



Quarterly Service Reports - Environment, Culture & Communities

Quarter Ending: Tuesday 31 December 2013

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| 1. Quarterly Service Report - Environment, Culture & Communities:
Quarter 3, 2013-14 | 1 - 40 |
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QUARTERLY SERVICE REPORT

ENVIRONMENT, CULTURE AND COMMUNITIES

Q3 2013-14
October - December 2013

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

Director:
Vincent Paliczka

Contents

Section 1: Director's Commentary	3
Section 2: Department Indicator Performance	7
Section 3: Complaints	10
Section 4: People	11
Section 5: Progress Against Medium Term Objectives and Key Actions	13
Section 6: Money	14
Section 7: Forward Look	15
Annex A: Progress against Service Plan actions	21
Annex B: Financial Information	29

Section 1: Director's Commentary

Members will be aware that the Council is increasing its focus on economic development and will be applying new resources to this which is welcome. In this regard, Members should note the work currently being undertaken within the department to bring forward the Town Centre and sustainable development in general. In this particular QSR the report of the Integrated Transport Section happens to be at the end, but contained within that information are key project streams at the heart of economic development. Twin Bridges work continues in order to ensure this major junction can both ensure people can access the new Town Centre as well as minimising delays for motorists travelling through the borough. Other improvements to this strategic road are also in plan. The rather technical 'S278 Highway Work' phrase masks an enormous amount of work to ensure our transport network is fit for the demands that will be placed upon it. Elsewhere, Development Management have welcomed significant planning applications and other pre-application enquiries which bode well for the future prosperity of the borough. There are also large income streams attached to these what bode well for our finances but also bring with them a demand for appropriate staffing which we are managing.

'Quality' is also something which Members expect a focus on and there are significant examples being reported. Highway maintenance, car parks, animal welfare, leisure facilities, parks and countryside and trading standard (£100,000 returned to residents) all offer examples of quality services being provided for residents.

A significant amount of very senior staff time is being spent on the procurement of public realm services but this reflects that as much as £126m could be spent on highways, street cleansing and landscaping over the next 14 years if contractors perform well. Decisions are anticipated towards the end of February. We received a good market response for all our contract requirement.

Members will also have noted that the e+ Smartcard is being upgraded to ensure it runs on a modern IT platform and that its use is expanding through the recycling rewards scheme and SHP is now a part of that. Just as significantly, work with our Social Services colleagues is helping develop the card as a pre-paid debit card allowing service users with personal budgets the opportunity to more securely spend the money assigned to them and improving the efficiency of back office functions within Adult Social Care. This is an excellent initiative which the Council has aspired to for some time.

If Members want any more detail on any of the elements highlighted in this report please do not hesitate to contact me or any of the Chief Officers.

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

Environment & Public Protection

- Highway Maintenance scored highly in the annual Highways and Transportation customer opinion survey conducted by Ipsos Mori. In many categories Bracknell's performance achieved the highest score amongst the participating Unitary Authorities
- Fortunately, the impact of recent severe weather has not stretched beyond the capability of services. We have been lucky in comparison to our neighbouring authorities. Any unbudgeted costs will be identified and put forward as a pressure if necessary.
- For the fourth consecutive year Bracknell multi storey car parks had been awarded the Park Mark.
- Bracknell Forest Council has been presented with its second Gold Community animal Welfare Footprint Award (CAWFA) which recognises good animal welfare practice among public sector organisations.

Leisure and Culture

- Bracknell Leisure Centre and Coral Reef awarded Customer Service Excellence.

Remedial action against under performance

Environment & Public Protection

- In Regulatory Services, a contractor has been appointed to help cover vacancies and maintain performance with targeted inspections. It is anticipated that all relevant high and medium risk inspections will be undertaken by the end of March 2014.
- The Highways section continues to carry a number of key post vacancies that are due to be advertised next quarter.

Leisure and Culture

- L002 – number of sessions on computers by customers in libraries – Bracknell library was closed on Tuesdays in September and October for maintenance. Sandhurst library was closed 11th – 26th November for refurbishment. On 23rd November the system was down which meant no PC use and the issues were not recorded. The recent completion of a project to install wi-fi across all libraries may adversely affect this indicator as customers utilise their own devices to link to the internet as opposed to utilising the hardware supplied in the library. We are in the process of trying to capture the wi-fi use and will in future look to report this as part of this indicator.
- L019 – number of items borrowed from library service – as above. It is pleasing to note that issues are actually up on the same period last year.
- L151 – number of visits to libraries – as above. It should be noted that visits are roughly stable compared to the same period last year.

Planning and Transport

- If the number of enforcement related enquiries continues at current level through the next quarter then we will have seen the highest annual number since 2000 (when the current records started). Whilst a back log in dealing with these complaints has been reported for the preceding quarter, inroads are now being made following the filling of a vacant Enforcement Officer position and recruitment of an additional officer on a fixed term contract. .

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.

Highlight of significant customer feedback and inspections

Environment & Public Protection

Regulatory Services

- Cooling towers and evaporative condensers tend to be the main focus for attention relating to outbreaks of Legionnaire's Disease and sometimes there is little attention given to other systems that pose a potential risk and have in the past also been associated with outbreaks. A project involving 10 such premises in the Borough has now been completed and 7 revealed a potential risk for Legionella exposure. Advice and information was given at all sites with 2 premises needing more detailed visits in order to reduce the exposure risks identified to both employees and others visiting the sites. The project revealed that there were risks that had not been adequately controlled to minimise risk and the majority of business were willing to act proactively upon the advice given. No formal action was required to secure cooperation
- A local resident was convicted of offences under the Trade Marks legislation relating to counterfeit clothing distributed through eBay. He was fined £1,120 and 111 items were forfeited.
- Officers have intervened in a limited number of justifiable complaints received by residents around questionable trading practices employed by businesses. The officers' actions have resulted in refunds or replacement goods to a value of over £100,000 being returned to residents within the last 12 months. This has been a doubling of the target set.
- Test purchases were made at six premises licensed for gambling. This resulted in 4 occasions when a person under 18 was allowed to gamble upon machines. The matters are still being investigated and action will be taken having due regard to our Enforcement Policy. On the positive side all attempted purchases of alcohol by our volunteers were refused.
- A prosecution relating to a lorry carrying scaffolding and found to be overloaded by 73% was heard by Magistrates at Slough who fined the owner and driver of the vehicle £700 with £385 in costs.
- 4 Summonses were issued which relate to alleged offences of fly tipping within the Borough.

Planning and transport

- The Section 52 variation of the agreement on Blue Mountain has prompted a huge number of responses.

Significant changes in service use and associated financial impact

































Environment & Public Protection



Cemetery and Crematorium:

- Several small flat roofs need to be renewed and a number of other matters need

- urgent attention due to storm damage
- Improvements to Sands Babies Cremated remains area
 - Landscape Services:
 - The polytunnel at the depot was lost during the recent storm. Its need is being reviewed before any decision is made on its replacement.

Section 2: Department Indicator Performance

Ind. Ref	Short Description	Previous Figure Q2 2013/14	Current Figure Q3 2013/14	Current Target	Current Status	Comparison with same period in previous year
Environment & Public Protection						
NI191	Residual household waste per household (Cumulative figure for 13/14 reported quarterly in arrears)	170 (Q1)	334 (Q2)	355		
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure for 13/14 reported quarterly in arrears)	38.1% (Q1)	38.3% (Q2)	42.0%		
NI193	Percentage of municipal waste land filled (Cumulative figure for 13/14 reported quarterly in arrears)	21.7% (Q1)	23.75% (Q2)	25.00%		
L006.2	Number of highways service requests outstanding at quarter end (Quarterly)	198	155	250		
L021.2	Percentage of regulatory services requests received which are outstanding (Quarterly)	21.0%	23.1%	20.0%		New indicator
L128	Number of reported missed collections of waste (Quarterly)	116	136	180		
L146.1	Percentage of borough where environmental cleanliness is above EPA standard - Litter (Quarterly)	100%	100%	99.00%		
L146.2	Percentage of borough where environmental cleanliness is above EPA standard - Detritus (Quarterly)	97.31%	99.93%	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)	100.00%	99.83%	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)	81.8%	79.2%	85.0%		New indicator
Leisure & Culture						
L002	Number of sessions by customers on computers in libraries (Quarterly)	25,634	36,921	53,924		
L003	Number of visits to leisure facilities (Quarterly)	1,224,086	1,715,205	1,500,000		
L015	Number of attendances for junior courses in leisure (Quarterly)	58,422	92,921	98,000		
L016	Number of contacts through the Young People in Sport scheme (Quarterly)	24,500	39,000	41,000		
L017	Number of web enabled transactions in libraries (Quarterly)	78,237	125,519	43,950		
L018	Number of web enabled transactions in leisure (Quarterly)	18,934	25,815	15,000		

L019	Number of items borrowed from library service (Quarterly)	270,745	387,060	437,475		
L020	Number of people enrolled in the Leisure Saver Scheme (Quarterly)	551	548	520		
L035	Income from Leisure Facilities (Quarterly)	5,033,000	6,875,000	7,200,000		
L151	Number of visits to libraries (Quarterly)	203,240	289,944	330,000		
Performance & Resources						
L036	Percentage of e+cards issued within 5 working days of application (Quarterly)	99.9%	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)	96.1%	98.4%	97.0%		New indicator
Planning and Transport						
NI154	Net additional homes provided (Quarterly)	160	256	No target	-	
NI157 a	Percentage of major applications determined in 13 weeks (Quarterly)	90%	67%	50%		New indicator
NI157 b	Percentage of minor applications determined in 8 weeks (Quarterly)	84%	81%	80%		New indicator
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	93%	92%	70%		New indicator
L008	Number of planning applications received to date (Quarterly)	280	228	No target	-	
L009	Number of full search requests received (Quarterly)	421	388	No target	-	
L014	Number of people slightly injured in road traffic accidents in the preceding 12 months (percentage change)(Quarterly)	-21.8%	-23.8%	No target	-	
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)	5	5	0		
L048.2	Number of days overrun on street works projects - BFC Contractors (Quarterly)	11	24	0		
L175	People killed or seriously injured in road traffic accidents in the preceding 12 months (percentage change) (Quarterly)	-41.7%	-33.3%	No target	-	
NI 167	Congestion – average journey time per mile during the morning peak (Annually)	2.15	2.17	No target	-	
NI 168	Principal roads where maintenance should be considered (Annually)	8%	8%	7%		
NI 169	Non-principal classified roads where maintenance should be considered (Annually)	8%	8%	6%		

Note: Key indicators are identified by shading

Traffic Lights

Compares current performance to target



On, above or within 5% of target

Between 5% and 10% of target

More than 10% from target

Comparison with same period in previous year

Identifies direction of travel compared to same point in previous year



Performance has improved



Performance sustained



Performance has declined

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

Ind Ref	Short Description
NI192	Percentage of household waste sent for reuse, recycling and composting (Annually)
NI193	Percentage of municipal waste land filled (Annually)
NI191	Residual household waste per household (Annually)
NI196	Improved street and environmental cleanliness -- fly tipping (Annually)
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)
L160	Supply of ready to develop housing sites (Annually)
L175	People killed or seriously injured in road traffic accidents in the preceding 12 months (percentage change) (Annually)
L181	Percentage of appeals allowed (Annually)

Section 3: Complaints

Corporate Complaints received

The number of complaints received in this quarter – 4

The number of complaints received from quarter 1 to quarter 3 (*year to date*) - 13

Stage	New complaints activity in quarter 2	Complaints activity year to date	Outcome of total complaints activity year to date
New Stage 2	4	9	3 upheld; 5 not upheld; 1 ongoing
New Stage 3	0	2	2 upheld
New Stage 4	0	1	1 not upheld
Local	0	1	1 not upheld
Government Ombudsman			

Nature of complaints/ Actions taken/ Lessons learnt:

The nature of complaints received in the quarter related to:

- Lorries parking in residential streets
- Damage to car and parking on highway verges
- Work contrary to planning conditions

Lessons learnt from complaints in the quarter include:

- The need for ongoing and clear communication with residents is important to ensure that expectations are managed and that issues do not drag on unnecessarily
- Holding face to face meetings in order to resolve complex issues will avoid lengthy and resource intensive correspondence

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	93	80	13	88.41	5	5.10%
Leisure & Culture	363	156	207	247.69	40	9.93%
Performance & Resources	32	28	4	30.46	1	3.03%
Planning & Transport	86	63	23	78.72	11	11.34%
Department Totals	582	335	247	453.28	57	8.92%

Staff Turnover

For the quarter ending	31 December 2013	3.03%
For the last four quarters	1 Jan 2013 – 31 Dec 2013	12.75%

Total voluntary turnover for BFC, 2012/13: 12.48%
 Average UK voluntary turnover 2012: 10.6%
 Average Public Sector voluntary turnover 2012: 8.1%
 (Source: XPerHR Staff Turnover Rates and Cost Survey 2013)

Comments:

The vacancy rate has decreased from 9.52% last quarter to 8.92% this quarter. This is due to there being four less vacancies and two less people in post (582), compared to last quarter (580).

Quarterly staff turnover has increased this quarter as there are two more leavers compared to last quarter.

Annual staff turnover has increased this quarter as there were more leavers in the last four quarters (76) compared to the four quarters ending 30 September 2013 (67).

Staff Sickness

Section	Total staff	Number of days sickness	Quarter 3 average per employee	2013/14 Projected annual average per employee
Directorate	8	6.5	0.81	2.08
Environment & Public Protection	93	197.5	2.12	9.79
Leisure & Culture	363	386.5	1.06	4.73
Performance & Resources	32	40.5	1.27	4.69
Planning & Transportation	86	79.5	0.92	3.54
Department Totals (Q2)	582	710.5	1.22	
Totals (13/14)		2325.5		5.33

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 12/13	5.56 days
All local government employers 2012	9.0 days
All South East Employers 2012	8.7 days

(Source: Chartered Institute of Personnel and Development Absence Management survey 2013)





Comments:

Sickness this quarter has decreased compared to last quarter (915.5 days), which is mainly due to a decrease in long-term sick, with 11 employees being off this quarter, compared to 17 last quarter. Of those on long-term sick this quarter, nine had returned by the end of December and one is due to return in January.






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 were completed at the end of Quarter 4 () , while 43 actions are on schedule () and 5 are causing concern ( and ).

The actions that are causing concern are:

Ref	Action		Progress
1.8.2	Work with BRP to complete a Public Realm Strategy.		Whilst negotiations between the Council and BRP continue, an acceptable strategy has yet to be submitted.
1.8.6	Develop a new masterplan for Bracknell Town Centre Southern Gateway.		No progress has been made on this task as we await commitment from BRP to confirm bus station works will focus on retention of existing bus station.
2.5.1	Continue to prioritise enforcement action applying resources available to most serious cases.		With the recruitment of temporary and permanent Enforcement Officers in the quarter, in-roads into the backlog of cases are being made.
6.8.4	Reduce the opportunity for the purchase of age restricted products by undertaking a programme of test purchasing and educational visits.		8 test purchases of alcohol were attempted and refused which is a significant improvement upon previous quarters. Attempts were also made by underage volunteers to place bets and play high stake machines within licensed betting shops and the result of 4 successes out of 6 attempts was disappointing. The work was carried out in partnership with the Gambling Commission.
9.2.4	Deliver the Highways Capital and Maintenance Programme.		Autumn programmes curtailed owing to contractor resources and weather conditions. Programmes will be re-started in March 2014 with a view to completion by the year end - weather permitting.

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	

Section 6: Money

Revenue Budget

The original cash budget for the department was £32.972m. Net transfers of £0.930m have been made bringing the current approved cash budget to £33.902m. A detailed analysis of these budget changes this quarter is available in Annex B Table 1.

The forecast outturn for the department is £33.195m (£0.707m 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 £79,900 from revenue for the purchase of re-cycling bins, to carry out works at London Road Landfill site and towards the recreation area at The Parks gives an available spend of £10,346,300.

The department currently anticipates 77.4% 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	(12.2)	The number of applications for these grants has reduced so it is unlikely that the total budget will be spent this financial.
There are 4 schemes that will be slightly overspent	11.7	

Section 7: Forward Look

ENVIRONMENT & PUBLIC PROTECTION

Emergency Planning & Business Continuity

- Some senior officers are being supported by additional emergency management training organised by Reading BC. This will take place in early March. Similarly staff involved in supporting a Temporary Mortuary are completing refresher training during February.
- A 'Supporting People' conference is scheduled for April 2014. This will be used as training to explain the processes we have in place but will also be used as an opportunity to hear from survivors who have their own story to tell.
- Berkshire Search & Rescue (SEBEV) is to get training in rest centre management. As our own pool of staff volunteers reduces there is a need to consider how we could operate in the event of need. SEBEV could assist. Similarly following some Berkshire wide duty officer training during March we will be looking again at our own resources and capacity across the organisation.
- The wildfire threat analysis project begins in February with a workshop for partners to scope detail.

Environmental Services (Inc Waste, Street Cleansing and Landscape)

- The promotion of the recycling reward scheme will have been completed by the end of March by a specialist waste company. This is being undertaken to encourage residents to sign up to the blue bin scheme and ensure they recycle correctly.
- South Hill Park has agreed to become a partner in the blue bin rewards scheme due to commence in Q4 and the part of the scheme that facilitates donations to the community will also be set up by then.
- There will be a Borough wide community voluntary Spring Clean during March for the Take Pride initiative.
- The Grounds Maintenance and Street Cleansing contract evaluations will be finalised.

Highway Asset Management

- The Winter Service Plan has been published and sufficient salt stock secured to ensure adequate resilience throughout the winter season. Additional salt is on order to maintain stock levels.
- Highway condition surveys are complete and the data collected is being analysed to inform future capital works programmes.
- A number of roads will need attention due to the recent adverse weather.
- The local flooding issues will be investigated.
- Hopefully the recruitment process to replace four key staff will be nearing completion.

Regulatory Services (Trading Standards, Licensing, Environmental Health)

- Officers will be following up on the Nutritional Meals in Care Homes project to see how the information and advice has been used to deliver improved meals for residents.
- The Air Quality Action Plan will be released for public consultation.

Cemetery & Crematorium

- New lighting is to be installed to chapel entrance as part of the ongoing improvement programme and the storm damage will be rectified.

Car Parks

- Structural works are due to start in both multi storey car parks.
- The rear staircase to High Street car park is to be closed for refurbishment works.

LEISURE AND CULTURE

Libraries

- Implementation of the new Library Management System across all libraries.

Leisure

- Facilities will re-open after winter maintenance closures.
- The spring term courses programme will be in full swing and specialist facilities such as gyms will be promoted strongly.
- Outdoor facilities will be hoping the weather does not have too much impact on their usage.
- Preparations for the 30th Anniversary Bracknell half marathon will gather pace.

Parks and Countryside

- South Hill Park - a Project Completion Report was submitted to the Heritage Lottery Fund in December. This includes the 10 year Management and Maintenance Plan for which the Heritage Lottery Fund and Big Lottery Fund will be providing investment of approximately £470,000 (as part of the overall grant award of £2.3 million).
- Community involvement - volunteering continues to be of great importance alongside raising awareness of recreational opportunities and environmental quality across the borough. Events scheduled over the winter/spring include an orchard wassail, outdoor photography course, Easter treasure hunt and practical conservation work at Lily Hill Park, South Hill Park and All Saint's Rise (as part of the Take Pride initiative).
- Biodiversity - Suitable Alternative Natural Green Spaces (SANGS) are open spaces that are being enhanced to attract more visitors by providing an enjoyable natural environment for recreation as an alternative to the Thames Basin Heaths Special Protection Area.
- The following SANGS enhancements are planned for quarter 4:
 - Ditch clearance at Cut Countryside Corridor to improve drainage and provide marginal wetland habitat.
 - Improving access by installing new ditch bridges and providing new benches and picnic tables at Englemere Pond.
 - Scrub clearance and height barrier works at Horseshoe Lake.
 - Fencing, hedge planting, new signage and height barrier works at Longhill Park.
- A site visit is planned with Natural England to assess the SANGS potential for Edmunds Green, Harvest Hill and Bluebell Hill.
- The current Countryside Stewardship agreement for Caesar's Camp expires in April 2014. A new management plan is being written and will form part of an application to Natural England for Higher Level Stewardship funding to support conservation works on site.
- Quality Improvements Programme - a key priority of the Parks and Open Spaces Strategy is to sustain and raise quality standards of the borough's parks and open spaces. This is being funded using Section 106 developer contributions.
- Implementation of Phase 1 site quality improvements continues at Westmorland Park and Snaprails Park. The path upgrades at Westmorland are near completion; work will soon begin with the establishment of new wildflower

meadows, ornamental planting and design/production of new interpretation and site signs. Wooden footbridges have been installed at Snaprails Park; work is to begin on creation of new path links, restoration of the leat/stream embankments and new seating.

- Future projects for Phase II are being considered, with schemes already approved by the Executive, at Binfield Cricket Club (Binfield Parish Council) and Calfridus Way and Mill Park (Bracknell Town Council).
- Contractors will be on site in early January to carry out play area improvements at Goddard Way, as funded through the capital programme.
- Quality Awards - Green Flag Award applications will be made for Pope's Meadow, Lily Hill Park, Shepherd Meadows (jointly with Sandhurst Memorial Park) and South Hill Park at the end of January.
- Parks Photo Competition - an exhibition of the best entries from last year's 'water' themed competition will take place at South Hill Park's Community Gallery between 8 February and 6 April 2014.
- Public Rights of Way – a Traffic Regulation Order (TRO) for the temporary closure of the Devil's Highway (Crowthorne Restricted Byway 12) will be in place for a period of 21 days (starting on 6 January) to ensure public safety whilst the land manager (Broadmoor Hospital) conducts emergency tree works. Whilst the RB is closed there will be a diversion route available.
- The TRO for the temporary closure of Brookside (Sandhurst Byway 16) remains in force for a period of up to 3 months (starting on 16th December 2013) to ensure public safety whilst a statutory undertaker conducts a water mains replacement along this private road, where a public right of way is situated. A temporary diversion is available via Park Road and Yorktown Road.
- In response to residents' concerns regarding damage to the surface of Sandhurst Bridleway 7 (resulting from essential woodland management), officers will be liaising with the landowner (Wellington College) regarding remedial work to restore the surface of the Bridleway.
- Planning/transport strategic site allocations - specialist advice is being provided to the planning authority regarding essential green infrastructure required to facilitate sustainable development of strategic housing land. This focuses on biodiversity, landscape design, protecting rights of way, trees and outdoor recreation. Of key importance is the provision and future management and maintenance of Open Space of Public Value and Suitable Alternative Natural Greenspaces. Sites currently being considered include Amen Corner North and South, Transport Research Laboratory (Crowthorne) and South Warfield.
- Jennett's Park - the lease agreement is due to be signed for the 34 hectare public open space of Peacock Meadows. 3 play areas (Pigeon Grove, Osprey Park and Woodpecker Park) have been completed and transferred, and work will continue with Legal Services and Corporate Property to complete land transfers of Tarman's Copse, green corridors and further play areas. On handover to the Council, a countryside ranger will be responsible for the site and Landscape Services will carry out routine maintenance tasks. New interpretation boards will be installed with site maps and information about wildlife and management.
- The Parks - the construction of the new community centre and sports pavilion is underway and due to be completed this summer. The works also include a new car park, recycling facility and a multi-use games area. The provision of active recreation facilities by the developer is being monitored, including a cricket pitch.
- Wykery Copse - this Site of Special Scientific Interest Copse and its buffer zones, together with open space between the housing and the A329 will be transferred to the Council in the near future. Negotiations to agree appropriate commuted sums have been completed and the land transfer boundaries agreed.

- Inclement weather - recent high wind and heavy rainfall is resulting in path surface flooding and damage to trees and boundary fences. Safety works are being addressed as a high priority.

PERFORMANCE & RESOURCES

Contracts

- Public Realm 2014 contracts will be awarded by the end of March.
- The first individual call-off contracts will be awarded in February under the framework agreement for road based passenger transport (buses).

e+ Smartcard

- The combined e+ Visa card for ASCH&H clients will be User Acceptance Tested in the live environment .
- The combined e+ Visa card ordering process will be User Acceptance tested.
- SmartConnect integration with the new library management system will be finalised and User Acceptance Tested with the test system before Go Live
- An external rewards provider (South Hill Park) will be added to the SmartConnect Rewards scheme
- The Reward Portal will be enhanced to allow incentive points to be donated to a nominated good cause

Finance

- In addition to the core functions of accounting, budget monitoring, financial advice and debt control the main tasks in the quarter are to build the budgets ready for updating the general ledger with the 2014/15 capital and revenue budgets and to start preparing for closure of the 2013/14 accounts.

Human Resources

- Management Development training will be delivered at The Look Out
- A network event for managers in ECC will take place in March 2014.
- The HR team will start planning the next mentoring scheme for managers
- The team will be working with Corporate HR on the new HR/Payroll system and the Releasing Talent group as part of the Good to Great initiative.

Business systems

- In addition to daily work requests and improving the content of the department's 400+ web pages, the web team will be creating several online forms for the Network Management Team. They will also complete a review of the department's web content.
- The GIS & Gazetteer team will be working to develop, test and sign off new online map services for the public prior to upgrading the live GIS software infrastructure at the end of March 2014. Following successful provision (in Test) of alternative mapping data for IDOX Uniform, TLC and Public Access the team will be working to re-point the Live systems. The team are starting a project to automatically extract tree data from the Confirm system for inclusion in the GIS database and subsequent display via online GIS map services.
- The information support services team now have the staff and equipment in place to begin scanning documents for Regulatory Services into SmartOffice. They will be working closely with Regulatory Services to agree and implement processes and service standards before the business go live with SmartOffice but also throughout the early stages of the process. Although SmartOffice has yet to be

finalised, the team will begin scanning for the teams to ensure large back logs are avoided.

- Storage and secure destruction is a key focus following completion of the interim office moves by all divisions in Time Square. Existing storage will be reorganised and items destroyed that have reached their destruction dates to make space available for the final moves in May 2014.
- The upgrade of the leisure management system will continue but at a slow pace during the quarter as the project is dependent on delivery of new servers and the roll out of Windows 7/MS Office 2010 by Corporate IT. This latter project is not due to start until February 14.
- The IT project manager has initiated the project to link Confirm to SmartOffice. Work on project scope and the proposed fileplan will be completed this quarter.
- As part of the Council's migration to Microsoft active directory, the department's remaining key IT system, M3, will be moving to a new server with an upgraded Oracle database. The business support team will be working closely with the business, Corporate IT and the system suppliers to complete this migration in January 2014.
- Issues with data extraction and format have delayed the implementation of the Mayrise system. Business support will be working with the Network Management team and software suppliers to ensure implementation is completed this quarter.
- Business support will be leading on a number of IT system upgrades this quarter including Uniform and IDOX ERDMS , used by development management, building control; Confirm, highway asset management, trees service and environmental services and TLC used by land charges.

PLANNING AND TRANSPORT

Building Control

- The attempt to recruit a temporary member of staff continues. It is hoped to get a suitable surveyor in to cover current workload until the Town Centre work gets completely underway at which point a permanent recruitment will be made.
- An advertisement will be made shortly for a Trainee Building Control Surveyor to assist with workload and also the anticipated work surrounding the upcoming SuDS function.
- Communication is underway with the team responsible for the redevelopment of Broadmoor in an attempt to secure that project shortly.

Development Management

- The quarter saw applications for several major developments being received, including further applications for parts of Bracknell Town Centre (including redevelopment of Winchester House) and a number of housing sites both sites allocated through the Sites Allocation Plan and unallocated sites, most notably Tilehurst Lane, Binfield. 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 current staffing resources will be reviewed during the quarter to ensure the service remains responsive to the current upturn in the local economy.
- The benchmarking activities of the service with other Councils and supported by the Planning Advisory Service are continuing.
- Despite Ministerial pronouncements earlier in the year that there would not be further changes to the planning system the onslaught of changes continues, with further relaxations relating to the regulations governing the change of use of

building anticipated and a fundamental review of the permitted development regulations underway.

Highway Network Management

- Work continues on the development of a permit scheme under the Traffic Management Act 2004. The consultation on joining the South East Permit Scheme commenced on 26th November 2014 until 4th February 2014.
- Work is ongoing to improve public communications related to planned and reactive road works the ability to publish road closures through the roadworks.org website has been secured.










Spatial Policy










- Adoption of CIL
- Work 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 implementation of various Integrated Transport schemes contained in this years capital programme including and delivery of the projects within the Local Sustainable Transport Fund grant will continue.
- Twin Bridges Roundabout Improvements – work will progress to the northern side of the junction, involving off –peak lane closures.
- Town Centre Regeneration – S278 Highway schemes will progress as below:
- Works to improve High Street (West).
- Continued repaving works outside Princess Sq entrance.
- Works to progress changes to the section of The Ring between Weather Way and Easthampstead House entrance.
- Processing of relevant TRO's associated with changes of the town centre highway network.
- Work will continue with developers of Warfield, TRL and Amen Corner sites to identify their transport requirements.
- Results from the public consultation on the introduction of a Resident's Parking Scheme in areas around Bracknell Town Centre will have been formally considered and the next step agreed.
- The Integrated Transport Capital Programme for 2014/15 will be put forward for approval
- 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.
- New bus operators will be providing the existing supported bus contracts across the Borough (changeover date 13th January)








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		During the quarter, reserved matters approvals were given for the Northern Retail Quarter, Charles Square and Stanley Walk.
1.3.2 Work with BRP to agree demolition and construction programme for town centre regeneration.	31/08/2013	ECC		Demolition of northern area is now complete. Further demolition as part of wider highway enabling works anticipated by summer 2014.
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		Still awaiting applications from BRP for street works licences and details of utility diversionary works.
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		Road Closure Order made and judicial review period has lapsed.
1.3.5 Work with BRP on getting approved designs for the highway changes to facilitate town centre regeneration.	31/03/2014	ECC		While there has been some delay from BRP, we anticipate highway enabling works to High Street West and Weather Way to commence Feb 2014.
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		Subject to BRP confirming no plans to build new bus station (which is our expectation), on schedule to commence work on new bus station by Spring 2014.
1.5.3 Design and implement Improvement works at Twin Bridges.	31/03/2014	ECC		Improvement works on-schedule. Works to northern side of junction commence January 2014.
1.5.4 Design and implement further town centre related junction improvements.	31/03/2014	ECC		Design work is being progressed for junction work (e.g. Coral Reef roundabout) for future capital programme implementation.
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		Whilst negotiations between the Council and BRP continue, an acceptable strategy has yet to be submitted.
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		No progress has been made on this task as we await commitment from BRP to confirm bus station works will focus on retention of existing bus station.
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		Accommodation moves in Time Square involving the department have taken place over the autumn with no problems encountered. 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 started to operate mobile and flexible working as a result of the accommodation moves over the summer/autumn.
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	31/03/2014	ECC		Updated local development scheme prepared for January Executive includes programme for comprehensive Local Plan.



NPPF.				
2.1.3 Publish Masterplan for South Warfield.	31/05/2013	ECC		Master plan for western part submitted as part of application by Berkeleys. Further iteration of central area master plan being prepared, still limited developer progress on eastern area.
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		Further viability work received, charging schedule subject to review following legal opinion before further consultation.
2.2.2 Determine planning applications within Government set timelines.	31/03/2014	ECC		Application determined with either 8 or 13 weeks or such other period as agreed by the applicant exceeded target 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 on S106 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 relevant sites including TRL, Warfield (Berkeleys) and Amen Corner South strategic 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. Updated LDS will include review of saved local plan green belt policies as part of new Development Management 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		With the recruitment of temporary and permanent Enforcement Officers in the quarter, in-roads into the backlog of cases are being made.
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		69 service requests were investigated regarding dumped rubbish/ flytipping within the quarter, a case covering 4 flytipping incidents has been referred to legal services for prosecution. One notice has been served on a land owner to clear flytipped material.
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. Hard landscaping at Westmorland Park was completed in the last quarter.
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		Although not yet complete, the indication is that Peacock Meadows (at Jennet's Park) will be transferred to BFC in the next 2 months (and so before the end of March 2014). Jennet's Hill active open space is in construction with works close to completion. Commuted sum negotiations for public open space at Wykery Copse have been successfully completed and transfer is now being finalised by Legal services. As previously reported, construction of a new pavilion is underway at The Parks, with transfer of open space due to be completed in 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		Tender evaluation completed and successful tender selected. Contract award approved by Executive Member. OJEU notices to unsuccessful tenderers issued prior to contract award.
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

				to support vulnerable residents now exhausted. 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		Installation of external solid wall insulation with ECO subsidy underway in privately owned Wimpey no-fines households in Wildridings and Great Hollands. Contract awarded to Anglian Building Products by Bracknell Forest Homes to install ECO subsidised EWI on 248 BFH owned Wimpey no-fines homes. Awaiting outcome of Green Deal Communities funding bid.
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. 21 solar PV installations registered by OFGEM in Q3.
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		Normal winter arrangements applied so far during this period. Highways winter maintenance plan implemented accordingly and appropriate to conditions. Winter weather as of end of Dec 13 has meant no need to implement a corporate response as in previous years.
3.9 Reduce waste to landfill.				
3.9.1 Introduce recycling incentive scheme and monitor its effectiveness.	31/03/2014	ECC		The Recycling Incentive Scheme continues to expand steadily and door knocking has been implemented to encourage residents to participate.
3.9.2 Implement the Brown Bin scheme.	31/03/2014	ECC		Management and administration of brown bins has been successfully passed to the waste collection contractor and payments are already being received for 2014/15.
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	30/11/2013	ECC		scheme completed

multipurpose hall and extending the existing gym.				
6.7 Recognise the value libraries play in our communities.				
6.7.1 Enhance Sandhurst Library.	31/03/2014	ECC		Enhancement completed by 28 November 2013.
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		DEFRA have accepted the 2013 Progress report – the AQ Action Plan has been produced, and will be going out to public consultation in Q4
6.8.2 Promote healthy eating and reduce incidents of food and water related disease.	31/03/2014	ECC		All Hygiene Ratings continue to be published and made accessible to customers. All routine food hygiene visits include guidance to business operators on how they can improve their rating and a project dedicated to providing more focussed advice and training to the lower scoring local businesses from a purely educational perspective is nearing completion. Support continues to be provided to encouraging the adoption of the Catering for Health scheme with local businesses.
6.8.3 Implement the Health and Safety Law Enforcement Plan.	31/03/2014	ECC		Progress against the Health and Safety Law Enforcement Plan for 2013/14 continues, with all relevant cooling tower and other high risk legionella sites visited. Focus will continue on responding to relevant notifications and complaints, and progressing with high risk premises that are due a routine intervention.
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		8 test purchases of alcohol were attempted and refused which is a significant improvement upon previous quarters. Attempts were also made by underage volunteers to place bets and play high stake machines within licensed betting shops and the result of 4 successes out of 6 attempts was disappointing. The work was carried out in partnership with the Gambling Commission.
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. Programmes of activity for 2014/15 now being prepared.
8.5.2 Work with Thames Valley Police to manage effective speed enforcement.	31/03/2014	ECC		Detailed liaison has commenced regarding future fixed speed enforcement sites, given the imminent start of the TVP digital unit replacement programme.
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		Agreements have been reached with two national companies comprising of multiple outlets, one running golf courses and another supplying and fitting tyres. The agreements are presently with Better Regulation Delivery Office for final ratification.
9.2.4 Deliver the Highways Capital and Maintenance Programme.	31/03/2014	ECC		Autumn programmes curtailed owing to contractor resources and weather conditions. Programmes will be re-started in March 2014 with a view to completion by the year end – weather permitting.
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		In Quarter 3 24 DFGS were approved and 23 homes were adapted to enable disabled occupiers to remain within their own home. 1 flexible home loan was awarded to assist an occupier with the replacement of a boiler.
10.1.5 Ensure appropriate standards of accommodation in the private rented sector through appropriate enforcement and support to landlords.	31/03/2014	ECC		73 Service requests were received concerning poor conditions within the private rented sector, this resulted in 7 improvement notices being served to require landlords to carry out works to their properties and 3 notices of entry were required.
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		The department's budget proposals which will enable the Council to produce a balanced budget were considered and agreed by Members in the autumn and will form part of the formal budget consultation in the New Year.
11.8.9 Procure Public Realm contracts.	30/09/2014	ECC		Tender documents were issued in October. Tenders were returned before Christmas, and evaluation has started.

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	10	241	241	0	
Training, Marketing, Research & Development	16	0	16	16	0	
	247	10	257	257	0	0
Chief Officer Leisure & Culture						
Archives	110	0	110	110	0	
South Hill Park	453	37	490	490	0	
Community Arts & Cultural Services	2	30	32	32	0	
Parks, Open Spaces & Countryside	1,207	57	1,264	1,264	0	
Sports Development & Community Recreation	78	-1	77	77	0	
The Look Out	85	-7	78	-37	-115	-31
Edgbarrow / Sandhurst Sports Centres	152	-9	143	157	14	
Bracknell Leisure Centre / Coral Reef	648	122	770	730	-40	-40
Harmanswater Swimming Pool	6	0	6	6	0	
Easthampstead Park Conference Centre	159	78	237	237	0	
Horseshoelake Water Sports	24	0	24	24	0	
Downshire Golf Complex	-8	2	-6	-6	0	
Libraries	1,665	5	1,670	1,670	0	
	4,581	314	4,895	4,754	-141	-71
Chief Officer Environment & Public Protection						
Waste Management	6,487	-84	6,403	6,334	-69	-69
Street Cleaning	1,247	30	1,277	1,277	0	
Highway Maintenance (Including Street Lighting)	4,504	60	4,564	4,564	0	
On/Off Street Parking	-103	6	-97	-68	29	16
Easthampstead Park Cemetry and Crematorium	-770	1	-769	-928	-159	-72
Regulatory Services (Including Licensing)	1,046	-14	1,032	1,048	16	16
Emergency Planning	81	3	84	84	0	
Landscape Holding Account	-285	0	-285	-332	-47	-47
Parks, Open Spaces & Countryside	994	-110	884	884	0	
Other	160	-1	159	159	0	
	13,361	-109	13,252	13,022	-230	-156
Chief Officer Planning & Transport						
Transport Policy, Planning and Strategy	491	-22	469	469	0	
Traffic Management and Road Safety	608	163	771	771	0	-72
Public Transport Subsidy including Concessionary Fares	1,520	220	1,740	1,645	-95	-70
Building Control	8	-4	4	4	0	
Development Control	179	55	234	15	-219	-219
Planning Policy (Including Local Transport Plan)	686	252	938	941	3	-52
Local Land Charges	-87	-1	-88	-88	0	
Environmental Initiatives	158	0	158	158	0	
Other	252	36	288	288	0	
	3,815	699	4,514	4,203	-311	-413
Chief Officer Performance & Resources						
Departmental Management	499	-16	483	483	0	
Departmental Support Services	1,064	23	1,087	1,087	0	
Departmental Personnel Running Expenses	51	0	51	51	0	
Departmental Office Services Running Expenses	146	3	149	149	0	
Departmental IT Running Expenses	266	8	274	249	-25	-25
Smartcard	235	-2	233	233	0	
	2,261	16	2,277	2,252	-25	-25
In Year Savings		0	0	0	0	
Total Cash Budgets	24,265	930	25,195	24,488	-707	-665
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	930	33,902	33,195	-707	-665

Table 2 – Virements

Reported variance £'000	Explanation
-42	Variations Previously Reported
-71	The Look Out Car Park - The Crown Estate introduced three cycling routes through the forest in March this year, which has resulted in a significant increase in the numbers of people using the site and therefore the car park. Since the number of cars paying for parking has reached the number required to trigger payments to The Crown Estate, they now receive 50% of the income taken at The Look Out car park. The net additional income for the year is estimated to be £155,000, an additional £84,000 was reported in July therefore a further £71,000 is now being reported.
4	London Road Landfill - There is a requirement for £30200 of unexpected revenue works to be completed at the London Road Landfill site by the 31st March 2013. As this is a joint arrangement between 6 local authorities Bracknell Forests share of this is £4155 and the other authorities are aware of these works and their value.
-58	Waste Management - The latest budget projection from re3 reported to the Joint Waste Disposal Board on 12 December 2013 would give Bracknell an economy of approximately £172,000 on the waste disposal budget in 2013/14. This projection includes actual tonnages for July, August and September. The Council, along with its re3 partners, is involved in a contractual dispute. After many months of discussion and one successful adjudication hearing whilst there is still hope of a negotiated settlement it would appear that the dispute will not be settled without further adjudication hearings. Accordingly, it's been agreed that the partnership need to make preparations for taking the disagreements to adjudication. The Joint Waste Disposal Board have asked each council to make a further provision of £100,000 in addition to the £14,000 already requested.
-15	Brown Bin Collection Service - Income for brown bins has exceeded the budget need. Invoices are now being sent out for 2014/15 and the income will be credited accordingly. From 2014/15 the same technology being used for the brown bins will be brought into use. Once bedded in this will make the management of the scheme more efficient and the level of saving should be as proposed in the budget as a result.
16	Car Parking Income - The first 6 months of cash income for the car parks is £46,000 down on the same period last financial year. £30,000 can be covered from extra income on Season Tickets as a result of the season ticket sales at Ocean House, therefore a shortfall of £16,000 is being declared. This is expected to continue to decline and will be monitored and reported on future budget monitoring statements.
-72	Cemetery and Crematorium - Based on the income received at the Cemetery and Crematorium in the period April - December a further economy of £72,000 can now be reported on top of the £78,000 previously reported making a total economy of £150,000.
16	Licensing and Hackney Carriage - There is a projected shortfall of income of approximately £11,000 on licensing and another £5k against the Hackney Carriage income targets. This is due to a reduction in demand which is almost certainly associated with the down-turn in the economy. This is most unlikely to change in 2014/15 indeed it could decline further as the government are changing some of the laws to reduce the licensing demands in order to 'ease the burden' to business. The inflation targets for next year will need to reflect this downturn.
-47	Landscape Services - The savings arise from the identification of additional budget over costs following various structural, operational and efficiency changes effected over the last 12 months to reflect in particular the loss of income from 3 schools from January 2014 and in preparation for market testing and income from additional works not budgeted for.
-72	Traffic Management - Urban Traffic Management & Control (UTMC) - A pressure was included on the July budget monitoring statement for additional staffing resources required to carry out a critical work stream in the short, medium and long-term, associated with delivery of key aspects of the Town Centre transport package and the subsequent management and operational requirements it would bring. The department's DSB as a whole is projecting an underspend which can cover this pressure and therefore it is possible to reverse that previously reported £71,850.
-70	Concessionary Fares - Information on passenger numbers using the scheme for the second quarter have now been received from the bus companies. This shows that the numbers have marginally decreased compared to the same quarter last year and although the average fare has increased it is less than the inflation rate allowed in the budget for 2013/14. Indications are that the third quarter numbers will be in line with the first two quarters. The estimated saving for the year is now £95,000, £25,000 has already been reported therefore a further £70,000 is being reported.
-170	Development Control - A large application has recently been received for a development in the Warfield area which together with the higher volume of applications being received this year means the estimated income will exceed the budget by £170,000.
-49	Development Control - A planning application has now been received for Winchester House which was not anticipated.
-52	Planning Policy - There has been no formal arrangement set up for joint working on strategic planning across Berkshire. It is anticipated any such arrangements will come from the LEP in the near future but in the meantime, strategic planning matters as they stand now can be dealt with under existing staff resources, therefore there is a saving in costs of £40,000 this year. The budget for developing the local Transport Policy strategy document will not be required in this financial year, saving a further £12,000.
-25	Departmental Personnel Running Expenses - It is anticipated that the budgets for staff advertising, interview expenses and recruitment expenses will not be fully spent in this financial year and therefore an economy of £25,000 can be declared.
-707	

Table 3 – Budget Variances

Cost Centre Description	2012/13 Brought Forward	2013/14 Budget	Total Virements	Approved Budget	Cash Budget 2013/14	Expen'ture to Date	Current Comm'ts	Estimated Outturn 2013/14	Carry Forward 2014/15	(Under) / Over Spend	Target date	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		
Disabled Facilities Grant	205.4	650.0	-13.0	842.4	612.0	362.7		600.0	230.4	-12.0	Mar-14	To date (6th Dec) £347,597 has been spent and there is £84,048 approved but not paid, possible jobs amount to £168k. 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	47.6	28.0	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	35.0		35.0			Mar-14	Complete
South Hill Park Ground Improvements	176.5	0.0	-14.0	162.5	162.5	102.5	8.4	162.5			Mar-14	Works completed on site and final grant draw down request submitted to HLF
Minor Works/Improvements	0.0	25.0	0.0	25.0	25.0	25.0		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	43.9		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	153.5		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	82.1		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	Works complete

Cost Centre Description	2012/13 Brought Forward	2013/14 Budget	Total Virements	Approved Budget	Cash Budget 2013/14	Expen'ture to Date	Current Comm'ts	Estimated Outturn 2013/14	Carry Forward 2014/15	(Under) / Over Spend	Target date	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		
Mobility Schemes	0.0	55.0	0.0	55.0	55.0	9.3		55.0			Mar-14	Works in progress
Local Safety Schemes	103.4	76.0	0.0	179.4	179.4	36.9	11.9	179.4			Mar-14	Works in progress
Maintenance (Street Lighting)	0.0	278.0	0.0	278.0	278.0	36.9		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	57.6	3.0	241.3			Mar-14	Design work in progress
Land Drainage	2.3	80.0	0.0	82.3	82.3	48.3		82.3			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	10.0	0.1	10.1			Mar-14	M3 Microsoft migration has been delayed until January as resources were not available in Corporate IT to roll out new test client in December. IDOX ERDMS upgrade due Q4 when resources available in Corporate IT
Road Surface Treatments	7.8	1,446.0	0.0	1,453.8	1,453.8	1,181.8		1,453.8			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	Testing underway. Live upgrade has been planned with supplier for end of March 14
Traffic Management Schemes	0.0	100.0	0.0	100.0	100.0	3.8	28.3	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 Modelling	17.9	0.0	0.0	17.9	17.9			17.9			Mar-14	Upgrade ongoing

Cost Centre Description	2012/13 Brought Forward	2013/14 Budget	Total Virements	Approved Budget	Cash Budget 2013/14	Expen'ture to Date	Current Comm'ts	Estimated Outturn 2013/14	Carry Forward 2014/15	(Under) / Over Spend	Target date	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		
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	5.0		5.1		2.1	Mar-14	Works completed
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	Although a contractor has now been appointed no start date has yet been agreed as this work is weather dependent
Laptops for Working from Home	5.8	0.0	0.0	5.8	5.8	4.8		5.8			Mar-14	Laptops being purchased for new starters
Cemetery & Crematorium Burial Area	0.0	15.0	0.0	15.0	15.0		9.5	15.0			Mar-14	Works commenced - completion February-March 2014 weather permitting
Crowthorne High Street/Dukes Ride/Bracknell Road Air	0.0	20.0	0.0	20.0	20.0			20.0			Mar-14	Investigation ongoing

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	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
Quality Investigation												
Forest Road Footway (Stag and Hounds PH to Garden Centre)	60.0	0.0	0.0	60.0	60.0	2.0		60.0			Mar-14	Works in progress on site
IPT Migration Project (Invest to Save)	10.0	0.0	0.0	10.0	10.0	0.6		10.0			Mar-14	Porting of existing BT lines taken place. Issue with Sauna World phone
Nursery Relocation	3.8	0.0	0.0	3.8	3.8	8.0	0.3	8.3		4.5	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	0.0	-2.0	0.4	0.0	147.5		Mar-14	Design work in progress on Market Street Puffin crossing. Works to be done in conjunction with S278 improvements in High Street West next financial year
Cycle Parking	0.0	30.0	0.0	30.0	30.0	1.0		30.0			Mar-14	Sites being investigated
Town Centre Highway Works (including Twin Bridges)	0.0	1,340.0	0.0	1,340.0	1,340.0	1,184.8	24.2	1,340.0			Mar-14	Works in progress
Town Centre Highway Works (including Twin Bridges, Martin's Heron Roundabout and London	0.0	1,660.0	0.0	1,660.0	0.0			0.0	1,660.0		Mar-14	

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	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
Road & Binfield Road - Town Centre Access Improvements)												
Stoney Road/Wokingham Road	38.2	0.0	0.0	38.2	38.2	42.0		42.0		3.8	Mar-14	Complete
Play Area Rolling Programme	0.0	30.0	14.0	44.0	44.0		38.2	44.0			Mar-14	Contractors now on site. Initial estimate is for 3 weeks but this time on site may need to be extended due to surface water (although work should still be completed before the end of March 2014)
Minor Works - Libraries	14.0	30.0	0.0	44.0	44.0	32.8	1.9	44.0			Mar-14	Sandhurst Library work completed 28/11/13
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. Still at design stage.
Uniform System Upgrade	10.0	0.0	0.0	10.0	8.5	1.5	6.5	8.5	1.5		Mar-14	Uniform upgrade has been completed. TLC to be done. Invoices outstanding
Westmoreland Park Quality Improvements	97.3	0.0	0.0	97.3	97.3	40.0	31.1	97.3			Mar-14	Hard landscaping works almost complete. Specification being finalised for soft landscaping and signage with work due to be complete by the end of March 2014
BSLC New Hall - Build	7.8	0.0	0.0	7.8	7.8	4.3		7.8			Mar-14	

Cost Centre Description	2012/13 Brought Forward	2013/14 Budget	Total Virements	Approved Budget	Cash Budget 2013/14	Expen'ture to Date	Current Comm'ts	Estimated Outturn 2013/14	Carry Forward 2014/15	(Under) / Over Spend	Target date	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		
BSLC New Hall - Equipment	5.7	0.0	0.0	5.7	5.7	6.6	0.2	6.8		1.1	Mar-14	Complete
EDRMS	89.5	0.0	0.0	89.5	89.5	34.3	40.5	89.5			Mar-14	Testing delayed by failure of the test system during training. Further training and testing to be 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	18.7	44.3	147.0			Mar-14	Work in progress
Recycling Incentive Scheme	26.9	0.0	0.0	26.9	26.9	18.0	3.7	26.9			Mar-14	Orders all up to date, scheme on target
Crowthorne Library - Improvements	0.2	0.0	0.0	0.2	0.2	0.2		0.2			Mar-14	Project complete
Snaprails Improvements	38.9	0.0	0.0	38.9	38.9	27.0	0.8	38.9			Mar-14	New paths and bridges officially opened by the Mayor on 10 October. Completion due this winter with final works to include new planting, furniture provision and restoration of the cascade/leat
Fuel Poverty	19.4	0.0	0.0	19.4	19.4	19.4		19.4			Mar-14	Project complete
Cemetery & Crematorium Improvements	0.0	75.0	0.0	75.0	75.0	74.6		75.0			Mar-14	Works complete October 2013
Restoration of WW1 Memorial	0.0	25.0	-12.0	13.0	13.0	15.1	2.6	13.0			Mar-14	Majority of work complete, wall repairs outstanding

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	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
Replacement Library Management System	0.0	103.0	0.0	103.0	73.0	34.3	4.5	73.0	30.0		Mar-14	Implementation underway. Project timescales being agreed. Likely go live date in May 2014 as procurement took longer than expected
Replace Existing Combined Heat & Power Units	0.0	348.0	0.0	348.0	186.0			186.0	162.0		Mar-14	Tenders submitted and under evaluation. Installation at the Leisure Centre can not proceed until termination of the current contract on 22 April 2014
Upgrade Leisure Management System	0.0	73.0	0.0	73.0	28.0			28.0	45.0		Mar-14	Data line upgraded. Due to PSN work new servers will not be available until January 2014. Also desktop PCs require windows 7. Waiting for Corporate IT to start this project Q4
Linking Confirm to Corporate ERDMS - Smart Office	0.0	90.0	0.0	90.0	30.0			30.0	60.0		Mar-14	Order can't be placed with Opentext until Q4 as requires contract waiver to remove Mouchel's from the process. Project team assessing extent and scope of project
Binfield Road - Town Centre Access Improvements	0.0	30.0	0.0	30.0	30.0			30.0			Mar-14	Feasibility work in progress
Shoulder of Mutton	0.0	215.0	0.0	215.0	215.0	1.5	25.9	215.0			Mar-14	Scheme on hold whilst further options considered
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

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	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
S106 Parks & Open Spaces Improvements Programme	0.0	100.0	0.0	100.0	100.0	1.8		100.0			Mar-14	Work specifications being drafted for implementation on site this winter at Edmunds Green/Lane, Blackmoor Pond, Bracknell Footpath 5 (being co-ordinated by new (temp) project officer/ranger. £14,000 allocated towards works at Goddard Way and £14,500 allocated for works at Turnberry
Coral Reef Roof Replacement	0.0	0.0	0.0	0.0	0.0		36.9	0.0			Apr-14	
Coral Reef & Downshire GC - Phone Systems	0.0	0.0	0.0	0.0	0.0	-4.1	0.5	0.0			Mar-14	Project completed by Corporate Services
Residential Street Parking	0.0	0.0	0.0	0.0	0.0	71.7	-71.7	0.0			Mar-14	Works complete on Bracknell Forest Homes schemes
Savernake Park Improvements	0.0	0.0	0.0	0.0	0.0	-1.2		0.0			Mar-14	Project Complete
Green & Blue Waste Bins	0.0	0.0	53.9	53.9	53.9	53.9		53.9			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	Complete

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	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
London Road Landfill Capital Works	0.0	0.0	51.0	51.0	51.0	81.6	-30.6	51.0			Mar-14	Complete
	2,006.2	8,034.0	306.1	10,346.3	8,009.9	4,000.1	259.2	8,009.4	2,336.4	-0.5		