



Quarterly Service Reports - Environment, Culture & Communities

Quarter Ending: Monday 30 September 2013

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QUARTERLY SERVICE REPORT

ENVIRONMENT, CULTURE AND COMMUNITIES

Q2 2013-14
July - September 2013

Portfolio holders:
Councillor Mr Chris Turrell
Councillor Mrs Dorothy Hayes
Councillor Iain McCracken

Director:
Vincent Paliczka

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Section 1: Director's Commentary

Positive press coverage was received this quarter for 'Paws in the Park', restoration of the war memorial and summer events. The main issues/areas of press interest were the Site Allocations Development Plan Document (SADPD) now called the Site Allocation Local Plan (SALP), Twin Bridges, ongoing work regarding waste, Residents Parking Scheme and SkyRide bike rides.

For the fourth consecutive year Environment and Public Protection have received the Royal Society for the Prevention of Cruelty to Animals (RSPCA) animal community welfare footprint award which makes reference to appropriate arrangements for care of animals during an emergency. The scheme aims to recognise and promote those that have made the extra effort and gone beyond basic service requirements to ensure higher animal welfare standards in some of the services they provide.

Bracknell Town have again won a gold award for the regional RHS Britain in Bloom awards for the best small City. The Landscape and Street Cleansing teams play a very significant role in this achievement. Alongside, South Hill Park have been recognised as the best local authority park in the Regional Britain in Bloom.

The main contractor for the South Hill Park restoration project has been recognised by the Association of Landscape Industries (BALI) in the category of restoration and regeneration.

Green Flag Awards have again been received for Lily Hill Park, Popes Meadow and jointly with Sandhurst Town Council, Shepherds Meadow/Sandhurst Memorial Park and for the first time South Hill Park.

Following on from the last quarter the Council adopted the Site Allocation Local Plan (SALP) on 17th July 2013.

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

Environment & Public Protection

- Fourth consecutive year to receive the RSPCA animal community welfare footprint award which makes reference to appropriate arrangements for care of animals during an emergency.
- Although the nomination for the Emergency Planning Society Resilience Team of the year 2013 was unsuccessful for the Berkshire emergency planning officers, we did support Berkshire Lowland Rescue (SEBEV) with their nomination for the Voluntary Sector award at the Emergency Planning Society and they were announced as the winners at the awards ceremony.
- Bracknell Town again won a gold award for the regional RHS Britain in Bloom awards for the best small City and await the result of the judging for National awards. The Council's Landscape and Street Cleansing teams play a very significant role in the achievement of the gold award each year.

Leisure and Culture

- South Hill Park recognised as best local authority park in the Regional Britain in Bloom.

- South Hill Park main contractor has been recognised by the Association of Landscape Industries (BALI) in the category of restoration and regeneration.
- Green Flag Awards for South Hill Park, Lily Hill Park, Popes Meadow and jointly with Sandhurst Town Council, Shepherds Meadow/Sandhurst Memorial Park.

Planning and transport

- SALP was adopted on the 17th July

Highlight of significant customer feedback and inspections

Environment & Public Protection

- Tyre repair survey - after the Service received complaints that consumers were being tricked into getting new tyres rather than a simple repair of their damaged tyres, 10 local businesses offering puncture repairs were checked. Two businesses falsely told an undercover officer that the tyre submitted needed replacing when it was in fact repairable. Those businesses that repaired the tyre did so in accordance with required standards. The businesses who tried to sell the officer a new tyre were warned, a press release issued with a follow up on local radio and one national tyre business has now approached us to consider a Primary Authority relationship with them.
- Egg survey – how safe are the eggs we buy and those used within locally produced food. Working with officers from the Egg Inspectorate, officers visited six premises and issues regarding the use of eggs in catering establishments were identified. Two premises were found to be using class B eggs which had not been heat treated and as such are not permitted for use in food for human consumption. The premises were warned regarding their actions and further inspections will be made to check on future compliance.
- An establishment in Reeds Hill Bracknell sold alcohol on 2 occasions in March and July 2013 to children acting on the instruction of the Council. Using the provisions of the Licensing Act 2003 the business agreed to a closure notice for persistently selling alcohol to children and stopped selling alcohol from the premise for a period of 2 weeks from the 19 August to 1 September 2013. A follow up visit to the premises has established that the necessary learning has been effected.
- Scrap Metal Dealers Act 2013 – this private members act introduced a new Licensing system from 1 October and it was necessary at short notice to have fees and charges in place for any applications submitted from the 1 October 2013. Using powers delegated to the Director of Environment, Culture and Communities the following fees were agreed and will go forward as part of the Council’s public consultation process on all fees and charges:

New Application – Site	£457
Renewal Application – Site	£397
New Application - Mobile Collector	£244
Renewal Application - Mobile Collector	£224
Variation Scrap Metal Licence Application	£336
Change of name	£33
Copy of licence due to loss or theft	£11
Change of site manager	£62

Remedial action against under performance

Leisure and Culture

- L002 – number of sessions by customers on computers in libraries – there was a major upgrade of the customer facing IT systems which took place towards the end of last year, to replace outdated kit. It will take some time for usage to recover. Other factors include the regeneration of the Bracknell Town Centre and temporary closure of some libraries for maintenance.

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 has now taken place and will be in place by November.

Significant changes in risk from departmental risk register




































Environment & Public Protection

- Consultation with Landscape staff about a proposed restructure following the loss of a significant amount work at schools and other changes was held between 2 and 23 September with no comments received. At risk letters were handed to those affected on 1 October. Two post holders face redundancy.

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.
- As anticipated following the adoption of the Sites Allocations Local Plan there has been a marked reduction in the number of more complex appeals lodged and the increased activity both in pre-application enquiries and planning applications on allocated sites, resulting in a significant rise in fee income, more than off-setting that arising from the introduction of non fee paying prior approval applications, for both householder extension and a variety of use changes. Highlight of significant customer feedback and inspections.

Section 2: Department Indicator Performance

Ind Ref	Short Description	Previous Quarter Q1 2012/13	Current Quarter Q2 2013/14	Current Target	Current Status	Comparison with Q2 2012-13
Environment & Public Protection						
NI191	Residual household waste per household (Quarterly) NB: this indicator is reported one quarter in arrears i.e. Q1 reported in Q2	170	n/a	323		
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	38.1%	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	21.70%	n/a	25.00%		
L006.2	Number of highways service requests outstanding at quarter end (Quarterly)	160	198	250		
L021.2	Percentage of regulatory services requests received which are outstanding (Quarterly)	18.8%	21.0%	20.0%		New for 13/14
L128	Number of reported missed collections of waste (Quarterly)	125	116	180		
L146.1	Percentage of borough where environmental cleanliness is above EPA standard - Litter (Quarterly)	100.00%	100.00%	99.00%		
L146.2	Percentage of borough where environmental cleanliness is above EPA standard - Detritus (Quarterly)	97.71%	97.31%	97.00%		
L146.3	Percentage of borough where environmental cleanliness is above EPA standard - Graffiti and Fly posting (Quarterly)	100.00%	100.00%	99.00%		
L147	Percentage of environmental services contract inspections where quality meets the standard (Quarterly)	99.84%	100.00%	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)	80.1%	81.8%	85.0%		
Leisure & Culture						
L002	Number of sessions by customers on computers in libraries (Quarterly)	12,283	25,634	35,590		
L003	Number of visits to leisure facilities (Quarterly)	618,132	1,224,086	1,000,000		
L015	Number of attendances for junior courses in leisure (Quarterly)	31,743	58,422	64,000		
L016	Number of contacts through the Young People in Sport scheme (Quarterly)	17,000	24,500	25,000		
L017	Number of web enabled transactions in libraries (Quarterly)	42,891	78,237	29,300		
L018	Number of web enabled transactions in leisure (Quarterly)	10,581	18,934	10,000		
L019	Number of items borrowed from library service (Quarterly)	125,565	270,745	291,650		

L020	Number of people enrolled in the Leisure Saver Scheme (Quarterly)	567	551	520		
L035	Income from Leisure Facilities (Quarterly)	2,466,000	5,033,000	5,250,000		
L151	Number of visits to libraries (Quarterly)	95,107	203,240	220,000		
Performance & Resources						
L036	Percentage of e+cards issued within 5 working days of application (Quarterly)	100.0%	99.9%	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%	96.1%	97.0%		New for 13/14
Planning & Transport						
NI154	Net additional homes provided (Quarterly)	85	160			
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	92%	90%	50%		New Targets 13/14
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	60%	84%	80%		New Targets 13/14
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	88%	93%	70%		New Targets 13/14
L008	Number of planning applications received to date (Quarterly)	232	280			
L009	Number of full search requests received (Quarterly)	386	421			
L014	Number of people slightly injured in road traffic accidents in the preceding 12 months (percentage change)(Quarterly)	-12.1%	-21.8%			
L046	Percentage of full searches answered in 10 working days (Quarterly)	100%	100%	90%		
L175	People killed or seriously injured in road traffic accidents in the preceding 12 months (percentage change) (Quarterly)	-25.0%	-41.7%			

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	

Ind Ref	Short Description	2012/13 Results	Target
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	2
NI197	Improved local biodiversity -- proportion of local sites where positive conservation management has been or is being implemented (Annually)	51%	50%
NI154	Net additional homes provided (Annually)	390	
NI167	Congestion - average journey time per mile during the morning peak (Annually)		
NI168	Principal roads where maintenance should be considered (Annually)	8%	7%
NI169	Non-principal classified roads where maintenance should be considered (Annually)	8%	6%
L160	Supply of ready to develop housing sites (Annually)		5.0
L175	People killed or seriously injured in road traffic accidents in the preceding 12 months (percentage change) (Annually)	0.0%	
L181	Percentage of appeals allowed (Annually)		66%

Section 3: Complaints

Complaints received

The number of complaints received in this quarter – 7

The number of complaints received from quarter 1 to quarter 2 (*year to date*) - 9

Stage	New complaints activity in quarter 2	Complaints activity year to date	Outcome of total complaints activity year to date
New Stage 2	4	5	1 upheld, 3 not upheld, 1 ongoing
New Stage 3	2	2	2 upheld
New Stage 4	0	1	1 not upheld
Local Government Ombudsman	1	1	1 not upheld

Nature of complaints/ Actions taken/ Lessons learnt:

The nature of complaints received in the quarter related to:

- Lack of enforcement activity
- Issuing of penalty charge notices in car parks
- Licence for private hire vehicle
- Delay in dealing with pre-application queries on a planning application
- Delay in planning application process

Lessons learnt from complaints in the quarter include:

- Clarification has been issued to the car parking contractors regarding the timing of issuing penalty charge notices and the powers available regarding cancellation of notices
- The need to identify, and agree with applicants, a timescale for response to pre-application queries that is appropriate to the complexity of the application.

Section 4: People

Staffing Levels

	Staff in Post	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	95	82	13	90	6	5.94%
Leisure & Culture	361	152	209	246.05	42	10.42%
Performance & Resources	32	27	5	30.14	0	0.00%
Planning & Transport	84	61	23	76.72	13	13.40%
Department Totals	580	330	250	450.91	61	9.52%

Staff Turnover

For the quarter ending	30 Sept 2013	2.69%
For the last four quarters	1 Oct 2012 – 30 Sept 2013	11.43%

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: XPerHR Staff Turnover Rates and Cost Survey 2012)

Comments:

The vacancy rate has increased from 8.81% last quarter to 9.52% this quarter. This is due to there being 3 more vacancies and 10 less people in post (580), compared to last quarter (590).

Quarterly staff turnover has decreased this quarter as there are 5 less leavers compared to last quarter.

Annual staff turnover has increased this quarter as there were more leavers in the last 4 quarters (67) compared to the 4 quarters ending 30 June 2013 (58).

Staff Sickness

Section	Total staff	Number of days sickness	Quarter 2 average per employee	2013/14 Projected annual average per employee
Directorate	8	1	0.13	1.50
Environment & Public Protection	95	299	3.15	10.22
Leisure & Culture	361	457	1.27	5.02
Performance & Resources	32	60.5	1.89	4.50
Planning & Transportation	84	98	1.17	3.55
Department Totals (Q2)	580	915.5	1.58	
Totals (13/14)		1615		5.58

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)





Comments:

Sickness this quarter has increased compared to last quarter (699.5 days), which is mainly due to an increase in long-term sick, with 17 employees being off this quarter, compared to 11 last quarter. Of those on long-term sick this quarter, eight had returned by the end of September and three are due to return in October.




N.B. 20 working days or more is classed as Long Term Sick.



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 6 actions () have been completed, 45 are on schedule () and 3 were causing concern ( ).

The 3 actions that are causing concern are:

1.8.2 Work with BRP to complete a Public Realm Strategy.	31/03/2014			A Public Realm Strategy has still yet to be agreed with BRP
2.5.1 Continue to prioritise enforcement action applying resources available to most serious cases.	31/03/2014			Whilst a permanent and a temporary enforcement officer positions have been advertised to fill both a vacancy and deal with a rising enforcement workload these posts will not be filled until the next quarter and consequently the backlog of cases continues to rise.
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		2 test purchase operations resulted in 5 out of 16 selling to under age and a voluntary 2 weeks cessation of alcohol sales. The premises that sold are to be retested.

Status Legend	
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	

Section 6: Money

Revenue Budget

The original cash budget for the department was £32.972m. Net transfers of £0.779m have been made bringing the current approved cash budget to £33.751m. A detailed analysis of these budget changes this quarter is available in Annex B Table 1.

The forecast outturn for the department is £33.709m (£0.042m less than 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, £147,000 for Local Sustainable Transport, and virements of £77,400 from revenue for the purchase of re-cycling bins and to carry out works at London Road Landfill site gives an available spend of £10,343,800.

The department currently anticipates 95.5% 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	(155.4)	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

Following the introduction of the Scrap Metal Dealers Act 2013 the following fees were approved by the Director of Environment Culture and Communities to take effect from 1st October 2013, these will go forward as part of the Council's public consultation process on all fees and charges for 2014/15.

New Application – Site	£457
Renewal Application – Site	£397
New Application - Mobile Collector	£244
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Change of name	£33
Copy of licence due to loss or theft	£11
Change of site manager	£62

Section 7: Forward Look

ENVIRONMENT & PUBLIC PROTECTION

Emergency Planning & Business Continuity

- New emergency radio system to be purchased following receipt of the required licence and sign off from Thames Valley Police.
- Promotional activities for the 'Get Ready for Winter' campaign which launches at the end of October.
- Invited to participate as a key partner in a new research project led by the Forestry Commission and University of Manchester, entitled 'Wildfire Threat Analysis'

Environmental Services (Inc Waste, Street Cleansing and Landscape)

- In week commencing 11 November 13,500 letters will be sent out from our post room at the rate of 1000 per day to residents participating in the garden waste collection scheme. This is to notify them that the charge will remain the same as this year as agreed and their payment is due by 31 March for continued service. Our waste collection contractor SITA has now taken over responsibility for operating the scheme. The waste team will continue to deal with any queries relating to the brown bin charging scheme itself.
- Continued effort will be made to increase participation in the recycling incentive scheme and focus on contamination issues within blue bins, i.e. the wrong materials – e.g. plastics other than bottles, glass and general household waste
- Landscape teams will be undertaking woodland management work in certain areas to remove overgrown vegetation to ensure safety and encourage new growth
- The proposals for the restructure in Landscape will be presented to the Employment Committee on 4 December.

Highways Asset Management

- Highway condition survey data will be analysed to inform future capital works programmes.
- The Winter Service Plan becomes active. It has been reviewed taking due account of last year's winter's experiences.

Regulatory Services (Trading Standards, Licensing, Environmental Health)

- Regulatory Services are in the process of moving to Smartoffice which is a paperless storage system using scanning and electronic document retention. The project is due for completion over the next couple of months.
- Legislation in respect of new controls over scrap metal dealing comes into force from the 1 October. This requires a new licensing and registration process for both static and mobile scrap collectors operating within the Borough. Officers will be receiving and processing applications, working with Thames Valley Police and carrying out inspections to check compliance.
- Outbreaks of Legionnaire's Disease, can occur from exposure to Legionella growing in purpose-built systems where water is at a temperature high enough to encourage growth. Whilst cooling towers and evaporative condensers have been the main focus for attention, currently there is little attention given to the other systems that pose a potential risk and have been associated with outbreaks. A project has identified 10 premises in the Borough that pose a potential risk of Legionella exposure and will work with those businesses to deliver sufficient control systems to reduce the likelihood of an outbreak.

Cemetery & Crematorium

- The improvement programme will continue and the following works are scheduled for the coming months:
 - Chapel exit area to have new anti-slip tiling installed

- New grips for grave headstone to be installed
- New feature Welsh slate fountain in floral tribute area
- Works to Ladies toilets
- Waiting room redecoration
- New Chapel double glazed windows

LEISURE & CULTURE

Libraries

- Decide on Library Management System Supplier.
- Make progress on Sandhurst Library refurbishment.
- Continue to promote and run activity programmes in Bracknell Library during town centre demolition.

Parks and Countryside

South Hill Park

- Restoration works are now complete. A final edit of the 10 year Management and Maintenance Plan is being produced to incorporate recent feedback; including from the monitoring officer (Stewart Harding) and the Green Flag Award judges. This will be submitted to the Heritage Lottery Fund in late Oct/early Nov as part of the Project Completion Report.
- A pre-application enquiry has been submitted to see whether it will be feasible to erect a Green Flag flagpole within the grounds. Location options have been assessed by a Development Management planning case officer and Conservation Officer.
- Community participation continues to be a vital part of day to day work. Volunteer projects include vegetation clearance, bamboo removal, litter picking and general garden maintenance.

Lily Hill Park

- Ian Black has been recruited as the new Manager for Lily Hill Park. The experience gained in his former role as Park Ranger will be invaluable in ensuring consistent, high quality management and maintenance of the grounds.

Tree Work

- The annual schools tree safety survey is underway with 33 schools having signed up to this service.
- Three of the nine leisure sites are having their cyclical tree safety surveys carried out and trees along the priority highway routes are being 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 being implemented at designated Suitable Alternative Natural Greenspaces (SANGs).
- Working with the Crown Estate, a new pond viewing platform, 3 new interpretation panels (including a site entrance notice board) and 15 waymarker posts have been installed at Englemere Pond. A new site leaflet detailing the 2 new waymarked trails will be designed and made available on the Council's website.
- The specification for path improvement works proposed for Shepherd Meadows is nearing completion and quotes for work are being sought. Works involve raising and surfacing 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.
- The first draft of a new 'Open Space Management Plan for Thames Basin Heaths Special Protection Area (SPA) Mitigation Works' has been produced for Anneforde

Place, a Bracknell Town Council site. Subject to further liaison with the town council, this new SANG will connect into Garth Meadows and the rest of the Cut Countryside Corridor.

- Visitor surveys are being carried out at Anneford Place in Oct/Nov. Surveys have also been commissioned for Edmunds Green, Bluebell Hill, Harvest Hill and Warfield Chase. This will provide baseline information on current use and help identify the feasibility for future enhancements as potential new SANGs.
- Car parking counting technology is to be utilised to monitor SANGs visitor numbers, in conjunction with on-going counts at other key sites (e.g. The Look Out).

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.
- Three new wooden footbridges at Snaprails Park were officially opened by Borough Mayor, Cllr Jan Angell on Thursday 10th October. Further quality improvement works planned include restoration of the leat/stream embankments.
- Implementation of site quality improvements (funded by S106 open space and recreation contributions), continues at Westmorland Park i.e. path upgrades, new wildflower meadows, ornamental planting and new interpretation and site signs.
- Future projects for Phase II are being considered, with schemes proposed by Bracknell Town Council and Binfield Parish Council.
- A decision by the Executive is due on 15th Oct on whether to approve the allocation of S106 money to 2 Bracknell Town Council projects at Mill Park (Wildridings and Central) and Calfridus Way Recreation Ground (Harmans Water).
- An Executive Work Plan item has been submitted which seeks approval for the allocation of funding to support quality improvements at Binfield Cricket Club. This includes the erection of an outbuilding comprising shower and changing facilities adjacent to the existing pavilion. If approved, the S106 monies will be made available as a grant to Binfield Parish Council to part-fund improvements being implemented by BCC.
- Play area improvements are planned for Goddard Way (funded through the capital programme). The newly refurbished play area at All Saint's Rise is due to be officially opened in late October. This work has been made possible thanks to funding received via ward member budget allocations.
- Also made possible due to Ward Member budget allocations, a new permissive path is being constructed to connect Longhill Park to London Road. This will form a link to Winkfield FP 20 and the permitted path to the east of the London Road former landfill site.

Leisure

- During the autumn, Facility Managers will be looking to build on a successful summer period.
- Coral Reef will continue rebuilding business following the extended maintenance closure, in particular with taught courses and The Look Out will continue to promote the very successful "Build It" interactive exhibition.
- Managers with function facilities will commence the countdown to the seasonal period.
- Entries for the 30th anniversary Bracknell Half Marathon will open early in November.

PERFORMANCE & RESOURCES

Contracts

- Invitation to Tender (ITT) documents for the Public Realm 2014 contract will be

issued in the middle of October.

- Invitation to Tender (ITT) documents for the framework agreement to award contracts for road based passenger transport (buses) will be awarded in November. Successful suppliers will be invited to compete for various subsidised bus routes by mini-competition under the framework.

e+ Smartcard

- 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

- Preparation for and attendance at Employment Tribunal case 16 December 2013.
- Autism training to be delivered in some Leisure facilities
- Plan next managers' network event
- Develop plans to deliver the ideas coming out of Learning and Development Forum

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 the business, Corporate IT and the system suppliers scheduling the migrations so they can be completed in this quarter.
- Following the purchase of the Mayrise system, business support will be working with the Network Management team and software suppliers to define and enable data transfer from their existing Confirm system.
- Following testing and officer training, Regulatory Services will start using the corporate document management system SmartOffice with their back office IT system M3. SmartOffice will have been populated with the team's scanned paper records as well as existing electronic records currently stored within M3
- The information support services team have had approval from DMT to become the department's scanning centre. They will be taking on scanning of documents into Smart Office alongside their existing role of scanning into IDOX's ERDMS for development management and building control. They will be working closely with Regulatory services to agree and implement processes and service standards before the business go live with SmartOffice
- The information support services team will also continue to undertake a wide range of work to support future office 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.
- In addition to daily work requests, the web team will be focusing on completing the review of the department's 400+ web pages to ensure that they adhere to the new guidelines and that the content is still current.
- The GIS & Gazetteer team will continue to work with the business support team to implement an alternative mapping solution for the Uniform, TLC and Public Access IT systems. Work will also continue to provide separate support for maps in the Confirm system. These steps will enable the Corporate GIS infrastructure to be upgraded early in 2014 to a supported version of software. The test GIS infrastructure has already been upgraded and the new LocalView Fusion web mapping software (GIS Live) will be used for user testing and feedback prior to any upgrade of the live system.
- Work continues to provide 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 Invitation to Tender for the replacement of the library management system resulted in responses from 4 of the 6 framework suppliers. The evaluation process is ongoing however, it is expected that the award will be made before the end of October 2013.
- The board and project teams for the leisure management system upgrade have been formed. Additional system requirements have been collected and referred to the supplier. The project is dependent on work by Corporate ICT, which is subject to delay due to the PSN priority. The IT project manager will also be initiating the project to link Confirm to SmartOffice.

PLANNING AND TRANSPORT

Building Control

- We have received applications for proposed works to Charles Square so we are now engaged for the main Town Centre works along with NRQ.
- We are currently attempting to recruit to Senior Building Control Surveyor to replace a retirement.

Development Management

- The quarter saw applications for several major developments being received, including a further applications for parts of Bracknell Town Centre and a number of housing sites, 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 two additional staff have been recruited on short term contracts to bolster resources devoted to both enforcement and planning application work and two vacant posts have now been filled by promotions within the service.
- The benchmarking activities of the service with other Councils and supported by the Planning Advisory Service are continuing.
- Further changes to the planning regulations occurred in the quarter and yet further changes have been mooted by Government. As previously advised these changes have far from simplified the planning system and reduced workloads.

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 been approved by the Secretary of State for Transport and comes into force on November 11th 2013. It is anticipated that BFC permits will be effective from 5th November 2014 subject to consultation and DfT approval.
- Work is ongoing to improve public communications related to planned and reactive road works.

Spatial Policy















- Adoption of CIL
- SCI consultation underway.
- Work commencing on replacement LID SPD
- Work being started on a new local plan in line with Council's Local Development Scheme.
- Commencement of energy demand management strategy
- Design advice will be provided for a draft Public Art Strategy, town centre reserved matters applications and for South Warfield Master plan work.













Transport Development Section












Work will be continuing on the design, consultation and implementation of various Integrated Transport schemes contained in this years capital programme including:












- Delivery of the projects within the Local Sustainable Transport Fund grant will continue.
- Twin Bridges Roundabout Improvements – work will be substantially complete on the Mill Lane and Berkshire Way Arms.
- 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.
- Current Traffic Regulation Orders relating to the changes in the road layout as part of the Town Centre regeneration will have been completed.
- Speed Management schemes on Waterloo Road and B3034 Warfield Street will have been consulted on.
- 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.
- The Bus Strategy consultation will have ended (15 October), after which the resultant strategy and resultant action plan will be delivered.






Annex A: Progress on Service Plan Actions






MTO 1: Re-generate Bracknell Town Centre				
Sub-Action	Due Date	Owner	Status	Comments
1.3 Deliver the framework which enables regeneration of Bracknell Town Centre.				
1.3.1 Work with BRP and other proponents to gain planning permissions to deliver town centre regeneration	31/05/2013	ECC		Planning Committee resolution obtained authorising Head of Development Management to approve Northern Retail Quarter in consultation with the Committee Chairman
1.3.2 Work with BRP to agree demolition and construction programme for town centre regeneration.	31/08/2013	ECC		Demolition of BRP holdings under way, with projected completion of demolition of buildings being mid-November. Construction programme under review.
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		Awaiting further information and applications for street works licences from BRP in relation to diversionary works. BT 'ST6' kiosk issue resolved and awaiting imminent removal.
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		Some objections received during the consultation stage to the plans for stopping-up highways. Negotiations under way to seek their withdrawal (two objections from statutory undertakers and one from a town centre business).
1.3.5 Work with BRP on getting approved designs for the highway changes to facilitate town centre regeneration.	31/03/2014	ECC		Ongoing. Details of the first phase (reversal of vehicle flow on High Street) now nearly agreed, subject to amendments arising out of the safety audit process.
1.5 undertake highway improvement works including work at Twin Bridges to enhance accessibility to the town centre.				
1.5.1 Implement modelling work to support the development of a transport network to accommodate planned growth.	31/03/2014	ECC		Modelling refresh is almost completed
1.5.2 Design improvements to Bracknell Bus Station and commence construction.	31/03/2014	ECC		Detailed designs nearing completion. Construction due to commence early in 2014.
1.5.3 Design and implement Improvement works at Twin Bridges.	31/03/2014	ECC		Improvement ongoing with southern side due for completion end of 2013
1.5.4 Design and implement further town centre related junction improvements.	31/03/2014	ECC		Design work continues towards programme works for 2014/15
1.8 Deliver high quality public realm and public spaces.				
1.8.1 Implement second phase of improvements to Town Centre car parks.	31/03/2014	ECC		High Street carpark adjustments have been 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 still yet to be agreed with BRP
1.8.3 Complete Town Centre Public Art Strategy.	31/03/2014	ECC		Completed in April and approved by Regeneration Committee in May.
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		Scheme considered by Regeneration Committee; reserved matters application not yet submitted.
1.9 Implement an Accommodation Strategy to rationalise the number of buildings used by the Council.				

1.9.8- Move ECC to final locations in Time Square.	31/03/2014	ECC		The first moves involving the department took place on the weekend of 5 July and subsequent moves followed at the end of August. Plans are on schedule to roll out the subsequent moves for the department.
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. Teams have been continuing to operate mobile and flexible working on a pilot basis prior to their accommodation moves.
MTO 2: Protect communities by strong planning policies				
Sub-Action	Due Date	Owner	Status	Comments
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).				
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		Report on scope of Local Plan considered by CMT further work being undertaken to produce updated LDS.
2.1.3 Publish Masterplan for South Warfield.	31/05/2013	ECC		Masterplan for western area being progressed through pre-application with Berkeleys. Lack of developer progress on central and eastern areas.
2.2 Develop robust evidence to ensure new development delivers the infrastructure priorities for the Borough.				
2.2.1 Complete and adopt a Borough wide community infrastructure levy.	31/12/2013	ECC		Consultation complete - further viability work being carried out in light of responses prior to submission.
2.2.2 Determine planning applications within Government set timelines.	31/03/2014	ECC		Applications determined with either 8 or 13 weeks or such other period as agreed by the applicant exceeded targets during the quarter.
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.				
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 Also pursuing other infrastructure funding streams through HCA and LEP.
2.3.2 Negotiate s106 agreements on appropriate sites.	31/03/2014	ECC		Negotiations ongoing on appropriate sites.
2.4 Continue to protect our green belt and avoid coalescence of existing communities consistent with the NPPF.				
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.
2.5 Take appropriate enforcement action against those that do not comply with planning law.				
2.5.1 Continue to prioritise enforcement action applying resources available to most serious cases.	31/03/2014	ECC		Whilst a permanent and a temporary enforcement officer positions have been advertised to fill both a vacancy and deal with a rising enforcement workload these posts will not be filled until the next quarter and consequently the backlog of cases continues to rise.
MTO 3: Keep Bracknell Forest clean and green				
Sub-Action	Due Date	Owner	Status	Comments
3.1 Maintain our open spaces to a high standard.				
3.1.1 Maintain our green flag status on the 3 existing sites.	31/03/2014	ECC		Green Flag Awards achieved for Lily Hill Park, Popes Meadow and Shepherd Meadows. South Hill Park has

				also received a Green Flag Award.
3.1.2 Secure green flag status at South Hill Park.	31/08/2013	ECC		South Hill Park has successfully achieved a Green Flag Award.
3.1.3 Maintain litter levels across the whole Borough to the appropriate EPA standard.	31/03/2014	ECC		All litter levels maintained within target
3.1.4 Take appropriate enforcement action against those that do not comply with environmental legislation eg flytipping.	31/03/2014	ECC		41 complaints have been received concerning dumped rubbish/flytipping, all were investigated - 1 notice was served on a trader without proper waste documentation. 1 case has been referred to Legal. 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		Continued good performance.
3.2 Implement Parks Quality Improvement Programme.				
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 completed key access improvement works at Snaprails Park, involving creation of new paths and bridges across the pond. Landscaping, furniture and stream embankment works will be completed this winter / spring. Hard landscaping works at South Hill Park are due to be instructed in October.
3.3 Increase the amount of green space that is accessible to residents.				
3.3.1 Transfer land into public ownership including Jennet's Park, Wykery Copse and The Parks.	31/03/2014	ECC		As reported for Q1: 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.
3.4 Reduce energy consumption in the Borough.				
3.4.1 Replace CHP units at Bracknell Leisure Centre and/or Coral Reef.	31/03/2014	ECC		OJEU invitation to tender issued & site visits made by prospective tenderers. Tenders due end Q2 for award in Q3.
3.4.2 Improve energy efficiency in existing homes.	31/03/2014	ECC		Home energy efficiency measures being implemented through BFC Warm & Well scheme & Flexible Home Improvement Loans. NHS Warm Homes Healthy People funds available to support vulnerable residents. Further home energy efficiency measures promoted through the Green Deal & Energy Company Obligation per sub-action 3.6.1
3.5 Increase the use of energy from sustainable sources.				
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.
3.6 Help people improve the energy efficiency of their homes.				
3.6.1 Support the Green Deal and Energy Company obligation.	31/03/2014	ECC		Further Green Deal & Energy Company Obligation promotions held at Your Energy Matters low carbon advisory centre and mail-outs to target customers in Q2. 86 orders for external solid wall insulation in pipeline. Green Deal Communities funding application for £1.1m submitted to DECC.
3.7 Help people to get their energy from sustainable sources.				
3.7.1 Promote renewable energy systems to local residents.	31/03/2014	ECC		Renewable energy technologies are being promoted through Your Energy Matters low carbon advisory centre. 16 solar PV installations registered by OFGEM

				in Q2 (478 installations in borough since April 2010).
3.8 Monitor and respond to the impact of severe weather conditions.				
3.8.1 Implement Winter Response Plan if required.	28/02/2014	ECC		Planning for the winter period undertaken and complete in quarter 2 ready for winter period in quarter 3/4. No significant changes to plans on previous years. Winter period potentially Nov to March annually.
3.9 Reduce waste to landfill.				
3.9.1 Introduce recycling incentive scheme and monitor its effectiveness.	31/03/2014	ECC		Scheme introduced and level of take up circa 10%. Further developments being planned.
3.9.2 Implement the Brown Bin scheme.	31/03/2014	ECC		Scheme effected on time and budget target achieved.
MTO 6: Support Opportunities for Health and Wellbeing				
Sub-Action	Due Date	Owner	Status	Comments
6.6 Support sports activities and facilities within the borough.				
6.6.1 Improve Bracknell Leisure Centre by building a new multipurpose hall and extending the existing gym.	30/11/2013	ECC		scheme completed
6.7 Recognise the value libraries play in our communities.				
6.7.1 Enhance Sandhurst Library.	31/03/2014	ECC		Supplier chosen - work to commence in quarter 3
6.8 Preserve and promote Public Health.				
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		Awaiting feedback from DEFRA on the 2013 Progress Report. 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		Hygiene ratings published. Business support visits continue to help them improve their scores. Support also given to encourage the provision of healthier eating alternatives to customers via Catering for Health Scheme.
6.8.3 Implement the Health and Safety Law Enforcement Plan.	31/03/2014	ECC		Good progress against the Health and Safety Law Enforcement Plan for 2013/14. Commenced the Health and Safety Executive led project in relation to Cooling Towers in the Borough, high Legionella risk.
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		2 test purchase operations resulted in 5 out of 16 selling to under age and a voluntary 2 weeks cessation of alcohol sales. The premises that sold are to be retested.
MTO 8: Work with the police and other partners to ensure Bracknell Forest remains a safe place				
Sub-Action	Due Date	Owner	Status	Comments
8.5 Improve the safety of our roads by improvements to the infrastructure and, where appropriate, by thorough speed enforcement.				
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.
8.5.2 Work with Thames Valley Police to manage effective speed enforcement.	31/03/2014	ECC		Continued liaison regarding priority enforcement sites.
MTO 9: Sustain the economic prosperity of the Borough				
Sub-Action	Due Date	Owner	Status	Comments
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.				

9.2.3 Through the Primary Authority Partnership and by working with local businesses enable their compliance with legislative requirements.	31/03/2014	ECC		Sustained support for existing partners continues. One new partner and talks continue with another potential partner. As work within this area continues to grow it puts pressure on the programmed work as resources are reduced.
9.2.4 Deliver the Highways Capital and Maintenance Programme.	31/03/2014	ECC		Highways maintenance works programmes continues to progress well. The majority are complete with further smaller programmes due in autumn.
MTO 10: Encourage the provision of a range of appropriate housing				
Sub-Action	Due Date	Owner	Status	Comments
10.1 Ensure a supply of affordable homes.				
10.1.4 Promote the Disabled Facilities Grants and flexible Home Improvement Loan Schemes.	31/03/2014	ECC		24 grants have been approved with a value of £136,865 and 16 homes have been adapted. 4 enquiries regarding Flexible Home Loans and one approval.
10.1.5 Ensure appropriate standards of accommodation in the private rented sector through appropriate enforcement and support to landlords.	31/03/2014	ECC		82 service requests were received in relation to private sector housing, 4 notices of entry were served on landlords however no formal notices to require improvements were served on landlords of properties
MTO 11: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money				
Sub-Action	Due Date	Owner	Status	Comments
11.8 implement a programme of economies to reduce expenditure				
11.8.8 Develop proposals to help the Council produce a balanced budget in 2014/15.	31/03/2014	ECC		Detailed proposals to enable the department to achieve the target to help the Council produce a balanced budget have been developed and agreed by Departmental Management Team. These were discussed by Corporate Management Team in September 2013 and will be subject to Member consideration in the autumn.
11.8.9 Procure Public Realm contracts.	30/09/2014	ECC		Tender documents are near completion and will be sent out in October.

Status Legend	
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 Original Budget 2013/14	Virements & Budget C/fwds	Current Approved Budget	Departments Projected Outturn	Variance Over/(Under) Spend	Variance This Period
	£000	£000	£000	£000	£000	£000
Director of Environment, Culture & Communities						
Director and Support	231	1	232	232	0	
Training, Marketing, Research & Development	16	0	16	16	0	
	247	1	248	248	0	0
Chief Officer Leisure & Culture						
Archives	110	0	110	110	0	
South Hill Park	453	35	488	488	0	
Community Arts & Cultural Services	2	0	2	2	0	
Parks, Open Spaces & Countryside	1,207	67	1,274	1,274	0	
Sports Development & Community Recreation	78	0	78	78	0	
The Look Out	85	0	85	1	-84	-84
Edgbarrow / Sandhurst Sports Centres	152	1	153	167	14	14
Bracknell Leisure Centre / Coral Reef	648	82	730	730	0	
Harmanswater Swimming Pool	6	0	6	6	0	
Easthampstead Park Conference Centre	159	71	230	230	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	264	4,845	4,775	-70	-70
Chief Officer Environment & Public Protection						
Waste Management	6,487	-33	6,454	6,454	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	8	-762	-849	-87	-78
Regulatory Services (Including Licensing)	1,046	4	1,050	1,050	0	
Emergency Planning	81	0	81	81	0	
Landscape Holding Account	-285	1	-284	-284	0	
Parks, Open Spaces & Countryside	994	-94	900	900	0	
Other	160	0	160	160	0	
	13,361	-65	13,296	13,222	-74	-78
Chief Officer Planning & Transport						
Transport Policy, Planning and Strategy	491	2	493	493	0	
Traffic Management and Road Safety	608	59	667	739	72	72
Public Transport Subsidy including Concessionary Fares	1,520	189	1,709	1,684	-25	-25
Building Control	8	1	9	9	0	
Development Control	179	3	182	182	0	
Planning Policy (Including Local Transport Plan)	686	241	927	982	55	55
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	4,455	102	102
Chief Officer Performance & Resources						
Departmental Management	499	2	501	501	0	
Departmental Support Services	1,064	34	1,098	1,098	0	
Departmental Personnel Running Expenses	51	0	51	51	0	
Departmental Office Services Running Expenses	146	-3	143	143	0	
Departmental IT Running Expenses	266	8	274	274	0	
Smartcard	235	0	235	235	0	
	2,261	41	2,302	2,302	0	0
In Year Savings		0	0	0	0	
Total Cash Budgets	24,265	779	25,044	25,002	-42	-46
Non Cash Budgets						
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
TOTAL ENVIRONMENT & LEISURE SERVICES	32,972	779	33,751	33,709	-42	-46

Table 2 – Virements

Total £'000	Explanation
622 Virements Previously Reported	
170	Planned Maintenance - The council faces a backlog of maintenance on it's properties which falls outside the scope of the capital maintenance programme. Within EC&C works have been identified at Bracknell Leisure Centre, Coral Reef, EPCC, and Cemetery and Crematorium. A virement is to be made from non-departmental budgets now that individual schemes of work have been identified to the value of £170,120.
0	Landscaping - A virement of £24,250 between Amenity Maintenance and Parks/Open Spaces is required to reallocate the budget for Landscape works as per the revised inventory and also a virement between Landscape and Amenity Maintenance to balance the account following Pension Fund contribution adjustments(£2,490)
-11	Waste Management - A transfer to Capital is required for the purchasing of Blue Bins. (£11,112) from the Waste Management Equipment Purchase budget.
-7	London Road Landfill - A virement is required to Capital for the purchase and installation of the Flare at London Road Landfill site total cost is £50,994.25 making BFC share £7,016.81.
0	Cemetery and Crematorium Landscaping - A virement of £2,210 is required from the Amenity Maintenance budget to the Cemetery and Crematorium Landscaping budgets for the provision of Winter bedding as this was omitted from the original transfer of this service.
0	There has been a significant increase in the amount of activity within the Local Planning Authority with increases in pre-application enquiries and planning applications. Large applications for the Town Centre and SALP sites have been, or are expected to be, submitted. This, coupled with a large amount of smaller cases has resulted in higher income levels in both pre-app and application areas. To reflect this increased work level, additional resources have been sought to deal with administration of applications, to lead case work and to deal with an already heavy enforcement workload, the additional staffing costs in this year are estimated to be £58,220. It is proposed that increased fee income will pay for the additional resources this year and for future years. Two of the posts have been identified as temporary positions, retained only if fee income from projects stay at an increased level.
-3	Broadband & Telephony Allowance - Net economy of £2,970 after redistributing budget to cover increased landline costs as a result of automatic diverts to mobiles.
8	Departmental IT Running Expenses - Virement of budget from Customer Services to ECC department for 10 Uniform software licences for which they are recharged (2013/14 £8,030.40) and no longer wish to use. However the licences are concurrent and available to all users. Monitoring has shown these 10 licenses are used on occasion by other users.
779	

Table 3 – Budget Variances

Cost Centre Description	2012/13 Brought Forward £000's	2013/14 Budget £000's	Total Virements £000's	Approved Budget £000's	Cash Budget 2013/14 £000's	Expen'ture to Date £000's	Current Comm'n'ts £000's	Estimated Outturn 2013/14 £000's	Carry Forward 2014/15 £000's	(Under) / Over Spend £000's	Target date	Current Status of Project / Notes
Disabled Facilities Grant	205.4	650.0	0.0	855.4	755.4	187.5		600.0	100.0	-155.4	Mar-14	To date £192,486 has been spent and there is £100,000 approved but not paid, possible jobs amount to £247k. 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	27.3	30.8	83.5			Mar-14	Various projects being worked up. All will be purchased by the end March 2014
Grass Cutting Equipment	0.0	35.0	0.0	35.0	35.0	33.9		35.0			Mar-14	Waiting for attachment to arrive
South Hill Park Ground Improvements	176.5	0.0	0.0	176.5	176.5	59.6	29.3	176.5			Mar-14	Final works to be completed on site in September
Minor Works/Improvements	0.0	25.0	0.0	25.0	25.0	14.5		25.0			Mar-14	EPCC improvements to accommodation bathrooms. Work complete
SPA Mitigation Strategy (S106)	74.2	0.0	0.0	74.2	74.2	5.4	8.7	74.2			Mar-14	Improvements implemented in accordance with approved mini-plans as and when contributions are received
Capitalisation of Revenue (Highways)	47.3	150.0	0.0	197.3	197.3	18.7		197.3			Mar-14	Works programme on site. Project delivery back on track with external assistance
Safe Routes to School	19.9	225.0	0.0	244.9	244.9	22.5	4.4	244.9			Mar-14	Programme of works in progress
Bus Stop Improvements - Northern Parishes	8.7	0.0	0.0	8.7	8.7			8.7			Mar-14	Preliminary investigation stage

Cost Centre Description	2012/13 Brought Forward £000's	2013/14 Budget £000's	Total Virements £000's	Approved Budget £000's	Cash Budget 2013/14 £000's	Expenditure to Date £000's	Current Comm'n'ts £000's	Estimated Outturn 2013/14 £000's	Carry Forward 2014/15 £000's	(Under) / Over Spend £000's	Target date	Current Status of Project / Notes
Mobility Schemes	0.0	55.0	0.0	55.0	55.0	6.6		55.0			Mar-14	Works in progress
Local Safety Schemes	103.4	76.0	0.0	179.4	179.4	26.9		179.4			Mar-14	Design work in progress
Maintenance (Street Lighting)	0.0	278.0	0.0	278.0	278.0	5.6		278.0			Mar-14	Design work in progress. Orders placed, on-site works imminent
Structural Maintenance of Bridges	241.3	0.0	0.0	241.3	241.3	19.5	3.0	241.3			Mar-14	Design work in progress
Land Drainage	2.3	40.0	0.0	42.3	42.3	10.0		42.3			Mar-14	Works in progress on site/design work in progress
IT Applications - Replacement Programme	10.1	0.0	0.0	10.1	10.1		0.1	10.1			Mar-14	Last project is upgrade of IDOX EDRMS system. Project has been delayed due to resourcing issues in Corporate IT. Unlikely to happen until Q4 as focus is on Microsoft migration project
Road Surface Treatments	7.8	1,486.0	0.0	1,493.8	1,493.8	199.3	3.4	1,493.8			Mar-14	Works in progress on site. Further programmes imminent. Project delivery back on track with external assistance
GIS Upgrade	5.4	0.0	0.0	5.4	5.4	-3.5	9.0	5.4			Mar-14	Test system upgraded. Live GIS software de-supported 31st December. Live upgrade being planned with supplier for January 14
Traffic Management Schemes	0.0	100.0	0.0	100.0	100.0	2.0	5.9	100.0			Mar-14	Design work in progress
Urban Traffic Management & Control		110.0	0.0	110.0	110.0			110.0			Mar-14	Work in progress
Traffic	17.9	0.0	0.0	17.9	17.9			17.9			Mar-14	Upgrade ongoing

Cost Centre Description	2012/13 Brought Forward £000's	2013/14 Budget £000's	Total Virements £000's	Approved Budget £000's	Cash Budget 2013/14 £000's	Expenditure to Date £000's	Current Commitments £000's	Estimated Outturn 2013/14 £000's	Carry Forward 2014/15 £000's	(Under) / Over Spend £000's	Target date	Current Status of Project / Notes
Modelling												
Asset Management Plan	10.0	0.0	0.0	10.0	10.0			10.0			Mar-14	Project on hold whilst 2014 tender documents drafted/works to be commissioned following meetings in October
Bracknell Railway Station Enhancements (Public Art)	50.0	0.0	0.0	50.0	50.0	0.2		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	3.7	0.6	3.0			Mar-14	Safety works will be completed by September/October 2013
Horse and Groom Roundabout Improvement Scheme	5.6	0.0	0.0	5.6	5.6			5.6			Mar-14	Complete
Maintenance of Car Parks	320.0	345.0	0.0	665.0	665.0	1.7		665.0			Mar-14	Tenders are currently being sourced for a reduced work plan. No start date has yet been agreed
Laptops for Working from Home	5.8	0.0	0.0	5.8	5.8	3.7	0.7	5.8			Mar-14	Further requests for dual screens being reviewed and purchased where appropriate
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

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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	Awaiting signing of Deed of dedication. Works provisionally programmed for November/December
IPT Migration Project (Invest to Save)	10.0	0.0	0.0	10.0	10.0	0.3	0.3	10.0			Mar-14	Go live end of September when numbers ported by BT
Nursery Relocation	3.8	0.0	0.0	3.8	3.8	8.0	0.3	3.8			Mar-14	Completed and paid July 2013
Skimped Hill/Market Street Accessibility Improvements Town Centre to Peel Centre	47.5	100.0	0.0	147.5	147.5	-0.3		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.
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	538.8	18.4	3,000.0			Mar-14	Works in progress
Stoney Road/Wokingham Road	38.2	0.0	0.0	38.2	38.2	35.8	16.8	38.2			Mar-14	Complete

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Play Area Rolling Programme	0.0	30.0	0.0	30.0	30.0			30.0			Mar-14	Quotes received and preferred contractor identified. Order due to be issued in early September
Minor Works - Libraries	14.0	30.0	0.0	44.0	44.0	5.3	1.2	44.0			Mar-14	Preferred supplier appointed. Provisional date for work to start 11th November
The Look Out/Coral Reef - Car Park Controls	4.0	0.0	0.0	4.0	4.0			4.0			Mar-14	£4k carried forward for delivery of interpretation boards by Parks and Countryside
Uniform System Upgrade	10.0	0.0	0.0	10.0	10.0		5.0	10.0			Mar-14	Test system installed. Business testing to be completed during October with live upgrade being planned for November
Westmoreland Park Quality Improvements	97.3	0.0	0.0	97.3	97.3	8.9		97.3			Mar-14	Specification issued for main works. Order due to be raised in September
BSLC New Hall - Build	7.8	0.0	0.0	7.8	7.8	1.0		7.8			Mar-14	
BSLC New Hall - Equipment	5.7	0.0	0.0	5.7	5.7	5.0	1.3	6.3		0.6	Mar-14	Project almost completed, waiting for one item
EDRMS	89.5	0.0	0.0	89.5	89.5	12.6	62.1	89.5			Mar-14	Technical specification signed off. Integration between M3 and Smart office complete. Training of testers and testing being organised
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	8.4	147.0			Mar-14	

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Recycling Incentive Scheme	26.9	0.0	0.0	26.9	26.9	12.5	4.2	26.9			Mar-14	Orders all up to date, scheme on target
Growthorne Library - Improvements	0.2	0.0	0.0	0.2	0.2		0.2	0.2			Mar-14	Only £200 outstanding to be spent on furniture. Project complete
Snapralls Improvements	38.9	0.0	0.0	38.9	38.9	27.0	0.8	38.9			Mar-14	Works progressing on site. Completion due this winter
Fuel Poverty	19.4	0.0	0.0	19.4	19.4	20.3		19.4			Mar-14	Project complete
Cemetery & Crematorium Improvements	0.0	75.0	0.0	75.0	75.0	73.2	0.2	75.0			Mar-14	Works complete October 2013
Restoration of WW1 Memorial	0.0	25.0	0.0	25.0	25.0	11.4	10.8	25.0			Mar-14	Majority of work complete, wall repairs outstanding
Replacement Library Management System	0.0	103.0	0.0	103.0	103.0	17.9		103.0			Mar-14	Evaluations and contract award to be completed in October
Replace Existing Combined Heat & Power Units	0.0	348.0	0.0	348.0	186.0			186.0	162.0		Mar-14	ITT issued to suppliers August 2013. Installation at the Leisure Centre can not proceed until termination of the current contract on 22 April 2014

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Upgrade Leisure Management System	0.0	73.0	0.0	73.0	53.0			53.0	20.0		Mar-14	Corporate IT has ordered upgrade to data line between Easthampstead House and Bracknell Leisure Centre to improve speed. Business clarifying final requirements with supplier. Due to PSN work new servers will not be available until January 14. Thus it is anticipated that the project will not complete by end of March although options are being explored
Linking Confirm to Corporate ERDMS - Smart Office	0.0	90.0	0.0	90.0	60.0			60.0	30.0		Mar-14	Smart Office project board have agreed to start this project. Because of the delays with the M3/SmartOffice project, SmartOffice with Confirm will not go live before year end
Binfield Road - Town Centre Access Improvements	0.0	30.0	0.0	30.0	30.0			30.0			Mar-14	Preliminary investigation stage
Shoulder of Mutton	0.0	215.0	0.0	215.0	215.0	1.0	12.5	215.0			Mar-14	Detailed design stage
Crossing Facilities - Peacock Lane	0.0	30.0	0.0	30.0	30.0			30.0			Mar-14	Scheme postponed until Wykery Copse roads adopted
Wokingham Road Puffin Crossing	0.0	70.0	0.0	70.0	70.0			70.0			Mar-14	Detailed design stage
S106 Parks & Open Spaces Improvements Programme	0.0	100.0	0.0	100.0	100.0			100.0			Mar-14	Work specifications being drafted for implementation on site this winter

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Coral Reef & Downshire GC - Phone Systems	0.0	0.0	0.0	0.0	0.0	-4.6		0.0			Mar-14	Project completed by Corporate Services
Residential Street Parking	0.0	0.0	0.0	0.0	0.0	34.9	-34.9	0.0			Mar-14	Works in progress on Bracknell Forest Homes schemes
Savernake Park Improvements	0.0	0.0	0.0	0.0	0.0	-1.2	2.6	0.0			Mar-14	Final tree works to be completed this Autumn
Green & Blue Waste Bins	0.0	0.0	26.4	26.4	26.4	32.0		26.4			Mar-14	Revenue costs for bins transferred to capital
Drovers Way - Desire Line Footway Extension	0.0	0.0	0.0	0.0	0.0	-0.8	0.8	0.0			Mar-14	Complete
Sports Centre Roundabout Phase 2	0.0	0.0	0.0	0.0	0.0	-2.7		0.0			Mar-14	Complete
Bracknell Library Refurbishment	0.0	0.0	0.0	0.0	0.0	-9.9		0.0			Mar-14	
London Road Landfill Capital Works	0.0	0.0	51.0	51.0	51.0	81.6		51.0			Mar-14	
	2,006.2	8,034.0	303.6	10,343.8	10,031.8	1,545.7	206.9	9,877.0	312.0	-154.8		