



Quarterly Service Reports - Environment, Culture & Communities

Quarter Ending: Monday 31 March 2014

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QUARTERLY SERVICE REPORT

ENVIRONMENT, CULTURE AND COMMUNITIES

Q4 2013-14
January – March 2014

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

Director:
Vincent Paliczka

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Section 1: Director's Commentary

This Quarterly Service Report is the final one of 2013/14 and it is useful to reflect back on the highlights of the year.

A large part of the department is delivering operational services to the public at large and the decision to award three 'public realm' contracts to two private sector providers marks the end of an 18 month process to procure these vital services and also the beginning of a six-month implementation stage prior to contracts beginning on 1st October 2014. Most notably, our landscape services will now be provided by Continental Landscapes who will also provide our street cleansing services. Ringway Highway Services will provide our 'enhanced' highway maintenance function. Collectively, these procurements have generated considerable savings. The Overview and Scrutiny Panel had a significant role to play in which services were included within the contracts and also how the contracts were structured.

Much more time was taken and through very many stages resulting in Council agreeing the Site Allocation Local Plan. Not without controversy, this plan sets the vision for the borough for the next 10 years and a more significant plan for the Council is difficult to imagine. Implementation of the plan will now be a key focus.

Many of our services are provided outside and therefore the severe wet weather caused considerable strain and created backlogs of work for a lot of services. Mutual aid was provided to neighbouring authorities who were suffering badly from very severe flooding. Services such as waste collection, street collection and highway maintenance had to continue to deliver as best as possible and their efforts are to be commended. Landscape crews unable to deliver programmed work set about helping others and the recovery period has been amazingly short. It is perhaps a bit obvious to highlight Downshire Golf Course's difficulty in providing a service and maintaining income although again previous investments in drainage and greens meant the course became operational very quickly.

The department undertakes an enormous amount of capital works to improve the environment and the quality of services to the public. We have 69 'capital codes' valued at £10,463,000 and there are often numerous schemes within each code. For example, the 'Safer Route to School' code has 7 individual schemes planned for next year and of course 'Twin Bridges' is one very complicated scheme. Actual spend this year will be around £6.5m and much of the remaining amount can be attributed to known phasing and the active deferment of some major schemes.

Whilst all this is happening members will hopefully not have noticed too much as the department moved several times through the year to accommodate the Time Square improvement works. The final moves are planned for May and everyone will really begin to settle in to our new ways of working.

Finally, may I take this opportunity of thanking members of the panel for their guidance and support over the previous year.

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

Environment & Public Protection

- During the severe weather in January and February, a range of mutual aid support was given to neighbouring Berkshire authorities who were severely affected
- The Council's Waste Collection Contractor, SITA, recently won a Health & Safety award for no lost time incidents in 2013. They also won the top award in their company for the best Customer Service survey results.

Remedial action against under performance

Environment & Public Protection

- In order to address shortfalls in performance due to vacancies, Environmental Health has employed a Contractor to undertake programmed inspections. In addition, some changes in work practices have had to be made in the last three months. This has enabled the team to perform relatively well and it is expected that inspection figures will be close to meeting the target of programmed visits. However, an increase in service requests within the last quarter has resulted in pressure and a higher percentage than the target are still outstanding. The service will be under further pressure in the first quarter of 14/15 with two members of staff starting maternity leave. Measures to help reduce the impact upon the service are being put in place.
- Performance in the Highways Asset Management Team should improve as they have been able to recruit two new staff members and offers have been accepted by two others yet to serve their notice periods with their existing employers. This includes the lead post for flooding which became vacant at a critical time.

Leisure and Culture

- L002 – number of sessions by customers on computers in libraries – with the introduction of Wi-Fi across the libraries, demand for use of the public IT terminals may decline. Also, the impact of the building work in Bracknell town centre and closure for refurbishment of Sandhurst Library and temporary closure of Bracknell Main Library for maintenance during the year will also have depressed the figures. However, it is pleasing to note that use has actually increased in 2013/14 compared with 2012/13.
- L019 – number of items borrowed from library service and L151 – number of visits to libraries – as noted above, these indicators will be affected by the town centre building works and temporary closures of the main library and Sandhurst library. However, it is pleasing to note that both indicators show year on year increases between 2012/13 and 2013/14.

Planning and Transport

- The number of enforcement related enquiries continued to increase over the quarter and as a consequence the period of the fixed term contract for an enforcement officer appointed in Q3 has been extended through to Q3 14/15. It is also planned to prepare a Local Enforcement Plan and review the enforcement function in the first part of the next financial year.

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

- The results of all quality monitoring inspections of completed programmed work in 2013/14 for Landscape, Street Cleansing and Waste collection exceeded PARIS targets.
- 'Poor Performing Premises' – a project working with and coaching 20 of our local food businesses who presently score 2 or less on the Food Hygiene Rating Scheme is just coming to completion. The early results are very encouraging with some now being rated as 5; the highest achievable.
- Test purchases of alcohol were attempted at 8 premises using volunteers aged 16. It is pleasing to report that all sales were refused.
- A local resident lost her appeal in the Court of Appeal against an Abatement Notice served in 2011 relating to smoky bonfires. The resident has been ordered to pay costs to the Council of £13,000. She is appealing that decision.
- Consultation upon the Air Quality Action Plan was completed on 31 March. Six responses were received which are now being considered.
- Flygrazing, the movement of horses without permission on to public or private land, has become both a national and local issue in the last year. The legislation available in England to regulate this practice is not very effective in dealing with this problem.
- An application from McDonalds to extend their hours to sell food and drink to 5.00am at their site at Wildridings was refused following a hearing before the Licensing Panel on 25 March.

Significant changes in service use and associated financial impact

Environment & Public Protection

A range of works have been completed at Easthampstead Park Cemetery and Crematorium. These include:





























- New non-slip tiles at the Chapel exit
- Hedge works
- Replacement arbours and shrubs following storm
- Repairs to roof due to storm damage.






























Over the last two years the investment made has resulted in significant increases in demand for the use of the facilities. Further works are already in hand.


Planning and Transport






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

Section 2: Department Indicator Performance

Ind Ref	Short Description	Previous Figure Q3 2013/14	Current figure Q4 2013/14	Current Target	Current Status	Comparison with same period in previous year
Environment & Public Protection - Quarterly						
NI191	Residual household waste per household (Cumulative figure for 13/14 reported quarterly in arrears)	334 (Q2)	491 (Q3)	645		
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure for 13/14 reported quarterly in arrears)	38.2% (Q2)	37.8% (Q3)	42.0%		
NI193	Percentage of municipal waste land filled (Cumulative figure for 13/14 reported quarterly in arrears)	23.75% (Q2)	22.61% (Q3)	25.00%		
L006.2	Number of highways service requests outstanding at quarter end (Quarterly)	155	110	250		
L021.2	Percentage of regulatory services requests received which are outstanding (Quarterly)	23.1%	26.7%	20.0%		
L128	Number of reported missed collections of waste (Quarterly)	136	157	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)	99.93%	99.58%	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)	99.83%	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)	79.2%	80.3%	85.0%		New indicator
Leisure and Culture - Quarterly						
L002	Number of sessions by customers on computers in libraries (Quarterly)	36,921	49,642	71,900		
L003	Number of visits to leisure facilities (Quarterly)	1,715,205	2,310,575	2,000,000		
L015	Number of attendances for junior courses in leisure (Quarterly)	92,921	124,972	130,000		
L016	Number of contacts through the Young People in Sport scheme (Quarterly)	39,000	54,500	55,000		

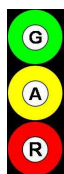
Ind Ref	Short Description	Previous Figure Q3 2013/14	Current figure Q4 2013/14	Current Target	Current Status	Comparison with same period in previous year
L017	Number of web enabled transactions in libraries (Quarterly)	125,519	168,690	58,600		
L018	Number of web enabled transactions in leisure (Quarterly)	25,815	35,260	20,000		
L019	Number of items borrowed from library service (Quarterly)	387,060	509,094	583,300		
L020	Number of people enrolled in the Leisure Saver Scheme (Quarterly)	548	536	520		
L035	Income from Leisure Facilities (Quarterly)	6,875,000	10,020,000	9,463,960		
L151	Number of visits to libraries (Quarterly)	289,944	382,857	440,000		
Performance and Resources - Quarterly						
L036	Percentage of e+cards issued within 5 working days of application (Quarterly)	100.0%	100.0%	100.0%		
L187	Percentage of the daily planning, building control and enforcement applications scanned and indexed by the end of the next working day (Quarterly)	98.4%	100.0%	97.0%		
Planning and Transport - Quarterly						
NI154	Net additional homes provided (Quarterly)	256	313			
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	67%	88%	50%		New indicator
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	81%	100%	80%		New indicator
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	92%	93%	70%		New indicator
L008	Number of planning applications received to date (Quarterly)	228	268			
L009	Number of full search requests received (Quarterly)	388	476	N/A	N/A	
L014	Number of people slightly injured in road traffic accidents in the preceding 12 months (percentage change)(Quarterly)	-23.8%	-19.2%	N/A	N/A	
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	8	0		
L048.2	Number of days overrun on street works projects - BFC Contractors (Quarterly)	24	13	0		

Ind Ref	Short Description	Previous Figure Q3 2013/14	Current figure Q4 2013/14	Current Target	Current Status	Comparison with same period in previous year
L175	People killed or seriously injured in road traffic accidents in the preceding 12 months (percentage change) (Quarterly)	-33.3%	-22.2%	N/A	N/A	

Ind Ref	Short Description	Previous figure 2012/13	Current figure 2013/14	Current target	Current status	Comparison with same period in previous year
Environment & Public Protection - Annual						
NI196	Improved street and environmental cleanliness -- fly tipping (Annually)	3	3	2		
Planning and Transport - Annual						
L160	Supply of ready to develop housing sites (Annually)	No data available	5.0	5.0		-
L175	People killed or seriously injured in road traffic accidents in the preceding 12 months (percentage change) (Annually)	0.0%	-22.2%	N/A	N/A	
L181	Percentage of appeals allowed (Annually)	New indicator	33%	66%		New indicator

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
NI197	Improved local biodiversity -- proportion of local sites where positive conservation management has been or is being implemented (Annually)
NI168	Principal roads where maintenance should be considered
NI169	Non-principal classified roads where maintenance should be considered
NI167	Congestion - average journey time per mile during the morning peak

Section 3: Complaints

Corporate Complaints received

The number of complaints received in this quarter – 12

The number of complaints received from quarter 1 to year end – 21

Stage	New complaints activity in quarter 4	Complaints activity year to date	Outcome of total complaints activity year to date
New Stage 2	5	14	3 upheld; 8 not upheld; 3 ongoing
New Stage 3	1	3	2 upheld; 1 not upheld
New Stage 4	3	4	4 not upheld
Local Government Ombudsman	3	4	2 not upheld; 2 ongoing

Nature of complaints/ Actions taken/ Lessons learnt:

The nature of complaints received in the quarter related to:

- Parking issues and issue of penalty notices for car parking
- Suggested lack of enforcement activity
- Suggested lack of clarity around policy

Lessons learnt from complaints in the quarter include:

- Clarification around taxi licensing conditions through Committee
- Strengthened case management arrangements, particularly in relation to enforcement cases

In the quarter, the department received 49 compliments as follows:

Environment and Public Protection	=	30
Leisure and Culture	=	5
Performance and Resources	=	2
Planning and Transport	=	12

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	90	77	13	85.31	7	7.22%
Leisure & Culture	364	155	209	248.08	40	9.90%
Performance & Resources	29	25	4	27.68	4	12.12%
Planning & Transport	88	64	24	80.51	9	9.28%
Department Totals	579	329	250	449.58	60	9.39%

Staff Turnover

For the quarter ending	31 March 2014	2.23%
For the last four quarters	1 April 2013 – 31 March 2014	11.43%

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 increased from 8.92% last quarter to 9.39% this quarter. This is due to there being 3 more vacancies compared to last quarter (57).

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

Annual staff turnover has decreased this quarter as there were less leavers in the last four quarters (68) compared to the four quarters ending 31 December 2013 (76).

Staff Sickness

Section	Total staff	Number of days sickness	Quarter 4 average per employee	2013/14 Annual average per employee
Directorate	8	1	0.13	1.69
Environment & Public Protection	90	139.5	1.55	9.14
Leisure & Culture	364	379	1.04	4.58
Performance & Resources	29	24	0.83	4.71
Planning & Transportation	88	87.5	0.99	3.59
Department Totals (Q4)	579	631	1.09	
Totals (13/14)		2956.5		5.11

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 (710.5 days), which is mainly due to a decrease in long-term sick, with only 4 employees being off this quarter, compared to 11 last quarter. Of those on long-term sick this quarter, all had returned by the end of March.







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 10 actions were completed at the end of Quarter 4 () , while 38 actions are on schedule () and 6 are causing concern ( and ).

The 6 actions that are causing concern are:

Ref	Action		Progress
1.8.2	Work with BRP to complete a Public Realm Strategy.		Negotiations with BRP have led to the recent submission of an amended strategy which is currently under consideration.
1.8.6	Develop a new masterplan for Bracknell Town Centre Southern Gateway.		No progress at present pending improved prospects for redevelopment
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.		Progress on the approvals is currently slowed due to the need for further review of the design. However, backstop date for consultation is still achievable
2.5.1	Continue to prioritise enforcement action applying resources available to most serious cases.		The number of live cases continues to fall (238 at end of Q3 to 216 at end of Q4) and the additional temporary member of staff is to be retained for further 6 months pending review of enforcement.
3.2.1	Raise quality standards at 5 sites (Westmorland Park, Snaprails Park, Bracknell Footpath 5, Blackmoor Pond, Edmonds Green and Lane).		Completion of site works has been delayed due to heavy rainfall over the winter and the impact this has had on ground conditions. Contractors have been instructed and works will now be completed in 2014/15
3.3.1	Transfer land into public ownership including Jennett's Park, Wykery Copse and The Parks.		Legal services are co-ordinating the transfer of public open space at Peacock Meadows (Jennett's Park) and Wykery Copse in liaison with legal representatives acting on behalf of the respective developers. Transfer is not yet complete; however the details (including payment of commuted sums) have been agreed. Public open space at The Parks and the remaining open spaces at Jennett's Park are due to be transferred this summer (2014).

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 £1.026m have been made bringing the current approved cash budget to £33.998m. A detailed analysis of these budget changes this quarter is available in Annex B Table 1.

The forecast outturn for the department is £33.004m (£0.994m 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, virements of £94,700 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, and additional Section 106 monies of £80,000 gives an available spend of £10,441,100.

The department currently anticipates 63.3% 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 schemes are forecast to under spend:

Scheme	Over/Under Spend £000	Comments
Disabled Facilities Grant	(12.0)	The number of applications for these grants has reduced so it is unlikely that the total budget will be spent this financial.
There are a number of schemes that result in a small net overspend	8.3	

Section 7: Forward Look

ENVIRONMENT & PUBLIC PROTECTION

Emergency Planning & Business Continuity

- The Supporting People conference is to be held on 19 June at Easthampstead Park Conference Centre with a range of speakers including responders from the Glasgow Helicopter crash and a survivor of the Clapham train crash. The conference aims to raise awareness of humanitarian response and will be supported by a localised e-learning package outlining arrangements within Berkshire.
- The Emergency Planning Framework requires its annual review and update during this period. This will be bolstered by action cards for senior officers that will provide some additional detail on roles, responsibilities and decision making processes.

Environmental Services (Inc Waste, Street Cleansing and Landscape)

- The Grounds Maintenance service will be externalised from 1 October. The Contract has been awarded to Continental Landscapes Limited and mobilisation will commence from April.
- The Street Cleansing Contract has also been awarded to Continental Landscapes Limited and mobilisation of that contract will also commence from April.

Highways Asset Management

- Following approval of the capital works programme, projects are being developed in consultation with our contractors taking into account the town centre redevelopment highway related schemes and other activities on the network.
- Mobilisation of the next Highway Maintenance and Works Contract including Street Lighting is under way with the recently appointed Contractor.
- Several flooding issues highlighted by the recent wet weather are under investigation to determine cost-effective means of reducing flood risk in future extreme weather events.

Regulatory Services (Trading Standards, Licensing, Environmental Health)

- Following the consideration of the comments received, a final Air Quality Action Plan will be published.
- An Air Quality Progress Report will also be published upon the data recorded within our Air Quality Management Areas during 2013.
- The results of the survey on the Nutritional content of meals in residential homes will be due.

Cemetery & Crematorium

- Works to revamp Crematorium building external frontage are to begin this summer.
- Non-slip tiles are to be fitted to the remaining tiled area.

Re3

- Discussions continue with FCC (WRG) with a view to finalising long outstanding contractual matters.
- A new Project needs to be appointed and the Board are looking at options from the AGM.

LEISURE AND CULTURE

Leisure

- All Leisure facilities are fully open and will be moving into their summer programmes. Facility Managers will be looking to build on strong performances in the latter part of the last financial year.
- Final preparations will be taking place for the 30th Anniversary Bracknell Half Marathon.
- New artificial pitches will be completed at Edgbarrow Sports Centre and Bracknell Leisure Centre.

Libraries

- Implementation of Library Management IT System user testing and training.
- Beginning work on Great Hollands Library extension.
- Continue with Good to Great Community Empowerment pilot project.

Parks and Countryside

Biodiversity

- Local biodiversity initiatives are being delivered in partnership with other organisations, voluntary groups and local communities on projects to improve and protect Bracknell's wildlife. This forms part of the delivery of the Biodiversity Action Plan and includes:
 - As part of their MSc, a student is due to start a project on invertebrates in woodland fragments in April. This will be jointly supervised with the Natural History Museum and will feed into work on fragmentation and habitat creation being undertaken by the Berkshire Local Nature Partnership.
 - A volunteer will be undertaking assessments of pond habitat suitability for Great Crested Newts.
 - The first wildflower seed growing event will be taking place at the Warfield Take and Grow event. This involves members of the public being given wildflower seeds to take home and grow, with the plants then planted in local green spaces.
 - A biological recorder's day is to be held in May; this is designed to bring together those involved with wildlife surveying in order to share best practice methods and explore cooperative working.

Suitable Alternative Natural Green Spaces (SANGS)

- These 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 (SPA).
- The following SANGS enhancements are planned for quarter 4: - Improvement works to Longhill Park SANGS including removing old fencing, designing a combined site notice and interpretation board to help orientate people around the site and refurbishing the entrance height barriers. Height barrier entrance improvement works are also planned for Horseshoe Lake, Shepherd Meadows and Ambarrow Court.

Raising Standards

- 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; new wildflower meadow areas, ornamental planting and interpretation and site signs are planned for Westmorland Park.
- At Snaprails Park, the 'secret garden' is undergoing a makeover to include a living willow tunnel, ornamental trees, wildflower and a sculptured seating area. Further restoration work will be carried out on other park seating areas, the waterfall cascade and the two main entrances.
- A new path is to be established through Edmund's Green and the wildflower meadow will be extended and enhanced, with further wildflower areas created along Edmund's Lane. This linear route linking to Westmorland Park is currently undergoing tree work to open views to Bull Brook. Sculptors have been commissioned to create an interactive sculpture trail and new interpretation is being designed to inform users about the wildlife in the area.
- Blackmoor Pond will also have new interpretation to explain the importance of the pond and associated pond life. In addition, the path will be restored and a new viewing platform will be installed to give users better views of the pond. Habitat improvement will be carried out to provide more nesting and feeding opportunities for wildfowl.
- New steps and hoggin surface will improve year-round use of Bracknell Footpath 5 (adjacent to Wykery Copse).
- Quality Awards
 - Green Flag Award judging is due to take place at Pope's Meadow and Shepherd Meadows and Sandhurst Memorial Park (joint application with Sandhurst Memorial Park) in May/June. Lily Hill Park and South Hill Park were judged last year and as they scored highly, will be subject to a mystery shop rather than a full judging visit.
- Community involvement
 - Volunteering continues to be of great importance alongside raising awareness of recreational opportunities and environmental quality across the borough. Specific activities planned for this quarter include 'Take Pride' litter picks at Bill Hill and Westmorland Park and play area spring cleans at Westmorland Park and Savernake Park.
- South Hill Park
 - An Explorers Pack is being launched to further engage families and young children in nature and the beautiful surroundings of this historic parkland. Wildflower seeds are due to be sown at specific areas in order to broaden the range of wildlife habitats and increase biodiversity. Poppy seeds are to be sown at SHP and Ringmead to commemorate World War 1. Spring events include; a popular Easter Egg Hunt and Make a Bee Hotel to inspire young children to learn about protecting our declining bee populations. These fulfil key action points relating to interpretation and education and conservation and heritage, identified in the 10 year Management and Maintenance Plan. The success of the restoration project is evident through recent survey work indicating 100% visitor satisfaction and increased use of the park from 80,000 visits in 2006 to 300,000 visits in 2013.
- Responsible Dog Ownership
 - The BFC Dog Walkers Code of Conduct leaflet is being updated in line with visitor feedback and consultation through the Thames Basin Heath SPA Access Management and Monitoring Partnership. The revised leaflet will contain a pledge to encourage dog walkers to sign up to the principles

of responsible dog ownership including cleaning up their dog and disposing of the waste in bins provided, keeping dogs under control, particularly around livestock and ground nesting birds and ensuring their dog wears a collar with their name and address inscribed on it or on a plate attached to it.

- Parks Photographic Competition
 - The 2014 competition opens for entries this spring. The competition which is aimed at amateur photographers has been given the theme 'regeneration' to reflect the fact that Bracknell Forest is an ideal place to explore during spring, with warmer days encouraging fresh growth and activity for all our local wildlife. The theme also coincides with the Bracknell Town Centre redevelopment and park restoration projects.
- Sports clubs
 - Following completion of a new lease with the Community Association at Farley Wood, working arrangements with tennis and football clubs will be improved to include new hiring agreements and potential upgrading of facilities.
- Consultation portal
 - Parks and open spaces user surveys are to be carried out using the council's consultation software. Two types will be available on the 'Have Your Say' consultation webpages - A satisfaction survey based on the former Greenstat questionnaire and a SANGS survey which helps with on-going visitor monitoring via the Strategic Access Management and Monitoring (SAMM) project.

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 this spring and last for a period of 5 days. This is so that surface reinstatement works can take place at the car park. The path will be closed to vehicles but will remain open to pedestrians and horse riders. Works are due to take place during the school Easter holidays to raise the level of Crowthorne FP4 which runs past Edgbarrow School, in order to mitigate seasonal waterlogging of the footpath.

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.

New sites

- 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 sports pavilion and community centre are under construction and are due for completion in late summer.
- 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.

PERFORMANCE & RESOURCES

Contracts

- The mobilisation of the new Public Realm 2014 contracts (Highways Maintenance and Works, Street Cleansing and Grounds Maintenance) will start in April, for a contract start date of 1st October 2014.

e+ Smartcard

- The first ASCH&H e+ Visa prepaid cards are due to be issued from April.
- Emergency payment cards will also become available.
- The Community Rewards Scheme will be launched through the rewards portal.
- The upgraded SmartConnect platform will go live for all e+ services

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

- Mental Health First Aid Training for managers will be delivered
- Recruitment will be completed for the Head of Performance and Resources, Finance and HR Advisor posts
- The fourth round of mentoring will be commenced.
- Work will continue to support corporate initiatives including the new HR/Payroll system, channel migration, Good to Great initiative (releasing talent and performance management) and health checks for employees
- A support network group of first aiders will be set up
- The system for DBS rechecks will be set up

Business systems

- Following a successful database and software upgrade, the GIS & Gazetteer team will be developing new and existing GIS browsers for departmental and corporate users. The team will also begin reviewing, editing and presenting landscape and street cleansing inventories for the new public realm contractor. Projects will also begin on automating the extraction of asset information from the confirm system, used by highway management, for display in a GIS browser.
- The new library management system will go live in June which will not only providing a modern back office IT system for the library staff, but also a new public interface that provides enhanced features to the public and is mobile friendly.
- The upgrade of the leisure management system will continue but is dependent on the upgrade to Windows 7/Microsoft Office 2010 before it can start in earnest.

The corporate PCs are due to be upgraded at the leisure sites during April and May.

- The Confirm link to SmartOffice project team will be completing the collection of the business processes and requirements for each of the five business areas that use Confirm. Business Systems will be investigating with the system suppliers and Corporate IT the technical side of the link between Confirm and SmartOffice.
- The information support services team now have the staff and equipment in place to begin scanning documents for Regulatory Services into the Corporate ERDMS SmartOffice. Testing is due to commence and a Go Live date will be planned shortly after this. In the meantime the scanning team are assisting with scanning and indexing into M3 for Licensing to prevent large back logs building.
- Plans and preparations for the final office moves are well underway and the team are working with staff to ensure everything is labelled and packed and ready for the move date. Storage on site as well as off site is also a priority over the next 6 months.
- New processes for the management of the department's mobile phones and mileage and overtime are being issued and will be implemented during April 2014 and onwards. Also following the departure of two members of staff from the information support team between December and March, a new programme of cross training will commence April/May 2014 to ensure business continuity
- Due to issues with the new Citrix environment, the migration of M3PP to a new server and version of Oracle will now take place in April 14. Once complete and following business testing, the deployment of M3PP with Smartoffice will go live.
- Business support will be leading on a number of IT system upgrades during the quarter including Uniform, IDOX ERDMS and Public Access all used by development management and building control.

Performance improvement

- The Service Plan for 2014-2015 will be published.

PLANNING AND TRANSPORT

Building Control

- The trainee building control surveyor post was advertised and attracted 108 applicants, with the successful candidate will starting on 22 April 2014.
- Building Control has secured several large projects which will keep the team busy for the next couple of years, including the redevelopment of Broadmoor, new housing and school at north warfield and the redevelopment of Winchester House.
- Due to the changes in Part L of the Building Regulations on 6 April 2014, there has been an influx of submissions for new housing across the borough to beat the changes and we have been fortunate to secure work with many of these projects.
- We have secured a new partnership with Redrow Homes and we will be carrying out the Building Regulations plans approval function for their projects in the boroughs of Waverley and Havant, in addition to their projects within our borough.

Development Management

- The quarter saw applications for several major developments being considered by the Planning Committee, namely a 1000 new homes at TRL and 750 homes in Warfield. During the quarter an application for 400 homes at Amen Corner (North) was received along with proposals to improve Bracknell Bus station and continuing negotiations in relation to redevelopment of the Town Centre,

including 311 units in a new development at Winchester House. A number of other residential and commercial sites are the subject of pre-application discussions and applications for a range of developments were received resulting in the highest level of activity for the service in the past decade. This is reflected in the high level of fee income received during the year, reaching almost £1m, some £350K up on last year.

- The high level of complex major development proposals together with a rise in smaller projects during the quarter has put pressure on the service and options to enable the greater responsiveness to fluctuating work loads are being explored.
- Despite Ministerial pronouncements earlier in the year that there would not be further changes to the planning system, changes to permitted development rights were announced in the quarter, extending prior approval arrangements to a range of developments including agricultural buildings, warehouses and retail units. The Chancellor in his budget also announced a further extension of the prior approval regime, with a consultation on this expected in July 2014.
- The benchmarking activities of the service with other Councils and supported by the Planning Advisory Service are continuing.

Highway Network Management

- Following a successful consultation an application was made to DfT on 1st April to join the South East Permit Scheme (SEPS) under the Traffic Management Act 2004. The decision should be received within 10 weeks of submission.
- Further work is ongoing to improve public communications related to planned and reactive road works. The ability to publish road closures and a number of other obstructions through the roadworks.org website has been secured.

Spatial Policy









- Work continues on the adoption of CIL and production of a replacement LID SPD.
- Work has started on a new Development Management Local Plan in line with Council's Local Development Scheme along a new Gypsy and Traveller Local Plan.
- Work is under way on an energy demand management strategy, as well as starting a new energy efficiency project for the existing housing stock through the Green Deal Communities programme following a successful bid for £1.8 million of government funding.
- Work will also commence on a review of parking standards and provision in the Borough.










Transport Development Section









- Work will start on the design and implementation of various Integrated Transport schemes contained in the 2014/15 capital programme
- Works are due to start on enhancements to the Bus Station and Market Street (including a new Puffin crossing)
- Twin Bridges Roundabout improvements will continue on the northern side of the junction, involving off-peak lane closures. Resurfacing of the southern side junction will be carried out mid April under night time road closures.
- Town Centre Regeneration – S278 Highway Improvement schemes will progress as below:
 - Works continue on improvements to High Street (West).
 - Changes to the section of The Ring between Weather Way and Easthampstead House entrance are due to commence.
- Further TRO's associated with changes to the town centre highway network will be advertised.








- Work will continue with developers of Warfield, TRL and Amen Corner sites to identify their transport requirements to be included as part of their application.
- Results from the formal consultation on the introduction of a Resident's Parking Scheme in areas around Bracknell Town Centre will be received and the next step considered.
- The Road Safety Education Training and Publicity Team will continue with their programme of delivery to schools, colleges, businesses and the general public.
- Renewed support bus contracts across the Borough will commence on 14th April. The only change in operator relates to the 598 service which will change from Yateley Taxis to Courtney Coaches.








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 applications for redevelopment of Winchester House and laying out of new Market Square and full application for upgrading of bus station submitted, all due for determination in Q1 2014/15.
1.3.2 Work with BRP to agree demolition and construction programme for town centre regeneration.	31/08/2013	ECC		Programme under regular review. Critical path and key milestones met to date
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		Applications submitted for the commencement of utility diversionary works and we are actively working with BRP, Careys and Clancy Docwra to enable construction whilst minimising the impact to residents, traders and shoppers
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		First two phases of highway diversion works are well advanced
1.3.5 Work with BRP on getting approved designs for the highway changes to facilitate town centre regeneration.	31/03/2014	ECC		Design, development and approach are progressing
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		Model refresh is nearing completion - some further work required within 2014/15.
1.5.2 Design improvements to Bracknell Bus Station and commence construction.	31/03/2014	ECC		Planning approval given. A June start on the works is expected
1.5.3 Design and implement Improvement works at Twin Bridges.	31/03/2014	ECC		Improvement works on-schedule. Construction work to the southern side concludes with carriageway resurfacing in April 2014. Works to north side of junction continues with






				overall scheme completion due in September 2014.
1.5.4 Design and implement further town centre related junction improvements.	31/03/2014	ECC		Design work continues on signalisation of Sports Centre roundabout, Martins Herron roundabout and Coral Reef roundabout with Sports Centre roundabout traffic signal installation due later in 2014
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 car park adjustments have been made to accommodate Shopmobility access.
1.8.2 Work with BRP to complete a Public Realm Strategy.	31/03/2014	ECC		Negotiations with BRP have led to the recent submission of an amended strategy which is currently under consideration.
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 at present, pending improved prospects for redevelopment
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		Progress on the approvals is currently slowed due to the need for further review of the design. However, backstop date for consultation is still achievable
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		Plans are on schedule to roll out the final moves for the department in Time Square in May 2014.
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 are now operating mobile and flexible working following 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	31/10/2013	ECC		Adopted on 17 July 2013.



Allocations Development Plan Document (SADPD) at examination and adopt				
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		Updated Local development Scheme approved by Executive in January includes programme for comprehensive Local Plan
2.1.3 Publish Masterplan for South Warfield.	31/05/2013	ECC		Area 2 Masterplan presented to Members Working Group in February, Area 1 Masterplan scheduled for presentation to Members Group in May
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		Legal opinions received, updated draft schedule to go to June Executive
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 on S106 and introduction of Community Infrastructure Levy. We are also pursuing other infrastructure funding streams through Homes and Communities Agency and Local Enterprise Partnership
2.3.2 Negotiate s106 agreements on appropriate sites.	31/03/2014	ECC		Negotiations ongoing on relevant sites including Warfield (Berkeley's) 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 Local Development Scheme will include review of saved local plan green belt policies as part of new Development Management Local Plan (DMLP). Work has commenced on scoping and evidence base for DMLP.
2.5 Take appropriate enforcement action against those that do not comply with planning law.				
2.5.1 Continue to prioritise enforcement action applying	31/03/2014	ECC		The number of live cases continues to fall (238 at end of Q3 to 216 at end of Q4) and the additional temporary

resources available to most serious cases.				member of staff is to be retained for further 6 months pending review of enforcement.
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		The Street Cleansing contractor has introduced additional litter picking in heavily littered areas. All monthly sample inspections have shown a high standard of cleanliness and targets for litter levels have been exceeded
3.1.4 Take appropriate enforcement action against those that do not comply with environmental legislation eg flytipping.	31/03/2014	ECC		101 service requests were received within the Quarter regarding dumped rubbish/ flytipping. This is a significant increase and they ranged from a single black refuse sack to large flytips containing building waste and asbestos. 14 notices were served relating to these events. Charges relating to 4 accounts of flytipping were laid against an individual who is due to appear at Reading Magistrates Court shortly
3.1.5 Maintain environmental amenity land across the whole of the borough.	31/03/2014	ECC		Throughout 2013/14 Grounds Maintenance met the quality standard required for 100% of the sample inspections undertaken on amenity land in the borough.
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		Completion of site works has been delayed due to heavy rainfall over the winter and the impact this has had on ground conditions. Contractors have been instructed and works will now be completed in 2014/15
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		Legal services are co-ordinating the transfer of public open space at Peacock Meadows (Jennett's Park) and Wykery Copse in liaison with legal representatives acting on behalf of the respective developers. Transfer is not yet complete; however the details (including payment of commuted sums) have been agreed. Public open space at The Parks and the remaining



				open spaces at Jennett's Park are due to be transferred this 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		Contract awarded. Installation scheduled for 2014/15
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 wall insulation (EWI) with ECO subsidy completed or underway in over 100 privately owned Wimpey no-fines households in Wildridings and Great Hollands. Bracknell Forest Homes contract to install ECO subsidised EWI on 248 BFH owned Wimpey no-fines homes underway. £1.8m Green Deal Communities funding secured to install EWI on 758 privately owned solid walled homes during 2014/15.
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. 20 solar PV installations registered by OFGEM in Q4.
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 during this period. Highways winter maintenance plan implementation accordingly and appropriate to conditions. Winter weather period was such that there was 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		Residents are now being signed up to the incentive scheme on the doorstep which has increased participation by 2400 to 7623 at 28 March (16% of residents signed up). 210 residents






				have redeemed their points at Libraries, Leisure activities, and green points (water butts/composters). South Hill Park now a partner where points can be redeemed.
3.9.2 Implement the Brown Bin scheme.	31/03/2014	ECC		The implementation of the brown bin scheme is complete and the waste collection contractor is managing the scheme using electronic 'tags' applied to each bin. At the end of Q4, 13710 residents were participating in the scheme - around 95% of the number previously participating before charging was introduced.
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		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		Consultation on the Air Quality action plan was undertaken and completed in the Quarter. 4 responses were received plus 2 from statutory consultees. These responses are being considered prior to the drawing up of a final version of the Action Plan and submission to DEFRA in the next few months
6.8.2 Promote healthy eating and reduce incidents of food and water related disease.	31/03/2014	ECC		A project aimed at assisting our 21 of our lowest performers in terms of the FHS score improve their food safety standards through coaching and instruction rather than enforcement is nearing completion. Early indications from re- inspections at the premises are that there are significant improvements within the FHS rating. This is good for customers as they can be confident that food is safe and it provides through support rather than enforcement the opportunity for the business to promote its self positively and increase turnover.
6.8.3 Implement the Health and Safety Law Enforcement Plan.	31/03/2014	ECC		Focus remained upon reactive work and inspecting the highest risk premises. A project checking legionella controls within Cooling Towers and other water sources was

				completed. It was not possible to to complete all the planned projects due to pressure of other work.
6.8.4 Reduce the opportunity for the purchase of age restricted products by undertaking a programme of test purchasing and educational visits.	31/03/2014	ECC		One operation was conducted and 8 premises tested with all refusing to sell.
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. The 'Safer Roads Berkshire' and BFC ETP Programmes of activity for 2014/15 are now being finalised.
8.5.2 Work with Thames Valley Police to manage effective speed enforcement.	31/03/2014	ECC		Detailed liaison continues regarding future fixed speed enforcement sites, given the imminent start of the Thames Valley Police 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		The new agreements with Crown Golf and Micheldever Tyres have been ratified and have come into effect. A former PA partner MCM Select Foods is no longer trading however we are in negotiations with another local food company.
9.2.4 Deliver the Highways Capital and Maintenance Programme.	31/03/2014	ECC		Programmes successfully completed in March 2014.
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		The number of Disabled Facilities Grants (DFGs) granted, 34 and approved 26, were the highest for any quarter this year showing that new arrangements put in place are improving delivery. 4 enquiries were made concerning flexible home loans and 1 was granted to assist energy efficiency works. The number of DFGs granted in 2014 is the highest for a number of years.
10.1.5 Ensure appropriate standards of accommodation in the private rented sector through appropriate enforcement and support to landlords.	31/03/2014	ECC		92 service requests were received in the quarter concerning conditions within private homes. Officers obtained 9 entry notices to inspect homes

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 have enabled the Council to produce a balanced budget, have been agreed following the formal budget consultation.
11.8.9 Procure Public Realm contracts.	30/09/2014	ECC		Tender evaluation has completed and award recommendations have been agreed by Executive. Successful contractors have been notified and mobilisation planning 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	Virements & Budget C/fwds	Current Approved Budget	Departments Projected Outturn	Variance Over/(Under) Spend	Variance This Period
2013/14						
	£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	93	-17	-17
South Hill Park	453	37	490	490	0	
Community Arts & Cultural Services	2	25	27	27	0	
Parks, Open Spaces & Countryside	1,207	57	1,264	1,224	-40	-40
Sports Development & Community Recreation	78	-1	77	77	0	
The Look Out	85	-7	78	-37	-115	
Edgbarrow / Sandhurst Sports Centres	152	-9	143	157	14	
Bracknell Leisure Centre / Coral Reef	648	122	770	715	-55	-15
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	309	4,890	4,677	-213	-72
Chief Officer Environment & Public Protection						
Waste Management	6,487	-72	6,415	6,438	23	92
Street Cleaning	1,247	30	1,277	1,277	0	
Highway Maintenance (Including Street Lighting)	4,504	60	4,564	4,573	9	9
On/Off Street Parking	-103	36	-67	-38	29	
Easthampstead Park Cemetry and Crematorium	-770	1	-769	-925	-156	3
Regulatory Services (Including Licensing)	1,046	-14	1,032	1,048	16	
Emergency Planning	81	3	84	84	0	
Landscape Holding Account	-285	28	-257	-304	-47	
Parks, Open Spaces & Countryside	994	-110	884	884	0	
Other	160	-1	159	150	-9	-9
	13,361	-39	13,322	13,187	-135	95
Chief Officer Planning & Transport						
Transport Policy, Planning and Strategy	491	-22	469	469	0	
Traffic Management and Road Safety	608	146	754	811	57	57
Public Transport Subsidy including Concessionary Fares	1,520	220	1,740	1,621	-119	-24
Building Control	8	-4	4	4	0	
Development Control	179	55	234	15	-219	
Planning Policy (Including Local Transport Plan)	686	252	938	618	-320	-323
Local Land Charges	-87	-1	-88	-88	0	
Environmental Initiatives	158	0	158	158	0	
Other	252	36	288	288	0	
	3,815	682	4,497	3,896	-601	-290
Chief Officer Performance & Resources						
Departmental Management	499	-16	483	483	0	
Departmental Support Services	1,064	64	1,128	1,103	-25	-25
Departmental Personnel Running Expenses	51	0	51	31	-20	5
Departmental Office Services Running Expenses	146	3	149	149	0	
Departmental IT Running Expenses	266	8	274	274	0	
Smartcard	235	5	240	240	0	
	2,261	64	2,325	2,280	-45	-20
In Year Savings		0	0	0	0	
Total Cash Budgets	24,265	1,026	25,291	24,297	-994	-287
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	1,026	33,998	33,004	-994	-287

Table 2 – Virements and Variances

Total	Explanation
£'000	
930	Virements Previously Reported
-5	WW1 100th Anniversary - A virement of £30,000 was approved from the contingency fund to commemorate the 100th anniversary of the start of World War 1. It has not been possible to complete all this work by the end of March and therefore £5,000 of the monies allocated is not required in this financial year, a virement of £5,000 will be requested in 2014/15 to complete the work.
-15	Waste Management - A transfer to Capital is required for the purchasing of Blue and Green Bins. (£14,820) from the Waste Management equipment purchase budget.
27	Waste Management - The Section 106 Agreement for the FSS House at Mount Lane Bracknell(YN337) includes a contribution of £26,800 towards the costs of providing, improving, maintaining &/or operating off-site recycling & waste handling facilities capable of serving the development on the Mount Lane. The upgraded facility at Longshot Lane is complete and fully operational since July 2009. The Council has been paying and will continue to pay for the development and running of the facility through the payment mechanism of the waste contract with WRG. The contract is for a period of 30 years and commenced in December 2006.
30	Car Parks - The four sets of escalators in Charles Square provide access to the Grange Hotel and Charles Square Multi Storey Car Park. The current position is that two are out of action and work is needed to all four. After considering several options on how to proceed and talking to the council's insurers the only way forward seems to keep them open and therefore have them repaired. A virement of £30,000 has been approved from the contingency fund.
28	Staffing Costs - As a result of a reduction in staffing levels in the department severance payments of £27,557 have been paid, a virement is requested from the Structural Changes Fund.
-22	Traffic Management - There were two sites that required the replacement of signalling equipment as a result of storm and impact damage at Priors Road and at the Met Office roundabout totaling £22,320. These works are of a capital nature and therefore a virement to capital is required.
53	Staffing Costs - As a result of a reduction in staffing levels in the department severance payments of £14,821 have been paid together with capitalised pension costs of £38,588, a virement of £53,409 therefore is requested from the Structural Changes Fund.
1,026	

Reported variance	Explanation
£'000	
-707	Variances Previously Reported
-4	Joint Arrangements - The final costs for 2012/13 have now been received which has resulted in a net economy of £4,250 for ECC.
-40	Parks, Open Spaces & Countryside - Due to the extremely wet weather it has not been possible for contractors to carry out all the work ordered in respect of new planting, fencing works, path surfacing, installation of furniture and scrub management. A carry forward is therefore requested to complete these works.
-15	Coral Reef - Planned maintenance work that was due to be carried out totalling £15,200 will not be completed by the end of March. A carry forward is therefore requested to complete these works.
46	Waste Management - The finalisation of the Qtr2 reconciliation by re3 found a mistake by the contractor in calculating the HRWC tonnage at Longshot Lane for July, August & September (by overstating their trade waste). This resulted in the Longshot Lane residual tonnage being understated by just under 900 tonnes. The charge for Bracknell's share of this tonnage is approximately £46,000. This reduces the previously declared economy to £12,000.
59	Waste Management - The finalisation of the Qtr3 reconciliation by re3 has shown that tonnages have increased against that projected and there has also been a significant increase in the tonnages for January. The latest budget projection shows an overall saving of £67,000 compared to the £126,000 previously reported.
-12	Brown Bin Collection Service - Income for brown bins has further exceeded the budget, the additional income for the year is now £27,000. Since £15,000 has previously been reported a further £12,000 will now be achieved.
12	Storm Costs Incurred - Storm Impact Cemetery and Crematorium - The recent storm caused a significant roof leak with subsequent interior damage to the entrance hall and waiting room at the Crematorium. The cost of repair is understood will be met by a third party's insurance. Other damage is estimated at £2,680 with a need to replace numerous standard roses and two rose arbours. Storm Impact Highways and Landscape - Costs received so far for tree clearance works alongside the highway are currently standing at £7,607, with up to a further £1,000 still to be invoiced. A lamp column plus a few other small items of street lighting were also damaged (replacement cost £1,000).
34	Traffic Management - There has been significant issues arising in respect of damage to traffic signal poles and other equipment as a result of the bad weather and equipment being deemed unsafe. This has required equipment to be urgently replaced, resulting in additional costs of £34,000.
-24	Public Transport Subsidy including Concessionary Fares - The council has been notified that BSOG grant for the last quarter of 2013/14 is being paid directly to the local authority (£23,828). The bus companies were already aware of this, it is already reflected in the payments to them and therefore this grant can be declared as an economy.
-323	Local Development Framework (LDF) - It was not possible to commence work on the New Local Plan as early as had been anticipated due to delays in the adoption of the Site Allocations Local Plan. The delays in this process were mainly due to external factors, including the abolition of the regional strategy by government and the need to prepare and consult on modifications to the plan. Changes in National Policy, including those brought in through the National Planning Policy Framework have required further consideration of where changes need to be made in our policy position and what the agreeing expedient way of achieving the necessary changes. The new programme has been formalised in the updated Local development Scheme recently approved by the Executive. A carry forward of £252,000 is requested to complete these works.
-25	Devolved Staffing Budget (DSB) - The Managed Vacancy Factor on the DSB has now been achieved. The projection forward taking account of current vacancies indicates that there will be an over achievement estimated to be £25,000.
5	Departmental Personnel Running Expenses - The anticipated economy previously declared of £25,000 on the budgets for staff advertising, interview expenses and recruitment expenses is now forecast to be £20,000 .
-994	Total

Table 3 – Capital monitoring

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	Exp'ture to Date £000's	Current Com'nt s £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	-13.0	842.4	552.4	462.9	0.0	540.4	290.0	-12.0	Mar-14	To date (21st Mar) £500,202 has been spent and there is £117,245 approved but not paid, there is a possible £41K to be spent before year end. It is unlikely that the full budget will be spent, the final amount is likely to be in the order of £541k
Minor Works Programme	8.5	75.0	0.0	83.5	83.5	61.2	20.6	83.5			Mar-14	Various projects being worked up. All will be completed by the end March 2014
Grass Cutting Equipment	0.0	35.0	0.0	35.0	35.0	35.0	0.0	35.0			Mar-14	Complete
South Hill Park Ground Improvements	176.5	0.0	-14.0	162.5	162.5	102.5	0.2	162.5			Mar-14	Works completed on site and final grant claim now paid by HLF
Minor Works/ Improvements	0.0	25.0	0.0	25.0	25.0	25.0	0.0	25.0			Mar-14	EPCC improvements to accommodation bathrooms. Work complete
SPA Mitigation Strategy (S106)	74.2	0.0	0.0	74.2	54.2	45.9	4.4	54.2	20.0		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	76.7	0.0	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	169.9	84.8	0.5	169.9	75.0		Mar-14	Carry forward reqd as programme of works due to go over into next year.
Bus Stop Improvements - Northern Parishes	8.7	0.0	0.0	8.7	8.7		0.0	8.7			Mar-14	Works complete
Mobility Schemes	0.0	55.0	0.0	55.0	55.0	26.6	2.7	55.0			Mar-14	Works in progress
Local Safety Schemes	103.4	76.0	0.0	179.4	179.4	37.7	11.9	179.4			Mar-14	Works in progress

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	Exp'ture to Date £000's	Current Com'n't s £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
Maintenance (Street Lighting)	0.0	278.0	0.0	278.0	278.0	17.1	0.0	278.0			Mar-14	Works in progress on site
Structural Maintenance of Bridges	241.3	0.0	0.0	241.3	241.3	93.8	3.0	241.3			Mar-14	Design work in progress - site works subject to weather delays
Land Drainage	2.3	80.0	0.0	82.3	82.3	54.1	0.0	82.3			Mar-14	Design work in progress
IT Applications - Replacement Programme	10.1	0.0	0.0	10.1	10.1	10.0	0.0	10.1			Mar-14	M3 live migration was rolled back for a second time on 20th March. Corporate IT investigating what to do next. However the work should be completed by Corporate IT. IDOX ERDMS upgrade to be installed in Test 25th March with live due end of April.
Road Surface Treatments	7.8	1,446.0	0.0	1,453.8	1,453.8	1,428.2	0.0	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	0.0	-3.5	9.0	0.0	5.4		Mar-14	Live upgrade has been postponed by supplier. New date to be arranged in April.
Traffic Management Schemes	0.0	100.0	0.0	100.0	100.0	8.3	48.0	100.0			Mar-14	Programme of works nearing completion.
Traffic Modelling	17.9	0.0	0.0	17.9	0.0		0.0	0.0	17.9		Mar-14	Upgrade work will not now be completed until after April.
Asset Management Plan	10.0	0.0	0.0	10.0	10.0		0.0	10.0			Mar-14	Works commissioned to complete structures element of AMP
Bracknell Railway Station Enhancements (Public Art)	50.0	0.0	0.0	50.0	0.0	0.2	0.0	0.0	50.0		Mar-14	Public art work on hold hence C/F reqd
SANGS - Enhancement Works	167.9	0.0	0.0	167.9	0.0		0.0	0.0	167.9		Mar-14	Budget required for pump priming work for SANGS, potential works arising from Regulation 63 of Habitat Regulations.
Easthampstead	3.0	0.0	0.0	3.0	3.0	5.5	0.0	6.0		3.0	Mar-	Works completed

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	Exp'ture to Date £000's	Current Com'n't s £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
Crematoria - Safety of Memorials											14	
Coral Reef & Downshire GC - Phone Systems	0.0	0.0	0.0	0.0	0.0	-3.9	0.5	0.0		-3.4	Mar-14	Project completed by Corporate Services
Residential Street Parking	0.0	0.0	0.0	0.0	0.0	86.7	-86.7	0.0			Mar-14	Works complete. BFH invoice raised to recharge works and fees
Horse and Groom Roundabout Improvement Scheme	5.6	0.0	0.0	5.6	5.6		0.0	0.0		-5.6	Mar-14	Complete - no further work reqd
Maintenance of Car Parks	320.0	345.0	0.0	665.0	65.0	1.8	308.0	65.0	600.0		Mar-14	Contractor now expected on site in March
Laptops for Working from Home	5.8	0.0	0.0	5.8	5.8	5.9	0.0	5.8			Mar-14	Purchase of laptops complete.
Cemetery & Crematorium Burial Area	0.0	15.0	0.0	15.0	15.0	14.6	0.0	15.0			Mar-14	Works now completed January 2014
Savernake Park Improvements	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.0			Mar-14	Project Complete
Crowthorne High Street/Dukes Ride/Bracknell Road Air Quality Investigation	0.0	20.0	0.0	20.0	20.0		0.0	20.0			Mar-14	Investigation complete
Forest Road Footway (Stag and Hounds PH to Garden Centre)	60.0	0.0	0.0	60.0	50.0	18.7	0.3	50.0	10.0		Mar-14	Works complete. C/F balance for minor adjustments next year.
IPT Migration Project (Invest to Save)	10.0	0.0	0.0	10.0	10.0	0.6	0.0	10.0			Mar-14	Project complete, no further expenditure by Corporate IT.
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

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	Exp'ture to Date £000's	Current Com'nts £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
Green & Blue Waste Bins	0.0	0.0	68.7	68.7	68.7	59.4	0.0	68.7			Mar-14	Revenue costs for bins transferred to capital
Skimped Hill/Market Street Accessibility Improvements Town Centre to Peel Centre	47.5	100.0	0.0	147.5	12.5	-1.8	0.0	12.5	135.0		Mar-14	Market Street Puffin crossing and footway paving work on hold until June 2014 - after completion of TC S278 improvements in High Street West to avoid temporary traffic management clash. C/F reqd to carry out works next year.
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
Cycle Parking	0.0	30.0	0.0	30.0	1.0	1.0	0.0	1.0	29.0		Mar-14	C/F reqd to carry out cycle parking works next year.
Town Centre Highway Works (including Twin Bridges)	0.0	1,682.0	0.0	1,682.0	1,682.0	1,290.8	22.4	1,682.0			Mar-14	Works in progress
Town Centre Highway Works (including Twin Bridges, Martin's Heron Roundabout and London Road & Binfield Road - Town Centre Access Improvements)	0.0	1,318.0	0.0	1,318.0	0.0		0.0	0.0	1,318.0		Mar-14	Works in progress
Stoney Road/Wokingham Road	38.2	0.0	0.0	38.2	38.2	42.0	0.0	42.0		3.8	Mar-14	Complete
Sports Centre Roundabout Phase 2	0.0	0.0	0.0	0.0	0.0	-2.7	0.0	0.0			Mar-14	Complete

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	Exp'ture to Date £000's	Current Com'nts £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
Play Area Rolling Programme	0.0	30.0	14.0	44.0	39.0		38.2	39.0	5.0		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	-1.7	42.3	42.3	33.7	0.2	39.9		-2.4	Mar-14	Sandhurst Library work completed 28/11/13. The sum carried forward for completing Binfield Library has not all been needed.
Bracknell Library Refurbishment	0.0	0.0	0.0	0.0	0.0	-9.9	0.0	0.0			Mar-14	Complete
The Look Out/Coral Reef - Car Park Controls	4.0	0.0	0.0	4.0	0.0		0.0	0.0	4.0		Mar-14	£4k carried forward for delivery of interpretation boards by Parks and Countryside. Still awaiting approval from the Forestry Commission.
Uniform System Upgrade	10.0	0.0	0.0	10.0	8.5	7.3	6.5	8.5	1.5		Mar-14	TLC upgrade - still waiting for supplier to release software
Westmoreland Park Quality Improvements	97.3	0.0	0.0	97.3	82.3	63.1	0.0	82.3	15.0		Mar-14	Hard landscaping works complete. Specification finalised for soft landscaping and signage with work due to be complete by the end of March 2014. Wet weather and impact on ground conditions may potentially impact on this completion date
BSLC New Hall - Build	7.8	0.0	0.0	7.8	7.8	4.3	6.0	10.3		2.5	Mar-14	
BSLC New Hall - Equipment	5.7	0.0	0.0	5.7	5.7	6.6	0.0	6.8		1.1	Mar-14	Complete
EDRMS	89.5	0.0	0.0	89.5	46.5	41.8	27.0	46.5	43.0		Mar-14	Live date been compromised by delayed migration of M3 to Microsoft AD/Red citrix.
Real Time Passenger Information	42.0	0.0	79.2	121.2	11.2		111.4	11.2	110.0		Mar-14	Works have now been ordered.
Local Sustainable Transport Fund	0.0	0.0	147.0	147.0	147.0	22.4	84.7	147.0			Mar-14	Work in progress

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	Exp'ture to Date £000's	Current Com'nts £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
Recycling Incentive Scheme	26.9	0.0	0.0	26.9	22.9	14.5	3.7	22.9	4.0		Mar-14	Carry forward request for £4k
London Road Landfill Capital Works	0.0	0.0	51.0	51.0	51.0	81.6	-30.6	51.0			Mar-14	Complete
Crowthorne Library - Improvements	0.2	0.0	0.0	0.2	0.2	0.2	0.0	0.2			Mar-14	Project complete
Snaprails Improvements	38.9	0.0	0.0	38.9	38.9	27.0	8.7	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. Wet weather and impact on ground conditions may potentially impact on this completion date
Fuel Poverty	19.4	0.0	0.0	19.4	19.4	19.4	0.0	19.4			Mar-14	Project complete
Cemetery & Crematorium Improvements	0.0	75.0	0.0	75.0	75.0	74.6	0.0	75.0			Mar-14	Works complete October 2013
Restoration of WW1 Memorial	0.0	25.0	-10.3	14.7	14.7	13.7	0.0	14.7			Mar-14	Majority of work complete, wall repairs outstanding
Replacement Library Management System	0.0	103.0	0.0	103.0	35.5	18.8	4.6	35.5	67.5		Mar-14	UAT 1 completed and officer cascade training has begun. Go Live on track for May.
Replace Existing Combined Heat & Power Units	0.0	348.0	0.0	348.0	0.0		0.0	0.0	348.0		Mar-14	Contract awarded. Coral Reef installation scheduled for July 2014. Bracknell Leisure Centre installation to follow.
Upgrade Leisure Management System	0.0	73.0	0.0	73.0	0.0		0.0	0.0	73.0		Mar-14	Quote being finalised with Omnico. Current Windows 7 to be installed in the leisure centres during April. Order to be raised once Windows 7 installed.

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	Exp'ture to Date £000's	Current Com'nts £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
Linking Confirm to Corporate ERDMS - Smart Office	0.0	90.0	0.0	90.0	0.0		0.0	0.0	90.0		Mar-14	Issues with technical integration to be resolved before order placed with Opentext. Project team continuing to assess extent of documents to be moved into Smart Office.
Binfield Road - Town Centre Access Improvements	0.0	30.0	0.0	30.0	30.0		0.0	30.0			Mar-14	Feasibility work complete
Shoulder of Mutton	0.0	215.0	0.0	215.0	19.0	1.5	12.6	19.0	196.0		Mar-14	Scheme given Exec member approval 3 Mar. Closing TRO process and lead in time means carry reqd for construction in July (after Twin Bridges substantially complete)
Crossing Facilities - Peacock Lane	0.0	30.0	0.0	30.0	2.0		0.0	2.0	28.0		Mar-14	Scheme postponed until Wykery Copse roads adopted - could be 2015/16 due to developer's slow progress in completing outstanding S38 works
Wokingham Road Puffin Crossing	0.0	70.0	0.0	70.0	10.0		0.0	10.0	60.0		Mar-14	C/F balance to carry out works next year as signals provider not able to start till end of April
S106 Parks & Open Spaces Improvements Programme	0.0	100.0	0.0	100.0	30.0	4.1	18.2	30.0	70.0		Mar-14	Work specifications 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. Contractors have requested an extension for returning quotes for the work at Blackmoor Pond. . Wet weather and impact on ground conditions may potentially impact on work this winter
Urban Traffic Management & Control		110.0	0.0	110.0	110.0	68.3	0.0	110.0			Mar-14	Works complete awaiting final invoices
Coral Reef Roof Replacement	0.0	0.0	0.0	0.0	0.0		36.9	0.0			Mar-14	

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	Exp'ture to Date £000's	Current Com'nt s £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
Bus Station Improvements	0.0	0.0	0.0	0.0	0.0	5.0	1.0	4.8		4.8	Mar-14	Design work in progress
Bracknell Town Council - Mill Park / Calfridus Way	0.0	0.0	80.0	80.0	80.0	80.0	0.0	80.0			Mar-14	Grant payment being raised
	2,006.2	8,034.0	400.9	10,441.1	6,607.9	4,670.9	675.0	6,607.6	3,833.2	-3.7		

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