out earlier this year to stabilise the roof have been successful and design options to ensure the roof has another 25 years ahead of it are being developed via colleagues in Property Services.

It has been a positive and productive start to the year.

## **Highlights of exceptional performance e.g. national awards, top quartile services**

### Environment & Public Protection

- Ringway and Bracknell Forest Council were commended in the Chartered Institute of Highways and Transportation Partnership Award in respect of the way we seek to deliver the highway services.

## **Highlight of significant customer feedback and inspections**

### Environment & Public Protection

- Officers from Regulatory Services looked at the nutritional content of meals served to some of our most vulnerable residents within residential homes. In one home the content provided to the residents was only 75% of the amount needed for an adult female, and 71% for an adult male. In two other homes the reverse was found with almost twice the recommended daily energy impact for an adult male. To help address this and working alongside a Nutritionist from the NHS the Service provided training to over 16 chefs from local residential homes which well received and found to be very helpful.
- Three cases were completed in the Magistrates Court relating to overloaded lorries using the roads within Bracknell Forest. The worst case related to a vehicle which was overloaded by 56% on its maximum gross weight and costs and fines amounting to £9,500 were awarded in the cases.

### Planning and transport

- SADPD – Found sound, now referred to as SALP (Site Allocations Local Plan) subject to adoption by Council on 17 July 2013.

## **Remedial action against under performance**

### Leisure and Culture

- LO12 number of sessions by customers on computers in libraries – the out of date equipment was replaced towards the end of 2012 and it will take time for usage to improve. The current redevelopment of the town centre is likely to reduce use of the main library which in turn will impact on this indicator. This service will be promoted which combined with the new equipment should in time improve use.
- LO15 – number of attendances for junior courses in leisure – this downturn is due to the extended closure of Coral Reef.
- LO19 – number of items borrowed from library service – as noted above, the redevelopment of the town centre is affecting use of the main library. The introduction of charging for reservations has also been a factor. The launch of The Summer Reading Challenge will help to boost its use and the introduction of an annual payment for reservations should also help.
- LO151 – number of visits to libraries – as above.

### Planning and transport

- There has been a significant decline in the numbers of enforcement investigations being taken to conclusion due to available resource. Recruitment for support in this team will take place in the current quarter.

## **Significant changes in risk from departmental risk register**

### Planning and Transport

































- Spatial Policy: change to reflect risks associated with securing infrastructure funding through CIL.
- Building Control reports that the upcoming Sustainable Urban Drainage Systems (SuDS) service is still being developed and will impact on Building Control.
- Continuing uncertainties arising from changes to the planning system have led to increased numbers of applications going to appeal, with potential to impact on service capacity. However, with the sites allocation local plan being found sound and its proposed adoption, the number of appeal challenges is likely to reduce. In addition, recent changes to permitted development rights are anticipated to impact on income from planning fees.

## **Significant changes in service use and associated financial impact**

### Environment & Public Protection

- Brown Bin sales have reached the financial income target with over 12800 participation in chargeable collection scheme
- Blue bin reward scheme has almost 4000 participants – SITA are now administering this scheme with one FTE employed for this and Brown bin administration next quarter. Funded within budget from brown bin income and recycling budget for promotional work.

## Section 2: Department Indicator Performance

Ind Ref	Short Description	Previous Figure Q4 2012/13	Current figure Q1 2013/14	Current Target	Current Status	Comparison with same period in previous year
<b>Environment &amp; Public Protection - Quarterly</b>						
NI191	Residual household waste per household (Quarterly) NB: this indicator is reported one quarter in arrears i.e. Q1 reported in Q2	648	n/a	645		
NI192	Percentage of household waste sent for reuse, recycling and composting (Quarterly) NB: this indicator is reported one quarter in arrears i.e. Q1 reported in Q2	38.5%	n/a	42.0%		
NI193	Percentage of municipal waste land filled (Quarterly) NB: this indicator is reported one quarter in arrears i.e. Q1 reported in Q2	22.46%	n/a	25.00%		
NI196	Improved street and environmental cleanliness -- fly tipping (Quarterly)	2	3	2		
L006.2	Number of highways service requests outstanding at quarter end (Quarterly)	113	160	250		
L021.2	Percentage of regulatory services requests received which are outstanding (Quarterly)		18.8%	20.0%		
L128	Number of reported missed collections of waste (Quarterly)	118	125	180		
L146.1	Percentage of borough where environmental cleanliness falls below EPA standard - Litter (Quarterly)	0.83%	0.00%	1.00%		
L146.2	Percentage of borough where environmental cleanliness falls below EPA standard - Detritus (Quarterly)	0.63%	2.29%	3.00%		
L146.3	Percentage of borough where environmental cleanliness falls below EPA standard - Graffiti and Fly posting (Quarterly)	0.00%	0.00%	1.00%		
L147	Percentage of environmental services contract inspections where quality meets the standard (Quarterly)	99.86%	99.84%	98.40%		
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)	New	80.1%	85.0%		
<b>Leisure and Culture - Quarterly</b>						
L002	Number of sessions by customers on computers in libraries (Quarterly)	49,091	12,283	17,795		
L003	Number of visits to leisure facilities (Quarterly)	2,034,267	618,132	500,000		
L015	Number of attendances for junior courses in leisure (Quarterly)	132,854	31,743	36,000		
L016	Number of contacts through the Young People in Sport scheme (Quarterly)	54,200	17,000	18,000		
L017	Number of web enabled transactions in libraries (Quarterly)	96,741	42,891	14,650		
L018	Number of web enabled transactions in leisure (Quarterly)	35,856	10,581	5,000		
L019	Number of items borrowed from library service (Quarterly)	501,917	125,565	145,825		



Ind Ref	Short Description	Previous Figure Q4 2012/13	Current figure Q1 2013/14	Current Target	Current Status	Comparison with same period in previous year
L020	Number of people enrolled in the Leisure Saver Scheme (Quarterly)	569	567	520		
L035	Income from Leisure Facilities (Quarterly)	8,976,000	2,466,000	2,200,000		
L151	Number of visits to libraries (Quarterly)	380,926	95,107	110,000		
<b>Performance and Resources - Quarterly</b>						
L036	Percentage of e+cards issued within 5 working days of application (Quarterly)	100.0%	100.0%	100.0%		
L187	Percentage of the daily planning, building control and enforcement applications scanned and indexed by the end of the next working day (Quarterly)		99.6%	97.0%		
<b>Planning and Transport - Quarterly</b>						
NI154	Net additional homes provided (Quarterly)	133	85			
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	Revised	92%	50%		
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	Revised	60%	80%		
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	Revised	88%	70%		
L008	Number of planning applications received to date (Quarterly)	224	232			
L009	Number of full search requests received (Quarterly)	358	386			
L014	Number of people slightly injured in road traffic accidents (percentage change)(Quarterly)	-7.80%	-12.10%			
L046	Percentage of full searches answered in 10 working days (Quarterly)	100%	100%	90%		
L048.1	Number of days overrun on streetworks projects - statutory undertakers (Quarterly)	123	19	0		
L048.2	Number of days overrun on street works projects - BFC Contractors (Quarterly)	53	25	0		
L175	People killed or seriously injured in road traffic accidents (Quarterly)	-19%	-25%			

Traffic Lights	Comparison with same period in previous year
Compares current performance to target	Identifies direction of travel compared to same point in previous year
On, above or within 5% of target	Performance has improved
Between 5% and 10% of target	Performance Sustained
More than 10% from target	Performance has declined

The following are annual indicators that are not being reported this quarter:

<b>Ind Ref</b>	<b>Short Description</b>	<b>Previous figure 2012/13</b>
NI192	Percentage of household waste sent for reuse, recycling and composting (Annually)	38.48%
NI193	Percentage of municipal waste land filled (Annually)	22.46%
NI191	Residual household waste per household (Annually)	648
NI196	Improved street and environmental cleanliness -- fly tipping (Annually)	3
NI197	Improved local biodiversity -- proportion of local sites where positive conservation management has been or is being implemented (Annually)	
NI154	Net additional homes provided (Annually)	133
NI167	Congestion - average journey time per mile during the morning peak (Annually)	
NI168	Principal roads where maintenance should be considered (Annually)	8%
NI169	Non-principal classified roads where maintenance should be considered (Annually)	8%
L160	Supply of ready to develop housing sites (Annually)	
L175	People killed or seriously injured in road traffic accidents (Annually)	0%
L181	Percentage of appeals allowed (Annually)	

## Section 3: Complaints

### Complaints received

The number of complaints received in this quarter – 2

The number of complaints received from year to date - 2

Stage	New complaints activity in quarter 1	Complaints activity year to date	Outcome of total complaints activity year to date
New Stage 2	1	1	Concluded
New Stage 3	Nil	0	
New Stage 4	1	1	Ongoing
Local Government Ombudsman	Nil	0	

### Nature of complaints/ Actions taken/ Lessons learnt:

1. Stage 2: Complaint received regarding lack of action re living conditions and non response of private landlord  
Action taken: Enforcement letter issued to landlord and work carried out.
2. Stage 4: Complaint received regarding disabled parking bay.  
Action taken: Home visit by Chief Officer and Head of Service and complete review of documentation undertaken. Further letter sent by Chief Executive and advised referral to Bracknell Forest Homes. No further response to date.

## Section 4: People

### Staffing Levels

	Establi- shment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Directorate (DMT plus PA's)	8	8	0	8	0	0.00%
Environment & Public Protection	98	84	14	92.51	5	4.85%
Leisure & Culture	367	156	211	248.78	40	9.83%
Performance & Resources	32	27	5	30.14	0	0.00%
Planning & Transport	85	62	23	77.72	12	12.37%
<b>Department Totals</b>	<b>590</b>	<b>337</b>	<b>253</b>	<b>457.15</b>	<b>57</b>	<b>8.81%</b>

### Vacancy Changes

Division	Change in no. of vacancies from last quarter	Change in no. of vacancies from same quarter last year
Directorate (DMT plus PA's)	- 1	- 1
Environment & Public Protection	- 1	+ 2
Leisure & Culture	- 3	+ 4
Performance & Resources	No change	No change
Planning & Transport	+ 7	+ 3
<b>Total Change</b>	<b>+ 2</b>	<b>+ 8</b>

### Vacancy Rate Changes

This Quarter	Last Quarter	Same Quarter Last Year
8.81%	8.59%	7.73%

### Recruitment Update

We have been successful in recruiting to a number of vacancies including Regulatory Services Officers, Trading Standards Officer, Principal Planning Officer, UTMC Engineer, and Assistant Engineer. We have also recruited to a number of frontline posts in Leisure & Culture.

### Staff Turnover

For the quarter ending	30 June 2013	3.53%
For the year ending	30 June 2013	9.93%

Total voluntary turnover for BFC, 2012/13: 12.48%

Average UK voluntary turnover 2011: 9.3%

Average Public Sector voluntary turnover 2011: 6.7%

(Source: XPertHR Staff Turnover Rates and Cost Survey 2012)

N.B Staff turnover figures have been amended, from Q2 (2012-2013) onwards to show only voluntary turnover (excluding redundancies and fixed term contracts), therefore annual comparisons with previously published data are not possible.

There were 21 leavers this quarter, which is the same as last quarter but an increase of 11 compared to the same quarter in the previous year. Of those leavers from this quarter, 16 people resigned and 5 people retired.

Turnover this quarter has increased very slightly to 3.53% compared to 3.52% last quarter. Annual turnover has increased to 9.93% compared to 8.05% last quarter.

It should be noted that the variance in turnover between quarters has been particularly high over the past four quarters, ranging from 1.2% in July-September 2012 to 3.53% this quarter. This accounts for why the annual turnover for the year ending 30 June 2013 is so low, yet the turnover for this quarter is relatively high.

### Sickness Absence - Staff Sickness (1 April to 30 June 2013)

#### Total Sickness by People in Post

Section	Total staff in post	Quarter 1 Number of days sickness	Quarter 1 Average per employee (People in Post)	2013/14 projected average per employee (People in Post)
Directorate (DMT plus PA's)	8	5	0.63	2.50
Environment & Public Protection	98	186.5	1.90	7.61
Leisure & Culture	367	445.5	1.21	4.86
Performance & Resources	32	11.5	0.36	1.44
Planning & Transportation	85	51	0.60	2.40
<b>Department Totals (Q1)</b>	<b>590</b>	<b>699.5</b>	<b>1.19</b>	
<b>Department Totals (13/14)</b>		<b>699.5</b>		<b>4.74</b>

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 12/13	5.56 days
All Local Government Employers 2011	8.1 days
All South East Employers 2011	6.4 days

(Source: Chartered Institute of Personnel and Development Absence Management Survey 2012)

Breakdown of Sickness for the Quarter (April to June 2013)

	<b>This Quarter</b>	<b>Last Quarter</b>	<b>Same Quarter Last Year</b>
<b>Total Sickness</b>	699.5 days	915 days	890 days
<b>Total Long Term</b>	344 days	292 days	452 days
<b>Total Short Term</b>	355.5 days	623 days	438 days
<b>% Long Term</b>	49.2%	31.9%	50.8%
<b>% Short Term</b>	50.8%	68.1%	49.2%

Long Term Absence

Long term sick this quarter comprised 11 employees:

7 employees in Leisure and Culture – 220 days (6 employees, 155 days last quarter)  
 4 employees in Environment & Public Protection – 124 days (4 employees, 98 days last quarter)

Short term absence

Short term sick has reduced back down to around half the sickness for the quarter which is in line with most other quarters.





Average sickness per person (projected for the year)

<b>This Quarter</b>	<b>Last Quarter</b>	<b>Same Quarter Last Year</b>
4.74 days	6.28 days	6.09 days




The projected average sickness for the year is showing as particularly low this quarter compared to previous quarters. This is because it is based on Quarter 1 total sickness figures only, which are the lowest they've been since April-June 2011.

## Section 5: Progress against Medium Term Objectives and Key Actions

Progress has been monitored against the sub-actions, supporting the Key Actions contained in the Environment, Culture & Communities Service Plan for 2013 – 2014. This contains 54 actions to be completed in support of 8 Medium Term Objectives. Annex A provides detailed information on progress against each of these actions:

Overall 1 action () was completed, 3 were not applicable () 47 are on schedule () and 3 were causing some concern ()

The 3 actions that are causing some concern are:

1.8.2 Work with BRP to complete a Public Realm Strategy.	31/03/2014	ECC		A Public Realm Strategy has yet to be agreed with BRP
2.2.2 Determine planning applications within Government set timelines.	31/03/2014	ECC		In line with changes by DCLG issued in June 2013 this figure is calculated on the basis of the number of applications determined in the statutory period or such period as may have been agreed in writing with the applicant. During the quarter, performance in relation to minor applications fell below target and action to redress this is being taken.
2.5.1 Continue to prioritise enforcement action applying resources available to most serious cases.	31/03/2014	ECC		Due to the loss of an Enforcement Officer during the quarter it has not been possible to expedite action in a number of cases. Recruitment to fill the vacancy plus an additional temporary enforcement officer is planned for the coming quarter.

## Section 6: Money

### Revenue Budget

The original cash budget for the department was £32.972m. Net transfers of £0.622m have been made bringing the current approved cash budget to £33.594m. A detailed analysis of these budget changes this quarter is available in Annex B Table 1.

The forecast outturn for the department is £33.598m (£0.004m over the current approved cash budget). A detailed analysis of this variance for the quarter is available in Annex B Table 2.

The department has not identified any budgets that can pose a risk to the Council's overall financial position in this quarter.

### Capital Budget

The Committee's capital budget for the year was set at £8,034,000. This included £3,697,000 of externally funded schemes. A carry forward from 2012/2013 of £2,006,200, an additional grant of £79,200 for Real Time Passenger Information, and £147,000 for Local Sustainable Transport, gives an available spend of £10,266,400.

The department currently anticipates 100.0% of the total approved budget to be spent by the end of the financial year. A detailed list of schemes together with their approved budget and forecast spend is available in Annex B Table 3.

The following scheme is forecast to under spend:

Scheme	Over/(Under) Spend £000	Comments
Disabled Facilities Grant	(255.4)	The number of applications for these grants has reduced so it is unlikely that the total budget will be spent this financial.

### Fees and Charges

A new fee has been introduced for 2013/14 with effect from 1st July for repairing brown bins, the charge is £14.00 (No VAT is chargeable for this service)

The Leisure Saver Scheme has been extended to Downshire Golf Complex to allow access to the golf course during all opening hours, Monday to Friday. Access was previously restricted to after 5pm. A 'pro-rata' adjustment for the day price has been made (adult £6.00/over 60 £4.05).



## Section 7: Forward Look

### ENVIRONMENT & PUBLIC PROTECTION

#### Emergency Planning & Business Continuity

- Continue to work through to understand the implications of the public health transition.
- Submission to the RSPCA's Animal Welfare Award for being able to deal with animal welfare in an emergency for the 4th consecutive year. If successful this could be the Gold Award.
- Submission for the Emergency Planning Society Resilience Team of the Year 2013 for the combined work the Berkshire Emergency Planning Officers achieve in terms of their workplan, resources and mutual aid arrangements.
- Development of the organisations Community Risk Register.
- Final sign off of the organisations Local Flood Risk Management Strategy following a 6 month period of public consultation.
- Purchase of Airwave radio telephone system to increase communications resilience in an emergency.
- Relocation and test of the Emergency Operations Centre as part of the Time for Change office moves.
- Further work with the Fire Service and Forestry Commission regarding fire risk mapping.

#### Environmental Services (Inc Waste, Street Cleansing and Landscape)

- Street Cleansing and Landscape contracts will be subject to a competitive tendering process from September.
- A short but focussed door knocking exercise to be undertaken in flats in the Borough in relation to the blue bin incentive scheme to help increase recycling, reduce contamination in the recycling bins and recruit recycling champions
- Administration of brown bin scheme with the use of bar codes on bins to be fully transferred to SITA - payments to remain with the Council.

#### Highways Asset Management

- Capital and planned maintenance works started on site with further programmes due to follow in succeeding months as network availability allows.
- Road and footpath condition surveys in progress.
- Highway Maintenance and Street Lighting Contract will be tendered from September.

#### Cemetery & Crematorium

- Installation of new chapel windows August/September to replace single large panes of glazing to reduce safety risk and improve thermal efficiency.
- Chapel entrance and exit walkways to be recoated to stop slips when wet.
- Soakaways next to cemetery taps being repaired/improved as constantly overflowing and not working correctly.
- Work on upgrading of first sanctum area to commence.

### LEISURE & CULTURE

#### Libraries

- Sandhurst Library refurbishment is taking place this year as part of the annual rolling programme of library improvements.
- The Library Management System is under review and requirements are being compiled.

- Bracknell Library will continue to provide activities and events during the town centre regeneration and to promote the library as widely as possible.
- The Summer Reading Challenge “Creepy House”, an annual national activity to encourage children to read during the Summer Holidays, will take place throughout all libraries in the Borough and will involve volunteers in helping to deliver it.

### **Parks and Countryside**

- South Hill Park

Green Flag Award judging took place at South Hill Park in June and winners will be announced in the next couple of months. It is one of the conditions of the Heritage Lottery Fund and Big Lottery Fund grant award to achieve Green Flag status, which recognises quality parks and green spaces throughout the country.

The final touches are being made to complete the restoration works. The trees along the historic Yew Walk are now planted within bottomless containers; to both protect them and help showcase this attractive feature. Two newly restored sculptures - Totem and Gravity XII will form part of a new sculpture trail to be launched later this year. Directional signage and park notice boards will be installed in August. There will be the opportunity to admire the reinstated fountain in July, at the production of Moby Dick which is to be held on the South Lake. The production celebrates the 40th Anniversary of the Art's Centre.

Tony Wenn joins the Parks and Countryside Service as the new gardener in post for South Hill Park.

- Lily Hill Park

The process has begun to recruit a new Manager for Lily Hill Park after Steve Chown has left to take on the role of Executive Officer at Sandhurst Town Council; a role formerly held by Chris Smith.

'Paws in the Park' is scheduled to take place on Saturday, July 27. This is a big event (in collaboration with the Parks and Countryside service, Environmental Health and Operational Support), which aims to promote responsible dog ownership.

- Tree Work

The next annual schools tree safety survey commences in September, with 33 schools having signed up to this service. This will be offered under the new 'on-line' Service Level Agreement system being rolled-out for schools.

Three of the nine leisure sites will have their cyclical tree safety surveys carried out and trees along the priority highway routes will be routinely assessed using a rapid assessment methodology

- Biodiversity

As part of the delivery of the Thames Basin Heaths Special Protection Area Supplementary Planning Document, access improvement works are to be carried out at Englemere Pond and Shepherd Meadows, both Suitable Alternative Natural Greenspaces (SANGs).

Working with the Crown Estate, designs have been drawn up for 3 new interpretation panels and 15 waymarker posts for Englemere Pond. The project now goes into production phase.

Preparations are being made to carry out substantial path improvement works at Shepherd Meadows. These SANGs funded works aims to raise and resurface 3 paths to the north and south of the Blackwater River and one which leads from the main bridge, in order to help prevent waterlogging.

Improvement works are also planned at Longhill Park, to include interpretation and planting of a new hedge.

A new 'Open Space Management Plan for Thames Basin Heaths Special Protection Area (SPA) Mitigation Works' is being drafted for Anneforde Place, a Bracknell Town Council site. Subject to further liaison with the town council, this new SANG will have links to Garth Meadows and the rest of the Cut Countryside Corridor.

- **Quality Improvements**

Phase I of the Parks and Opens Spaces Quality Improvements Programme has started. This forms a key action from the new Parks and Open Spaces Strategy, as approved last October.

Key quality improvement works continue at Snaprails Park. These include the installation of wooden footbridges, creation of new path links and restoration of the leat / stream embankments.

Implementation of site quality improvements (funded by S106 open space and recreation contributions), continues at Westmorland Park. Paths are to be upgraded to improve circulation and to better link the different parts of the park. New wildflower meadow areas will be established to promote biodiversity. Other planned improvements include ornamental planting and new interpretation and site signs.

Future projects for Phase II are being considered, with schemes proposed by Binfield Parish Council and Bracknell Town Council. Details are being assessed prior to a decision on allocation of s106 monies being sought.

Play area improvements are planned for Goddard Way (funded through the capital programme) and All Saint's Rise (funded via ward member budget allocations). The skate Park at Longhill Park is to be re-painted in August.

## **Leisure**

- During the second quarter Leisure section managers will be looking to build on the positive start to the new financial year but the ongoing growth witnessed in previous years appears to have faltered.
- Usage at Coral Reef continues to recover well after the extended maintenance closure.
- The "Build It" exhibition at The Look Out has been very popular and is forecast to be really busy in the Summer Term.
- Bracknell Leisure Centre will be looking to grow new business in the extended Bodyworks Gym and the new multipurpose Room.
- All facilities will be planning and promoting activities for the Summer Holidays.

## **PERFORMANCE & RESOURCES**

### **Contracts**

- Invitation to Tender (ITT) documents for the Public Realm 2014 contract will be issued at the beginning of September.

- Invitation to Tender (ITT) documents for the framework agreement to award contracts for road based passenger transport will be made available in July, with tenders returned by the end of August. This is an Open (one stage) process. Later in 2013, successful suppliers will be invited to compete for various subsidised bus routes by mini-competition under the framework.

#### **e+ Smartcard**

- The ability to transfer reward points between e+ cards will be introduced.
- A scheme to allow incentive reward points to be donated to good causes will be developed in the Reward Portal.
- Molo Rewards using e+ cards will go live at leisure sites.
- A walking to school project using the e+ card to record activity will be devised with local schools ready for the autumn term.
- The Council will receive an updated certificate from the National Proof of Age Standards Scheme (PASS) Board confirming a further two years of PASS proof of age accreditation for the e+ smartcard scheme.
- The e+ 2013 Discount Directory refresh will commence.
- User acceptance testing of the new SmartConnect version 7 platform will continue.
- Visa accreditation for the combined e+ and prepaid debit card will be obtained.

#### **Finance**

- In addition to the core functions of accounting, budget monitoring, financial advice and debt control, the main task in the quarter is to provide continued support and advice in preparation for the 2014/15 capital and revenue budgets.

#### **Human Resources**

- Case hearings are likely to be high this quarter as much preparatory work has been done. This will include an Employment Tribunal Case Management discussion.
- The section will undertake a mediation session.
- Planning work will commence to expand the successful awareness training in cancer, back problems and autism either departmentally or Council wide.

#### **Business systems**

- As part of the Council's migration to Microsoft active directory, three of the department's key IT systems will be moving to new servers and upgrading the underlying Oracle database. The Business Support team will be working closely with Corporate IT and the system suppliers scheduling the migrations so they can be completed in October and November.
- After resolving supplier delays, work will continue with the configuration and testing of the link between M3, the IT system used by Environmental Health, Trading Standards and Licensing, and the corporate document management system.
- The software on the public pcs in the Council's libraries will be upgraded to maintain the latest versions of the software.
- A new mapping module will be rolled out on Confirm, the highway and tree asset management system.
- The information support services team will be implementing new processes to support the Trees and Parks and Countryside teams as a result of the accommodation moves. The team will also be undertaking a wide range of work to support future moves, including allocating and managing lockers, supporting flexible and mobile working, identifying and managing new scanning projects and working with representatives across the department to identify and manage storage and archiving.

- The web team will be starting a review of the department's web pages to ensure that they adhere to the new guidelines and that the content is still current. Work will continue to create online forms to replace popular PDF forms and licensing forms currently available via the Government's electronic licensing management system.
- The IT project manager will be issuing the Invitation to Tender documents for the replacement of the library management system and assisting the business to select a supplier. Work should begin on the remaining capital IT projects – upgrade of the leisure management system and linking Confirm to the corporate electronic document management system.
- The GIS & Gazetteer team will be focusing on assisting spatial policy with the new proposal maps. This involves creating a new public GIS browser to show all the planning policies on a mapping background, as well as links to the appropriate policy text in the planning documents. The team will also be working with the Town Centre regeneration team to provide a public GIS browser showing areas of development with links to associated documents detailing progress. Work on the upgrade of the GIS infrastructure will continue.

#### **Performance management and equalities**

- Work will continue to complete the three-yearly review of the department's equality impact assessments in readiness for the corporate equalities peer challenge in the autumn.

### **PLANNING AND TRANSPORT**

#### **Building Control**

- We have received applications covering the proposals for the Northern Retail Quarter. Further applications are anticipated shortly covering the proposals for Charles Square.
- It is hoped that we will win the proposed Broadmoor project and we should find out next month once the nominated contractor has been appointed.
- After a recent recruitment process, Gail Millard was promoted to Principal Building Control Surveyor so a further recruitment exercise will begin to fill the vacancy left in her current post.

#### **Development Management**

- The quarter saw applications for several major developments being received, including a reserved matters application for part of Bracknell Town Centre and this is reflected in the high level of fee income received for the period. Further significant applications are anticipated in the coming quarter and in order to deal with this increased level of activity an additional experienced Principal Planning Officer will join the Council.
- The coming quarter will also see recruitment of two enforcement investigation officers, one filling a vacant post and the other for a temporary period to address a backlog of enforcement matters.
- Work continues with other Berkshire Councils, Swindon and Oxford in comparing performance data, including the latest information obtained from a time recording exercise conducted in the last quarter and developing common arrangements for application validation.
- Changes to the planning regulations commencing at the start of the quarter has added further complexity to the planning system with a projected loss of fee income and S106 contributions to mitigate impacts amounting to many thousands of pounds a year without a significant reduction in workload.

### **Highway Network Management**

- Work continues on the development of a permit scheme under the Traffic Management Act 2004. The South East permit scheme which we are looking to join has just been approved by the Secretary of State.
- The team have completed quarterly performance monitoring meetings with the Statutory Undertakers. The annual report for 2012/2013 on performance has been published on the BFC website

### **Spatial Policy**
















- SADPD found sound, now to be called SALP, working towards this going to full council in July.
- Work being started on a new local plan in line with Council's Local Development Scheme.
- CIL consultation underway.
- Publication of the 2013 version of the Climate Change Action Plan.
- Design advice will be provided for a draft Public Art Strategy, town centre reserved matters applications and for South Warfield Master plan work.












### **Transport Management Section**

- Work will be continuing on the design, consultation and implementation of various Integrated Transport schemes contained in this years capital programme including Twin Bridges Roundabout.
- Delivery of the projects within the Local Sustainable Transport Fund grant will continue
- Work will continue with developers of Warfield, TRL and Amen Corner sites to identify their transport requirements
- The public consultation on the introduction of a resident's parking scheme in areas
- around Bracknell Town Centre will have been completed and the results analysed.
- Traffic Regulation Orders relating to the next phase of waiting restrictions and disabled parking bays will have been completed.
- Consultation of the Bus Strategy will have commenced
- The Road Safety Education Training and Publicity Team will continue with their programme of delivery to schools, colleges, businesses and the general public, through Road Safety Education days and town centre events.
























## Annex A: Progress on Service Plan Actions








Sub-Action	Due Date	Owner	Status	Comments
<b>MTO 1: Re-generate Bracknell Town Centre</b>				
<b>1.3 Deliver the framework which enables regeneration of Bracknell Town Centre.</b>				
1.3.1 Work with BRP and other proponents to gain planning permissions to deliver town centre regeneration	31/05/2013	ECC		Outline planning permission for the Town Centre granted in the quarter (S73 application)
1.3.2 Work with BRP to agree demolition and construction programme for town centre regeneration.	31/08/2013	ECC		Current programme update awaiting BRP Board approval.
1.3.3 Work with BRP to facilitate the relocation of major utilities and services as part of the town centre regeneration.	31/05/2013	ECC		Currently working with BRP on negotiations to remove BT 'ST6' telephone kiosks from The Broadway to enable demolition to commence. Also advising potential contractors of licence and notice requirements for the utility diversion works within the town centre.
1.3.4 Work with BRP to achieve necessary phased changes to the extent of public highway to facilitate town centre regeneration.	31/03/2014	ECC		Draft stopping-up order now published.
1.3.5 Work with BRP on getting approved designs for the highway changes to facilitate town centre regeneration.	31/03/2014	ECC		Ongoing
<b>1.5 undertake highway improvement works including work at Twin Bridges to enhance accessibility to the town centre.</b>				
1.5.1 Implement modelling work to support the development of a transport network to accommodate planned growth.	31/03/2014	ECC		Refresh of model is currently underway.
1.5.2 Design improvements to Bracknell Bus Station and commence construction.	31/03/2014	ECC		Design work in progress.
1.5.3 Design and implement Improvement works at Twin Bridges.	31/03/2014	ECC		Construction work is underway.
1.5.4 Design and implement further town centre related junction improvements.	31/03/2014	ECC		Preliminary design work in progress
<b>1.8 Deliver high quality public realm and public spaces.</b>				
1.8.1 Implement second phase of improvements to Town Centre car parks.	31/03/2014	ECC		High Street car park adjustments being made to accommodate Shopmobility access.
1.8.2 Work with BRP to complete a Public Realm Strategy.	31/03/2014	ECC		A Public Realm Strategy has yet to be agreed with BRP
1.8.3 Complete Town Centre Public Art Strategy.	31/03/2014	ECC		Draft complete.
1.8.6 Develop a new masterplan for Bracknell Town Centre Southern Gateway.	31/03/2014	ECC		Brief in preparation.
1.8.7 In association with the bus station improvement works, design and seek approval for the new Jubilee Park on land to the north of the Goose Pub.	31/03/2014	ECC		Design works are being completed by Bracknell Regeneration Partnership (BRP), liaison is ongoing.
<b>1.9 Implement an Accommodation Strategy to rationalise the number of buildings used by the Council.</b>				
1.9.8- Move ECC to final locations in Time Square.	31/03/2014	ECC		Plans for the interim and final moves in EC&C have been finalised. The first move involving the department takes place on the weekend of 5 July






Sub-Action	Due Date	Owner	Status	Comments
				with further moves rolling out over the summer/autumn.
1.9.13 Implement flexible and mobile working across all town centre offices.	31/03/2014	ECC		All officers, designated homeflex or free, in the department have been issued with appropriate ICT equipment and a mobile phone to enable them to work flexibly. Some teams have been operating mobile and flexible working on a pilot basis prior to the accommodation moves.
<b>MTO 2: Protect communities by strong planning policies</b>				
<b>2.1 Deliver the Local Development Scheme, including agreeing the Site Allocations Development Plan Document (SADPD) as soon as possible and completing a review of the Core Strategy (expected to run from 2016-2031).</b>				
2.1.1 Successfully defend the Site Allocations Development Plan Document (SADPD) at examination and adopt	31/10/2013	ECC		Adopted on 17 July 2013.
2.1.2 Develop proposals to review the core Strategy/Local Plan Review – for the period after 2016 in line with NPPF.	31/03/2014	ECC		Scope of review currently being considered.
2.1.3 Publish Masterplan for South Warfield.	31/05/2013	ECC		Masterplans are being progressed with developers.
<b>2.2 Develop robust evidence to ensure new development delivers the infrastructure priorities for the Borough.</b>				
2.2.1 Complete and adopt a Borough wide community infrastructure levy.	31/12/2013	ECC		Currently consulting on draft charging schedule. Consultation ends 23 July 2013.
2.2.2 Determine planning applications within Government set timelines.	31/03/2014	ECC		In line with changes by DCLG issued in June 2013 this figure is calculated on the basis of the number of applications determined in the statutory period or such period as may have been agreed in writing with the applicant. During the quarter, performance in relation to minor applications fell below target and action to redress this is being taken.
<b>2.3 Ensure infrastructure is delivered alongside new development to the benefit of the whole community, by introducing Infrastructure Delivery Plans, which residents contribute to, in support of any approved planning policy document.</b>				
2.3.1 Implement the Infrastructure Delivery Plan developed as part of SADPD – agreed at adoption.	31/10/2013	ECC		Implementation through negotiation with developers and introduction of CIL.
2.3.2 Negotiate s106 agreements on appropriate sites.	31/03/2014	ECC		Negotiations ongoing on appropriate sites.
<b>2.4 Continue to protect our green belt and avoid coalescence of existing communities consistent with the NPPF.</b>				
2.4.1 Continue to protect our green belt and avoid coalescence of existing communities in line with BFC and national policy when determining planning applications.	30/06/2014	ECC		No change to green belt boundaries and gaps between settlements preserved in site allocation local plan.
<b>2.5 Take appropriate enforcement action against those that do not comply with planning law.</b>				
2.5.1 Continue to prioritise enforcement action applying resources available to most serious cases.	31/03/2014	ECC		Due to the loss of an Enforcement Officer during the quarter it has not been possible to expedite action in a number of cases. Recruitment to fill the vacancy plus an additional temporary enforcement officer is planned for the coming quarter.
<b>MTO 3: Keep Bracknell Forest clean and green</b>				
<b>3.1 Maintain our open spaces to a high standard.</b>				
3.1.1 Maintain our green flag status on the 3 existing sites.	31/03/2014	ECC		Entries submitted for Lily Hill Park, Popes Meadow and Shepherd Meadows. Decision due in late July.



Sub-Action	Due Date	Owner	Status	Comments
3.1.2 Secure green flag status at South Hill Park.	31/08/2013	ECC		Entry submitted and judges visited the site on 14 June. The result is due at the end of July.
3.1.3 Maintain litter levels across the whole Borough to the appropriate EPA standard.	31/03/2014	ECC		All litter levels are within target.
3.1.4 Take appropriate enforcement action against those that do not comply with environmental legislation eg flytipping.	31/03/2014	ECC		40 complaints have been received concerning dumped rubbish/flytipping, all were investigated - 1 formal notice was served to clear rubbish from private land which was complied with and 1 FPN was served on a trader for not providing waste documentation. One case has been referred to Legal Services for prosecution. Work through the Cleaner Borough Group continues to tackle flytippers in the more rural parts of the Borough.
3.1.5 Maintain environmental amenity land across the whole of the borough.	31/03/2014	ECC		Amenity land across the borough is being maintained ahead of target.
<b>3.2 Implement Parks Quality Improvement Programme.</b>				
3.2.1 Raise quality standards at 5 sites (Westmorland Park, Snaprails Park, Bracknell Footpath 5, Blackmoor Pond, Edmonds Green and Lane).	31/03/2014	ECC		Specifications are being finalised and quotations obtained to complete these projects this financial year. Contractors have been instructed and commenced key access improvement works at Snaprails Park.
<b>3.3 Increase the amount of green space that is accessible to residents.</b>				
3.3.1 Transfer land into public ownership including Jennet's Park, Wykery Copse and The Parks.	31/03/2014	ECC		Transfer arrangements for Peacock Meadows (Jennett's Park) have been agreed and legal documents distributed for signing. Completion is due shortly. Negotiations on commuted sums for Wykery Copse are at an advanced stage and so transfer should be completed this financial year. Taylor Wimpey have instructed contractors to construct the sports pavilion at The Parks and are commissioning expert advice to bring the grass areas up to playing pitch standard. Transfer is anticipated in Spring / Summer 2014.
<b>3.4 Reduce energy consumption in the Borough.</b>				
3.4.1 Replace CHP units at Bracknell Leisure Centre and/or Coral Reef.	31/03/2014	ECC		Procurement Plan approved for replacement gas CHP plants at both sites. OJEU tender planned for Q2.
3.4.2 Improve energy efficiency in existing homes.	31/03/2014	ECC		Home energy efficiency measures being implemented through BFC Warm & Well scheme. DECC Fuel Poverty grant completed Q1. NHS Warm Homes Healthy People grant still available for additional measures.
<b>3.5 Increase the use of energy from sustainable sources.</b>				
3.5.1 Undertake feasibility study to incorporate biomass at Coral Reef and/or Bracknell Leisure Centre.	31/05/2013	ECC		The feasibility study took place and a decision has been made not to incorporate biomass at Coral Reef and Bracknell Leisure Centre.
<b>3.6 Help people improve the energy efficiency of their homes.</b>				
3.6.1 Support the Green Deal and Energy Company obligation.	31/03/2014	ECC		Green Deal & Energy Company Obligation promotions held by local providers at Your Energy Matters low carbon advisory centre and mail-outs to target customers in Q1. Green Deal assessments and ECO surveys conducted and initial orders placed.
<b>3.7 Help people to get their energy from sustainable sources.</b>				
3.7.1 Promote renewable energy systems to local residents.	31/03/2014	ECC		Renewable energy technologies are promoted through Your Energy Matters low carbon advisory centre. A renewable energy promotional event is being planned for later in 2013.
<b>3.8 Monitor and respond to the impact of severe weather conditions.</b>				

Sub-Action	Due Date	Owner	Status	Comments
3.8.1 Implement Winter Response Plan if required.	28/02/2014	ECC		N/A
<b>3.9 Reduce waste to landfill.</b>				
3.9.1 Introduce recycling incentive scheme and monitor its effectiveness.	31/03/2014	ECC		The incentive scheme was introduced in April 2013 with approximately 4000 signed up. We are working with SITA to increase participation.
3.9.2 Implement the Brown Bin scheme.	31/03/2014	ECC		Charging for brown bin collection commenced in April 2013. Almost 13,000 residents have signed up to the new scheme.
<b>MTO 6: Support Opportunities for Health and Wellbeing</b>				
<b>6.6 Support sports activities and facilities within the borough.</b>				
6.6.1 Improve Bracknell Leisure Centre by building a new multipurpose hall and extending the existing gym.	30/11/2013	ECC		The improvements to Bracknell Leisure Centre by building a new multipurpose hall and extending the existing gym into the previously used Multipurpose room. The work has now been completed and both areas are now in use by the public.
<b>6.7 Recognise the value libraries play in our communities.</b>				
6.7.1 Enhance Sandhurst Library.	31/03/2014	ECC		Awaiting quotes from suppliers.
<b>6.8 Preserve and promote Public Health.</b>				
6.8.1 Monitor and report on air quality in the borough with particular reference to the implementation of the 2 current Air Quality Management Area (AQMA) action plan.	31/03/2014	ECC		The AQMA boundaries have been changed and approved by Executive, the 2013 Progress Report has been submitted to DEFERA for approval. The draft Action Plan is being finalised, prior to public consultation.
6.8.2 Promote healthy eating and reduce incidents of food and water related disease.	31/03/2014	ECC		The Council completed the move from the Scores on the Doors food hygiene rating system to the FSA Food Hygiene rating scheme in the last quarter. The standards of our eating and catering establishments can now be compared nationally by visiting <a href="http://www.food.gov.uk/ratings">http://www.food.gov.uk/ratings</a> . The service completed an investigation into the nutritional standards of food served to residents in care homes by delivering training to chefs from care homes within Bracknell Forest. We now aim to have these premises apply for our Catering for Health award which positively recognises premises which are delivering quality and nutritional meals.
6.8.3 Implement the Health and Safety Law Enforcement Plan.	31/03/2014	ECC		The Health and Safety Law Enforcement Plan for 13/14 with the out turn for 12/13 has been considered and approved by the Licensing and Safety Committee and is currently being implemented.
6.8.4 Reduce the opportunity for the purchase of age restricted products by undertaking a programme of test purchasing and educational visits.	31/03/2014	ECC		One test purchase operation was conducted in the 1st Quarter when 7 test purchases were attempted from a combination of off licences and public houses. 3 sales were made, one from an off licence and 2 from public houses. Advice was given in line with our enforcement policy and re visits will be made in the following 12 months to check that the businesses have implemented that advice and have effective measures in place to prevent sales to children.
<b>MTO 8: Work with the police and other partners to ensure Bracknell Forest remains a safe place</b>				
<b>8.5 Improve the safety of our roads by improvements to the infrastructure and, where appropriate, by thorough speed enforcement.</b>				
8.5.1 Continue to work in partnership with Neighbouring authorities through groups like Safer Roads Berkshire to maximise the impact of road safety programmes and initiatives.	31/03/2014	ECC		Partnership work continues. Currently reviewing arrangements for future years.

Sub-Action	Due Date	Owner	Status	Comments
8.5.2 Work with Thames Valley Police to manage effective speed enforcement.	31/03/2014	ECC		Continued liaison regarding priority enforcement sites.
<b>MTO 9: Sustain the economic prosperity of the Borough</b>				
<b>9.2 support the work of the Economic and Skills Partnership to sustain the local economy, in particular by co-ordinating the implementation of the Bracknell Forest Local Economic Development Strategy.</b>				
9.2.3 Through the Primary Authority Partnership and by working with local businesses enable their compliance with legislative requirements.	31/03/2014	ECC		All Primary Authority partners renewed their arrangements with the Council on 1 April 2013. We are still in talks with other companies about partnerships.
9.2.4 Deliver the Highways Capital and Maintenance Programme.	31/03/2014	ECC		Works in progress on site. Further programmes will follow as network availability allows.
<b>MTO 10: Encourage the provision of a range of appropriate housing</b>				
<b>10.1 Ensure a supply of affordable homes.</b>				
10.1.4 Promote the Disabled Facilities Grants and flexible Home Improvement Loan Schemes.	31/03/2014	ECC		In quarter 1, 14 grants have been approved with a value of £66,346 and 12 homes have been adapted for disabled persons to assist them living within their own home. There are a number of cases which are currently being worked upon with an estimated cost of £116K. In Q1 there have been no Flexible home loans considered
10.1.5 Ensure appropriate standards of accommodation in the private rented sector through appropriate enforcement and support to landlords.	31/03/2014	ECC		90 service requests were received in relation to private sector housing and 3 formal notices to require improvements were served on landlords of properties
<b>MTO 11: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money</b>				
<b>11.8 implement a programme of economies to reduce expenditure</b>				
11.8.8 Develop proposals to help the Council produce a balanced budget in 2014/15.	31/03/2014	ECC		Initial consideration of budget proposals for 2014-2015 has been undertaken by the Departmental Management Team. The detail of the proposals will now be worked on further over the summer for consideration by Corporate Management Team in September 2013
11.8.9 Procure Public Realm contracts.	30/09/2014	ECC		Suppliers who will be invited to tender have been identified through a pre-qualification process. Tender documents are being prepared and invitations to tender will be sent out at the end of August.

<b>Status Legend</b>	
Where the action has not yet started but should have been, or where the action has started but is behind schedule	
Where the action has not yet started or where the action has been started but there is a possibility that it may fall behind schedule	
Where the action has started, is not yet completed, but is on schedule	
Where the action has been completed (regardless of whether this was on time or not)	
Where the action is no longer applicable for whatever reason	

## Annex B: Financial Information

Table 1 – Budget

	Net	Virements	Current	Departments	Variance	Variance
	Original	& Budget	Approved	Projected	Over/(Under)	This
	Budget	C/fwds	Budget	Outturn	Spend	Period
	2013/14					
	£000	£000	£000	£000	£000	£000
<b>Director of Environment, Culture &amp; Communities</b>						
Director and Support	231	1	232	232	0	
Training, Marketing, Research & Development	16	0	16	16	0	
	247	1	248	248	0	0
<b>Chief Officer Leisure &amp; Culture</b>						
Archives	110	0	110	110	0	
South Hill Park	453	0	453	453	0	
Community Arts & Cultural Services	2	0	2	2	0	
Parks, Open Spaces & Countryside	1,207	33	1,240	1,240	0	
Sports Development & Community Recreation	78	0	78	78	0	
The Look Out	85	0	85	85	0	
Edgbarrow / Sandhurst Sports Centres	152	1	153	153	0	
Bracknell Leisure Centre / Coral Reef	648	19	667	667	0	
Harmanswater Swimming Pool	6	0	6	6	0	
Easthampstead Park Conference Centre	159	1	160	160	0	
Horseshoelake Water Sports	24	0	24	24	0	
Downshire Golf Complex	-8	2	-6	-6	0	
Libraries	1,665	6	1,671	1,671	0	
	4,581	62	4,643	4,643	0	0
<b>Chief Officer Environment &amp; Public Protection</b>						
Waste Management	6,487	-15	6,472	6,472	0	
Street Cleaning	1,247	0	1,247	1,247	0	
Highway Maintenance (Including Street Lighting)	4,504	50	4,554	4,554	0	
On/Off Street Parking	-103	-1	-104	-91	13	
Easthampstead Park Cemetry and Crematorium	-770	4	-766	-775	-9	
Regulatory Services (Including Licensing)	1,046	4	1,050	1,050	0	
Emergency Planning	81	0	81	81	0	
Landscape Holding Account	-285	3	-282	-282	0	
Parks, Open Spaces & Countryside	994	-70	924	924	0	
Other	160	0	160	160	0	
	13,361	-25	13,336	13,340	4	0
<b>Chief Officer Planning &amp; Transport</b>						
Transport Policy, Planning and Strategy	491	2	493	493	0	
Traffic Management and Road Safety	608	59	667	667	0	
Public Transport Subsidy including Concessionary Fares	1,520	189	1,709	1,709	0	
Building Control	8	1	9	9	0	
Development Control	179	3	182	182	0	
Planning Policy (Including Local Transport Plan)	686	241	927	927	0	
Local Land Charges	-87	0	-87	-87	0	
Environmental Initiatives	158	1	159	159	0	
Other	252	42	294	294	0	
	3,815	538	4,353	4,353	0	0
<b>Chief Officer Performance &amp; Resources</b>						
Departmental Management	499	2	501	501	0	
Departmental Support Services	1,064	44	1,108	1,108	0	
Departmental Personnel Running Expenses	51	0	51	51	0	
Departmental Office Services Running Expenses	146	0	146	146	0	
Departmental IT Running Expenses	266	0	266	266	0	
Smartcard	235	0	235	235	0	
	2,261	46	2,307	2,307	0	0
In Year Savings		0	0	0	0	
<b>Total Cash Budgets</b>	<b>24,265</b>	<b>622</b>	<b>24,887</b>	<b>24,891</b>	<b>4</b>	<b>0</b>
<b>Non Cash Budgets</b>						
IAS19	565	0	565	565		
Corporate / Departmental Recharges	3,129	0	3,129	3,129	0	
Capital Charges	5,013	0	5,013	5,013		
	8,707	0	8,707	8,707	0	0
<b>TOTAL</b>	<b>32,972</b>	<b>622</b>	<b>33,594</b>	<b>33,598</b>	<b>4</b>	<b>0</b>

**Table 2 – Virements**

<b>Reported variance</b>	<b>Explanation</b>
<b>£'000</b>	
<b>0</b>	<b>Variances Previously Reported</b>
<b>4</b>	<b>Business Rates</b> - Revaluation of business rates at the Cemetery and Crematorium (-9k) and MSCP2 and Albert Road car parks (13k) has resulted in a net pressure in 2013/14 of £4,000.
<b>4</b>	<b>Total</b>

**Table 3 – Budget Variances**

Cost Centre Description	2012/13 Brought Forward £000's	2013/14 Budget £000's	Total V'ments £000's	Approved Budget £000's	Cash Budget 2013/14 £000's	Expend'tr to Date £000's	Current Comm'ts £000's	Estimated Outturn 2013/14 £000's	Carry Forward 2014/15 £000's	(Under) / Over Spend £000's	Target for Completion	Current Status of Project / Notes
Disabled Facilities Grant	205.4	650.0	0.0	855.4	855.4	50.6		600.0		-255.4	Mar-14	To date £58,100 has been spent and there is £116,516 approved but not paid, possible jobs amount to £234k. It is unlikely that the full budget will be spent, the final amount is likely to be in the order of £600k
Minor Works Programme	8.5	75.0	0.0	83.5	83.5	2.8		83.5			Mar-14	
Grass Cutting Equipment	0.0	35.0	0.0	35.0	35.0	33.0		35.0			Mar-14	
South Hill Park Ground Improvements	176.5	0.0	0.0	176.5	176.5	-27.5	8.2	176.5			Mar-14	
Minor Works/ Improvements	0.0	25.0	0.0	25.0	25.0	-14.8		25.0			Mar-14	EPCC improvements to accommodation bathrooms. Quotes in, work due to commence as soon as possible, planned around operational considerations. Likely completion late summer 2013
	74.2	0.0	0.0	74.2	74.2			74.2			Mar-14	

Cost Centre Description	2012/13 Brought Forward £000's	2013/14 Budget £000's	Total V'ments £000's	Approved Budget £000's	Cash Budget 2013/14 £000's	Expend't'r to Date £000's	Current Comm't'nts £000's	Estimated Outturn 2013/14 £000's	Carry Forward 2014/15 £000's	(Under) / Over Spend £000's	Target for Completion	Current Status of Project / Notes
Capitalisation of Revenue (Highways)	47.3	150.0	0.0	197.3	197.3			197.3			Mar-14	
Safe Routes to School	19.9	225.0	0.0	244.9	244.9	0.2		244.9			Mar-14	Detailed design work in progress
Bus Stop Improvements - Northern Parishes	8.7	0.0	0.0	8.7	8.7			8.7			Mar-14	Preliminary investigation stage
Mobility Schemes	0.0	55.0	0.0	55.0	55.0	6.0		55.0			Mar-14	Works in progress
Local Safety Schemes	103.4	76.0	0.0	179.4	179.4	24.3		179.4			Mar-14	Preliminary design stage
Maintenance (Street Lighting) Structural	0.0	278.0	0.0	278.0	278.0	-75.5		278.0			Mar-14	
Maintenance of Bridges	241.3	0.0	0.0	241.3	241.3	-4.4		241.3			Mar-14	
Land Drainage	2.3	40.0	0.0	42.3	42.3	-6.6		42.3			Mar-14	
IT Applications - Replacement Programme	10.1	0.0	0.0	10.1	10.1			10.1			Mar-14	
Road Surface Treatments	7.8	1,486.0	0.0	1,493.8	1,493.8	3.2		1,493.8			Mar-14	
GIS Upgrade	5.4	0.0	0.0	5.4	5.4	-3.5		5.4			Mar-14	
Traffic Management Schemes	0.0	210.0	0.0	210.0	210.0	2.0	5.9	210.0			Mar-14	Preliminary design stage
Traffic Modelling	17.9	0.0	0.0	17.9	17.9			17.9			Mar-14	Upgrade ongoing
Asset Management Plan	10.0	0.0	0.0	10.0	10.0			10.0			Mar-14	



Cost Centre Description	2012/13 Brought Forward	2013/14 Budget	Total V'ments	Approved Budget	Cash Budget 2013/14	Expend'tr to Date	Current Comm'tnts	Estimated Outturn 2013/14	Carry Forward 2014/15	(Under) / Over Spend	Target for Completion	Current Status of Project / Notes
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
Bracknell Railway Station Enhancements (Public Art)	50.0	0.0	0.0	50.0	50.0			50.0			Mar-14	Awaiting instruction to proceed with design
SANGS - Enhancement Works	167.9	0.0	0.0	167.9	167.9			167.9			Mar-14	
Easthampstead Crematoria - Safety of Memorials	3.0	0.0	0.0	3.0	3.0			3.0			Mar-14	Safety works will be completed by August 2013
Horse and Groom Roundabout Improvement Scheme	5.6	0.0	0.0	5.6	5.6			5.6			Mar-14	Minor adjustments completed
Maintenance of Car Parks	320.0	345.0	0.0	665.0	665.0	-2.3		665.0			Mar-14	Tenders currently being received
Laptops for Working from Home	5.8	0.0	0.0	5.8	5.8	0.6		5.8			Mar-14	
Cemetery & Crematorium Burial Area	0.0	15.0	0.0	15.0	15.0			15.0			Mar-14	Works to commence new grips October-December
Crowthorne High Street/Dukes Ride/Bracknell Road Air Quality Investigation	0.0	20.0	0.0	20.0	20.0			20.0			Mar-14	Investigations underway
Forest Road Footway (Stag and Hounds PH to Garden Centre)	60.0	0.0	0.0	60.0	60.0			60.0			Mar-14	Deed of dedication approved and works programmed for the Autumn
IPT Migration	10.0	0.0	0.0	10.0	10.0	0.3		10.0			Mar-14	



Cost Centre Description	2012/13 Brought Forward	2013/14 Budget	Total V'ments	Approved Budget	Cash Budget 2013/14	Expend't'r to Date	Current Comm't'nts	Estimated Outturn 2013/14	Carry Forward 2014/15	(Under) / Over Spend	Target for Completion	Current Status of Project / Notes
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
Project (Invest to Save)												
Nursery Relocation	3.8	0.0	0.0	3.8	3.8	7.2		3.8			Mar-14	
Skimped Hill/Market Street Accessibility Improvements Town Centre to Peel Centre	47.5	100.0	0.0	147.5	147.5	1.0		147.5			Mar-14	Puffin crossing on hold due to redevelopment proposals coming forward for Market Street plus Town Centre S278 junction improvements with High Street due later this year. Footway/cycletrack to be investigated along section of revamped Ring
Cycle Parking	0.0	30.0	0.0	30.0	30.0	1.0		30.0			Mar-14	Sites being investigated
Twin Bridges	0.0	3,000.0	0.0	3,000.0	3,000.0	71.6	16.3	3,000.0			Mar-14	Works in progress
Stoney Road/Wokingham Road	38.2	0.0	0.0	38.2	38.2	3.0		38.2			Mar-14	Works substantially complete
Play Area Rolling Programme	0.0	30.0	0.0	30.0	30.0			30.0			Mar-14	
Minor Works - Libraries	14.0	30.0	0.0	44.0	44.0	5.3		44.0			Mar-14	
The Look Out/Coral Reef - Car Park	4.0	0.0	0.0	4.0	4.0			4.0			Mar-14	£4k carried forward for delivery of

Cost Centre Description	2012/13 Brought Forward	2013/14 Budget	Total V'ments	Approved Budget	Cash Budget 2013/14	Expend'tr to Date	Current Comm'tnts	Estimated Outturn 2013/14	Carry Forward 2014/15	(Under) / Over Spend	Target for Completion	Current Status of Project / Notes
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
Controls												interpretation boards by Parks and Countryside
Uniform System Upgrade	10.0	0.0	0.0	10.0	10.0			10.0			Mar-14	
Westmoreland Park Quality Improvements	97.3	0.0	0.0	97.3	97.3	8.9		97.3			Mar-14	
BSLC New Hall - Build	7.8	0.0	0.0	7.8	7.8	-9.2		7.8			Mar-14	
BSLC New Hall - Equipment	5.7	0.0	0.0	5.7	5.7	-18.6	0.8	5.7			Mar-14	
EDRMS	89.5	0.0	0.0	89.5	89.5		13.6	89.5			Mar-14	
Real Time Passenger Information	42.0	0.0	79.2	121.2	121.2			121.2			Mar-14	Preliminary investigation stage
Local Sustainable Transport Fund	0.0	0.0	147.0	147.0	147.0	-8.4		147.0			Mar-14	
Recycling Incentive Scheme	26.9	0.0	0.0	26.9	26.9	11.0		26.9			Mar-14	
Crowthorne Library - Improvements	0.2	0.0	0.0	0.2	0.2			0.2			Mar-14	Only £200 outstanding to be spent on furniture. Project complete
Snaprails Improvements	38.9	0.0	0.0	38.9	38.9	0.7		38.9			Mar-14	
Fuel Poverty	19.4	0.0	0.0	19.4	19.4	20.1		19.4			Mar-14	
Cemetery & Crematorium Improvements	0.0	75.0	0.0	75.0	75.0			75.0			Mar-14	Works commencing August 2013
Restoration of	0.0	25.0	0.0	25.0	25.0	11.4		25.0			Mar-14	

Cost Centre Description	2012/13 Brought Forward	2013/14 Budget	Total V'ments	Approved Budget	Cash Budget 2013/14	Expend't'r to Date	Current Comm't'nts	Estimated Outturn 2013/14	Carry Forward 2014/15	(Under) / Over Spend	Target for Completion	Current Status of Project / Notes
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
WW1 Memorial												
Replacement Library Management System	0.0	103.0	0.0	103.0	103.0	5.3		103.0			Mar-14	
Replace Existing Combined Heat & Power Units	0.0	348.0	0.0	348.0	348.0			348.0			Mar-14	Procurement plan
Upgrade Leisure Management System	0.0	73.0	0.0	73.0	73.0			73.0			Mar-14	
Linking Confirm to Corporate ERDMS - Smart Office	0.0	90.0	0.0	90.0	90.0			90.0			Mar-14	
Binfield Road - Town Centre Access Improvements	0.0	30.0	0.0	30.0	30.0			30.0			Mar-14	Prweliminary investigation stage
Shoulder of Mutton	0.0	215.0	0.0	215.0	215.0		1.0	215.0			Mar-14	Preliminary design stage
Crossing Facilities - Peacock Lane	0.0	30.0	0.0	30.0	30.0			30.0			Mar-14	Preliminary design stage
Wokingham Road Puffin Crossing	0.0	70.0	0.0	70.0	70.0			70.0			Mar-14	Preliminary design stage
S106 Parks & Open Spaces Improvements Programme	0.0	100.0	0.0	100.0	100.0			100.0			Mar-14	
	<b>2,006.2</b>	<b>8,034.0</b>	<b>226.2</b>	<b>10,266.4</b>	<b>10,266.4</b>	<b>98.7</b>	<b>45.8</b>	<b>10,011.0</b>	<b>0.0</b>	<b>-255.4</b>		

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