



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

**Quarter Ending: Monday 30 June 2014**

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| 1. | <b>Quarterly Service Report - Environment, Culture &amp; Communities:<br/>Quarter 1, 2014-15</b> | 1 - 38 |
|----|--|--------|

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# QUARTERLY SERVICE REPORT

## ENVIRONMENT, CULTURE AND COMMUNITIES

Q1 2014-15  
April – June 2014

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

Director:  
Vincent Paliczka

# **Contents**

**Section 1: Director's Commentary**

**Section 2: Department Indicator Performance**

**Section 3: Complaints**

**Section 4: People**

**Section 5: Progress Against Medium Term Objectives and Key Actions**

**Section 6: Money**

**Section 7: Forward Look**

**Annex A: Progress against Service Plan actions**

**Annex B: Financial Information**

## Section 1: Director's Commentary

At this early part of the year it is not surprising that good progress is being made towards achieving the objectives stated in the department's service plan. Members will be aware that much more detailed plans are kept at service level to ensure that the broad range of services provided by the department can be managed and delivered.

While the department as a whole is as busy as normal, Members' attention is drawn to the very significant number of planning applications being made and enforcement cases opened. There are several very complex planning applications to contend with too. This workload is putting a strain on resources within Development Management which has had staff numbers reduced in previous periods when activity dropped. The Departmental Management Team will be reviewing resource requirements in July although the indication is that to maintain a quality and timely service additional members of staff are required.

Although the start date for the new contracts for Highway Maintenance and Street Lighting, Landscape Services and Street Cleansing isn't until October, much work is being undertaken to prepare for these in order to ensure a successful start. While the outcomes of the contracts in terms of specification are broadly similar, the form of contract is different requiring a different form of partnership between the client (Bracknell Forest Council) and the contractors. Officers are being trained in the use of these nationally accepted contracts and we anticipate being able to continually drive improvement through these contracts for the benefit of the Council, contractors and residents.

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

### Environment and Public Protection

- 100% of licensing applications received in May were processed within our KPI target.
- An Emergency Planning “how to support people in a crisis” conference was sold out and resulted in excellent feedback.

### Planning and Transport

- The Secretary of State for Transport has approved BFC’s application to join the South East Permit Scheme (SEPS). The BFC will now negotiate with DfT with the drafting of the legal order and commencement date which should be before the end of 2014.

## **Remedial action against under performance**

### Environment and Public Protection

- Regulatory Services have a number of vacancies at this time due to leavers, maternity and sickness. The recruitment process has started and we have been trying to backfill with contractors with limited success. Overtime is also being paid in a limited number of areas but our priority has to be the high risk inspectional visits and responding to complaints from residents that continue to arrive in growing numbers.
- In order to manage the unusually excessive growth of grass and vegetation in the Borough the Landscape team have been working long hours with evening and weekend overtime to maintain contractual standards. Berkshire Way and Mill Lane could not be cut during the normal cycle at the normal time due to the other work at Twin Bridges preventing additional traffic management and in Berkshire Way significant verge damage repairs are required before mowing can take place. These issues are being addressed.

### 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 next quarter.

### Leisure and culture

- L017 – number of web enabled transactions in libraries and L019 number of items borrowed from library service – owing to the introduction of a new library management IT system at the end of May there are no statistics yet available for June. The June statistics will be added to the next quarters figures.
- L002 – 10<sup>th</sup> May ICT shut down with customers unable to use public computers. Also provision of wi-fi in all libraries may adversely effect this indicator (we will report use of wi-fi as an annual indicator).

## **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 and Public Protection

- A satisfactory audit was undertaken of our access to and use of DVLA website to pursue complaints such as abandoned vehicles, fly tipping, fly posting, noise nuisance and damage to street furniture.
- The Air Quality Action Plan has been completed and sent off to DEFRA
- Work with 18 of our poorest performing food premises in terms of Food Hygiene Rating Scheme has resulted in very significant improvements in the scores and the safety of food provided by those premises.
- Following on from a tyre survey in 2013 which revealed concerns about trade practices adopted by tyre repairers, advice to local businesses was repeated and the results showed significant improvement.
- Customer complaints about the long grass have been higher than normal however the quality of work and cleanliness in the public realm areas continues to be high and 100% of areas inspected achieved the contractual and EPA standard required.

### Planning and Transport

- The National Highways and Transport (NHT) survey has been sent out to 3300 random properties on 23<sup>rd</sup> June and a further reminder will be sent on 24<sup>th</sup> July. The survey assists the division in its prioritisation of workstreams.
- Spatial Policy section has commissioned a survey of residents of new housing developments in the Borough to inform future planning policies.

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
























### Environment and Public Protection

- The redevelopment of the Town Centre has resulted in reductions in the workload for both ground maintenance and street cleansing. This reduction is being balanced by other changes as a result of new land that is either adopted or established as the Council's for maintenance purposes.
- Works to revamp the Crematorium building external frontage began on 30 June for 4 weeks. Non-slip tiles are being fitted to the chapel and waiting room entrance.


































### Planning and Transport

- The Land Registry is currently making proposals to take over provision of the Local Land Charges Register. This will remove the service delivery provision from all local authorities if the proposal is adopted.

## Section 2: Department Indicator Performance

| Ind Ref  | Short Description  | Previous Figure Q4 2013/14 | Current figure Q1 2014/15 | Current Target | Current Status  | Comparison with same period in previous year  |
|--|--|----------------------------|---------------------------|----------------|---|---|
| <b>Environment &amp; Public Protection – Quarterly</b> |  |                            |                           |                |   |   |
| NI191  | Residual household waste in kgs per household (Cumulative figure for 13/14 reported quarterly in arrears)                                      | 491 (Q3)                   | 669 (Q4)                  | 645            |    |    |
| NI192  | Percentage of household waste sent for reuse, recycling and composting (Cumulative figure for 13/14 reported quarterly in arrears)             | 37.8% (Q3)                 | 36.3% (Q4)                | 42.0%          |    |    |
| NI193  | Percentage of municipal waste land filled (Cumulative figure for 13/14 reported quarterly in arrears)  | 22.61% (Q3)                | 23.52% (Q4)               | 25.00%         |    |    |
| L128   | Number of reported missed collections of waste (Quarterly)   | 157                        | 133                       | 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)   | 99.58%                     | 100.00%                   | 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%                    | 100.00%                   | 98.50%         |  |  |
| L183   | Percentage of food establishments in Bracknell Forest rated 4 or above on the food hygiene rating scheme at the end of the quarter (Quarterly) | 80.3%                      | 83.1%                     | 80.0%          |  |  |
| L201   | Percentage of the Borough's households participating in recycling reward scheme (Quarterly)  |                            | 22.0%                     | 17.0%          |  |   |
| L212   | Number of highway defects reported (Quarterly)   |                            | 1,134                     |                |   |   |
| L224   | Number of highways service requests (Quarterly)  |                            | 89                        |                |   |   |
| L225   | Number of highways service requests closed (Quarterly)   |                            | 75                        |                |   |   |
| <b>Leisure and Culture - Quarterly</b>                 |  |                            |                           |                |   |   |
| L002   | Number of sessions by customers on computers in libraries (Quarterly)  | 49,642                     | 11,192                    | 12,500         |  |  |
| L003   | Number of visits to leisure facilities (Quarterly)   | 2,310,575                  | 595,979                   | 500,000        |  |  |

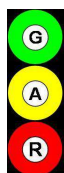


|  |  |            |           |           |   |   |
|--|--|------------|-----------|-----------|---|---|
| L015   | Number of attendances for junior courses in leisure (Quarterly)  | 124,972    | 37,918    | 36,000    |    |    |
| L016   | Number of contacts through the Young People in Sport scheme (Quarterly)  | 54,500     | 17,400    | 18,000    |    |    |
| L017   | Number of web enabled transactions in libraries (Quarterly)  | 168,690    | 25,007    | 42,175    |    |    |
| L018   | Number of web enabled transactions in leisure (Quarterly)  | 35,260     | 7,712     | 8,500     |    |    |
| L019   | Number of items borrowed from library service (Quarterly)  | 509,094    | 78,681    | 127,250   |    |    |
| L020   | Number of people enrolled in the Leisure Saver Scheme (Quarterly)  | 536        | 583       | 520       |    |    |
| L035   | Income from Leisure Facilities (Quarterly)   | 10,020,000 | 2,844,000 | 2,509,000 |    |    |
| L151   | Number of visits to libraries (Quarterly)  | 382,857    | 88,978    | 95,750    |    |    |
| <b>Performance and Resources - Quarterly</b> |  |            |           |           |   |   |
| L036   | Percentage of e+cards issued within 5 working days of application (Quarterly)  | 100.0%     | 99.5%     | 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) | 100.0%     | 99.9%     | 97.0%     |   |   |
| L223   | Number of e+ smart cards issued or reissued (Quarterly)  |            | 4,456     |           |   |   |
| <b>Planning and Transport - Quarterly</b>    |  |            |           |           |   |   |
| NI154  | Net additional homes provided (Quarterly)  | 313        | 48        |           |   |  |
| NI157a                                       | Percentage of major applications determined in 13 weeks (Quarterly)  | 88%        | 100%      | 80%       |  |  |
| NI157b                                       | Percentage of minor applications determined in 8 weeks (Quarterly)   | 100%       | 80%       | 80%       |  |  |
| NI157c                                       | Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)                                    | 93%        | 90%       | 90%       |  |  |
| L008   | Number of planning applications received to date (Quarterly)   | 268        | 308       |           |   |  |
| L009   | Number of full search requests received (Quarterly)  | 476        | 425       |           |   |  |
| L014   | Number of people slightly injured in road traffic accidents in the preceding 12 months (percentage change)(Quarterly)                              | -19.2%     | -28.3%    |           |   |  |
| L046   | Percentage of full searches answered in 10 working days (Quarterly)  | 100%       | 100%      | 90%       |  |  |
| L175   | People killed or seriously injured in road traffic accidents in the preceding 12 months (percentage change) (Quarterly)                            | -22.2%     | -25.0%    |           |   |  |

|      |   |  |     |  |  |  |
|------|---|--|-----|--|--|--|
| L196 | Number of planning enforcement cases opened (quarterly) |  | 211 |  |  |  |
| L197 | Number of planning enforcement cases closed (quarterly) |  | 190 |  |  |  |

### 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   | Previous figure 2013/14 |
|---------|---|-------------------------|
| NI192   | Percentage of household waste sent for reuse, recycling and composting (Annually)   |                         |
| NI193   | Percentage of municipal waste land filled (Annually)  |                         |
| NI168   | Principal roads where maintenance should be considered (Annually)   |                         |
| NI169   | Non-principal classified roads where maintenance should be considered (Annually)  |                         |
| NI191   | Residual household waste in kgs per household (Annually)  |                         |
| NI196   | Improved street and environmental cleanliness -- fly tipping (Annually)   | 3                       |
| L200    | Percentage of the Borough's households participating in recycling (Annual)  |                         |
| L201    | Percentage of the Borough's households participating in recycling reward scheme (Quarterly)   |                         |
| L211    | Number of regulatory service requests closed in the year (Annual)   |                         |
| 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)  |                         |
| NI167   | Congestion - average journey time per mile during the morning peak (Annually)   |                         |
| L160    | Supply of ready to develop housing sites (Annually)   | 5.0                     |
| L175    | People killed or seriously injured in road traffic accidents in the preceding 12 months (percentage change) (Annually)                      | -22.2%                  |
| L181    | Percentage of appeals dismissed (Annually)  | 33%                     |

## Section 3: Complaints

### Corporate Complaints received

The number of complaints received in this quarter – 7

The number of complaints received from quarter 1 to quarter 1 (*year to date*) – as above

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

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

The nature of complaints received in the quarter related to:

- Suggested lack of enforcement activity
- Taxi licensing
- Quality of highway construction

Lessons learnt from complaints in the quarter include:

- Clarification around taxi licensing delegation to officers

### Compliments and associated learning points

In the quarter, the department received 34 compliments as follows:

|                                   |   |    |
|-----------------------------------|---|----|
| Environment and Public Protection | = | 19 |
| Leisure and Culture               | = | 4  |
| Performance and Resources         | = | 1  |
| Planning and Transport            | = | 10 |

The nature of compliments received in the quarter related to:

- Quality of facilities
- Landscape work
- Officer advice, support and help

Learning points from compliments in the quarter include:

- Prompt responses from officers with clear communication

## 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)     | 7             | 7                  | 0                  | 7               | 1            | 12.50%       |
| Environment & Public Protection | 64            | 53                 | 11                 | 59.70           | 6            | 8.57%        |
| Landscape                       | 27            | 27                 | 0                  | 27              | 0            | 0.00%        |
| Leisure & Culture               | 367           | 151                | 216                | 245.59          | 30           | 7.56%        |
| Performance & Resources         | 30            | 25                 | 5                  | 28.27           | 2            | 6.25%        |
| Planning & Transport            | 89            | 66                 | 23                 | 81.65           | 6            | 6.32%        |
| <b>Department Totals</b>        | <b>584</b>    | <b>329</b>         | <b>255</b>         | <b>449.21</b>   | <b>45</b>    | <b>7.15%</b> |

### Staff Turnover

|                            |                            |        |
|----------------------------|----------------------------|--------|
| For the quarter ending     | 30 June 2014               | 2.74%  |
| For the last four quarters | 1 July 2013 – 30 June 2014 | 10.59% |

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 9.39% last quarter to 7.15% this quarter. This is due to there being 15 less vacancies compared to last quarter (60).

Quarterly staff turnover has increased slightly this quarter as there are 3 more leavers compared to last quarter.

Annual staff turnover has decreased this quarter as there were less leavers in the last four quarters (63) compared to the four quarters ending 31 January 2014 (68).

## Staff Sickness

| Section                         | Total staff | Number of days sickness | Quarter 1 average per employee | 2014/15 Projected annual average per employee |
|---------------------------------|-------------|-------------------------|--------------------------------|---|
| Directorate                     | 7           | 0                       | 0.00                           | 1.00  |
| Environment & Public Protection | 64          | 66                      | 1.03                           | 4.13  |
| Landscape                       | 27          | 87                      | 3.22                           | 12.89   |
| Leisure & Culture               | 367         | 222                     | 0.60                           | 2.42  |
| Performance & Resources         | 30          | 21                      | 0.70                           | 2.80  |
| Planning & Transportation       | 89          | 130.5                   | 1.47                           | 5.87  |
| <b>Department Totals (Q1)</b>   | <b>584</b>  | <b>526.5</b>            | <b>0.90</b>                    |   |
| <b>Totals (14/15)</b>           |             | <b>526.5</b>            |                                | <b>3.61</b>                                   |

| 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 (631 days), which is mainly due to a decrease in short-term sick (342.5 days this quarter), compared to last quarter (496 days)








*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 2014-2015. This contains 65 actions to be completed in support of 9 Medium Term Objectives. Annex A provides detailed information on progress against each of these actions:

Overall 2 actions were completed at the end of Quarter 1 () , while 56 actions are on schedule () and 7 are causing concern ( and ) .





The 7 actions that are causing concern are:

| Ref    | Action   |   | Progress   |
|--------|--|---|--|
| 1.3.2  | Work with BRP and other proponents to secure the necessary regulatory approvals to deliver town centre regeneration                                  |    | The planning service continue to work closely with BRP however a number of conditions (particularly relating to highways) remain outstanding.  |
| 1.8.1  | Implement repairs to Town Centre car parks   |    | The first phase will be completed shortly. Further phases will then be programmed in.  |
| 1.8.5  | Implement the pilot Resident's Parking Scheme  |  | Executive decision to proceed with the TRO is due to be made on 17 July 2014. If decision to be given we are on programme to have permit application commencing in August 2014 with a go live date of October 2014.  |
| 2.5.1  | Prepare and adopt a Local Enforcement Plan which continues to prioritise enforcement action and applying resources available to 'most serious' cases |  | To be progressed in Q2.  |
| 3.9.2  | Seek to increase the local recycling rate and reduce landfill  |  | re3 figures not available but kerbside recycling up on Q1 last year, kerbside green waste up by 26% and residual waste collected by 1.93% (part due to demographic growth). Waste collection Improvement Development plan being updated and residual waste analysis being undertaken in Q2.  |
| 6.6.2  | Assess feasibility of self-service kiosks at Bracknell Leisure Centre  |  | Assessing the feasibility of self-service kiosks at Bracknell Leisure Centre cannot be started due to Windows 7 not being rolled out currently, due to the product not being stable. There is a current project of upgrading the Leisure Management System (LMS) dependant on the above happening. When Windows 7 has been installed and is stable the process of upgrading the LMS can start. After this is completed than assessing the feasibility of Self - Service can start. |
| 6.8.10 | Pilot a public 'health check' scheme at Bracknell Leisure Centre   |  | This project is scheduled to start by the autumn , the staff at BLC are in discussions with the team at public health re appropriate training sessions this is expected shortly  |

### 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 £33.213m. Net transfers of £0.462m have been made bringing the current approved cash budget to £33.675m. A detailed analysis of these budget changes this quarter is available in Annex B Table 2.

The forecast outturn for the department is £33.780m (£0.105m over the current approved cash budget). A detailed analysis of this variance for the quarter is available in Annex B Table 2.

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

### Capital Budget

The Committee's capital budget for the year was set at £7,090,000. This included £4,046,000 of externally funded schemes. A carry forward from 2013/2014 of £4,215,400, additional grants of £143,000 for Highway Maintenance and £1,820,700 for Green Deals Community Fund, Section 106 monies of £45,000 and £923,000 for improvements to the Bus Station gives an available spend of £14,237,100.

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

There are no schemes currently projected to overspend or underspend.



## Section 7: Forward Look

### ENVIRONMENT & PUBLIC PROTECTION

#### Emergency Planning & Business Continuity

- The Corporate Business Continuity Plan will be updated and reissued during this quarter following the recent sign off of the ICT Disaster Recovery plan and pending a final corporate list of critical functions from CMT. The current plan is dated June 2012.
- Strengthening engagement with volunteers and voluntary organisations to increase resilience.
- Re-establishment of the strategic flood overview meetings to reengage with priorities as per the Flood and Water Management Act.

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

- Our waste collection contractor, SITA, has acquired some DEFRA funding to assess the viability of recycling flexible packaging (pet food pouches, Capri Sun drinks containers etc). BFC is one of 3 Councils in England selected to undertake a trial of 500 households. Scoping will take place from July-October and if approved a trial will commence in November in N. Bracknell areas.

#### Highways Asset Management

- Major capital funded re-surfacing projects will begin in July.
- The Council was successful in their bid for additional highway maintenance funding through the Department for Transport's Pot Hole Funding. This additional grant of £206,705 will enable us to extend our re-surfacing programme preventing the formation of pot holes in selected streets.
- Mobilisation of the next Highway Maintenance and Works Contract continues.

#### Regulatory Services (Trading Standards, Licensing, Environmental Health)

- 16 July Initial Court hearing for McDonalds' appeal against refusal of the Licensing Committee to grant additional opening hours at their restaurant in Wildridings.
- Audit of gas management at the London Road Landfill site to be undertaken.
- Not guilty trial on charges of fly tipping within Bracknell Forest to start in July.
- Charges against trading practices of a car dealer are to be listed to be heard in the Crown Court
- Staffing numbers will continue to decrease over the next quarter and efforts will be made to recruit and fill the gaps through the use of contractors.

#### Cemetery & Crematorium

- New rose bed areas to be sought as no more roses available and there is currently a waiting list due to demand
- Sanctum area 2<sup>nd</sup> phase being installed in Oct due to demand
- Works to frontage completed by August 2014.

#### Re3

- Discussions are expected to be concluded with FCC (WRG) in respect of some outstanding contractual matters. The Board is to review the arrangements in respect of the Project Manager role in time for the AGM.

## **LEISURE AND CULTURE**

### **Leisure**

- Leisure Facilities will be marketing and promoting their summer holiday programmes.
- Bracknell Leisure Centre will be promoting the recently laid 3G artificial turf pitch.
- Edgbarrow Sport Centre will be promoting the recently laid sand dressed artificial turf pitch.

### **Libraries**

- Great Hollands Library improvement works and library volunteer pilot project
- Phase 2 of Library Management System to include inter library loans and electronic documents exchange.
- Library participation in WW1 Lights Out commemoration campaign.

### **Parks and Countryside**

#### **South Hill Park**

- The annual event Paws in the Park which promotes responsible dog ownership is due to take place on August 9.
- Judging for Bracknell's entry into Britain in Bloom takes place on July 24 (regional) and July 29 (national), with the tour ending at South Hill Park.

#### **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:
  - finding sites for new swift boxes on homes in Bracknell Forest
  - replacing and erecting new barn owl boxes
  - encouraging residents to grow wild flower seeds for later planting in urban green spaces

#### **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).
- A new site noticeboard is to be provided at Larks Hill and a new interpretation panel designed for Garth Meadows; both these sites are part of the Cut Countryside Corridor group of SANGS.
- Working in partnership with the National Trust, an archaeology survey is due to take place at Ambarrow Hill, Sandhurst; this is part of project proposals which includes creating a path network and installing waymarkers to link it to the adjacent Ambarrow Court site.
- Consideration is being given to whether the Edmunds Green Group (which includes Whitegrove Copse, Edmunds Green, Bluebell Hill and Harvest Hill) could function as a future SANG.

#### **Raising Quality Standards**

- 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 the Quality Improvements Programme continues with:
  - New wildflower meadow areas, ornamental planting and interpretation and site signs at Westmorland Park
  - Stream bank restoration works at Snaprills Park
  - Wildflower meadow creation, new paths and environmental sculpture at Edmund's Green and Lane.

#### Quality Awards

- The results will soon be published about whether Green Flags have been awarded to Pope's Meadow and Shepherd Meadows and Sandhurst Memorial Park. Lily Hill Park and South Hill Park were judged last year and as they scored highly, continue to achieve Green Flag Award status subject to passing a mystery shopper style judging visit.

#### Community involvement

- Volunteering continues to be of great importance alongside raising awareness of recreational opportunities and environmental quality across the borough. This supports the Good to Great programme and the theme of Community Empowerment.
- Specific activities planned for this quarter include a 'Take Pride' litter pick at South Hill Park, a 'Play Park Pride' spruce-up at Savernake Park, conservation volunteering at a 'Community Day' at Snaprails Park and Edwardian Garden Coffee mornings at Lily Hill Park where people can have a go at gardening and learn more about plants.
- Volunteer Footpath Wardens continue to be of great assistance in monitoring the condition of the Borough's Public Rights of Way network.

#### 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 space 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

- Bracknell Forest Council continues to provide support to the Local Countryside Access Forum, an independent group that advises the borough council on the improvement of public access to countryside in Bracknell Forest for the purposes of open-air recreation and the enjoyment of the area. BFC (as the Appointing Authority) is working with LCAF towards the recruitment of new members to the Forum.

#### 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.

#### Trees:

- Annual Routine inspections are underway for trees managed by Bracknell Forest Council. This includes highway and amenity land, and Leisure sites. Downshire Golf Complex is being more extensively surveyed as part of a 3 year cycle.

#### New Sites:

Jennett's Park

- The lease agreement is close to being finalised for the 34 hectare public open space known as Peacock Meadows. Work will continue with Legal Services and Corporate Property to complete land transfers of Jennett's Hill open space, 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/ Continental Landscapes will carry out routine maintenance tasks. Local community volunteers will also be involved to add to the valuable work recently carried out with Connect Reading and Avis. New interpretation boards will be installed with site maps and information about wildlife and management.

#### The Parks

- The sports pavilion and community centre, together with a car park and games court are under construction and are due for completion in late summer.

#### Wykery Copse

- This Site of Special Scientific Interest and its buffer zones, together with open space forming a buffer to the A329 will be transferred to the Council this summer. 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 continue, for a contract start date of 1st October 2014.

### e+ Smartcard

- People opting for Direct Care Payments will have the opportunity to have the payment loaded onto an e+ Visa card
- How SmartConnect will integrate with the new Customer Relationship Management system will be agreed
- How the Mydex personal data store service will be introduced to the e+ scheme will be agreed
- How SmartConnect enrolment takes over the issuing of library lite memberships will be agreed
- SmartConnect will be able to be procured using the governments G Cloud service

### Finance

- In addition to the core functions of accounting, budget monitoring, financial advice and debt control the main tasks in the quarter are to carry out the necessary work to close the 2013/14 accounts and to provide continued support and advice in preparation for the 2015/16 capital and revenue budgets.

### Human Resources

- Work will continue to support corporate initiatives including the new HR/Payroll system, channel migration, Good to Great initiative (releasing talent and performance management), mentoring and health checks for employees
- HR will assist assistance with the roll-out of 3 year DBS rechecks
- Work will continue on TUPE of Landscape to Continental
- A few minor restructures will take place
- Large amounts of recruitment to professionals
- Planning for next network event

- Training of new HR Advisor
- Follow up actions and introduce new procedures following DBS and H&S audit

### **Business systems**

- The GIS & Gazetteer team will be continuing to develop new GIS browsers for departmental and corporate users. The team will also produce a landscape and street cleansing inventory for the new Public Realm contract, an online planning policy viewer for internal and external users and a GIS data catalogue. A project has started in collaboration with the Business Systems team to automate the extraction of asset information from the confirm system, used by the tree service, for display in a GIS browser.
- The web team will be focusing on improving the accessibility and usability of PDFs on the council's website including correcting broken links embedded in the PDFs and removing those no longer required.
- Following a successful replacement of the library management system in June, the business support team will be working with the library service to resolve any outstanding issues as well as prepare for phase 2 of the project. The second phase focuses on automating stock ordering and enabling the public to request online books from libraries outside the Borough.
- The upgrade of the leisure management system is dependent on the corporate rollout of Windows 7/Office 2010. This is not expected in leisure until August so it is hoped the upgrade project will begin in September. Work also continues on finding an appropriate technical solution that will enable Confirm to link to the Corporate ERDMS SmartOffice.
- Business Support will be leading on a number of IT system upgrades during the quarter including Uniform and IDOX ERDMS both used by development management and building control. IDOX ERDMS requires Windows 7 so a testing scanning station has been setup ready for the test upgrade.
- Business Support will be leading on the implementation of a new merged asset dataset for highways engineering and street lighting. This single dataset will enable the new Ringways contract to be managed on Confirm.
- The information support services hope to begin scanning documents for Regulatory Services into the Corporate ERDMS SmartOffice. Testing has been completed and a Go Live date will be planned shortly. In the meantime the scanning team are assisting with scanning and indexing into M3 for Licensing to prevent large back logs building.
- Final office moves have been completed and the team have a programme in place to complete work station assessments for all fixed staff within the department before the end of December 2014.
- A cross training programme is underway within the Information Support Services team and various procedures are being created or updated to ensure the whole team can cover workloads in emergency situations.

### **PLANNING AND TRANSPORT**

- We are attempting to recruit a full time permanent Senior Building Control Surveyor. It is essential we fill this post for the on-going stability of the team with potential retirements on the horizon.
- We now have a Trainee Building Control Surveyor in post and training is underway with arrangements being made to commence a formal qualification. A nomination has been put forward to obtain a bursary for this from our national organisation LABC (Local Authority Building Control). If successful they will meet all fees associated with this HNC.

### **Land Charges**

- There are proposals to privatise the Land Registry (LR). A Bill has been put to parliament in the last couple of weeks. Part of the proposed business development plan for the LR if this happens is to take sole responsibility for the provision of information

from the Local Land Charges Register. It is not yet clear how the information exchange will take place between local authorities and the LR. We await further information as it is released. There is no intention by the LR to take over the CON29 service.

### **Development Management**

- The quarter saw a marked increase in application numbers, with numbers 51% on the same period last year and 25% up on the preceding quarter. The quarter also saw 211 new enforcement cases opened, here numbers have been steadily rising since a low point in Q1 2012/13 when 89 cases were opened. This marked rise in applications, enquiries, appeals and enforcement complaints has put the service under pressure and it is anticipated this will impact adversely on performance (as measured in speed of determination and cases closed) in the coming quarter.
- The service also is handling the highest number of major planning applications it has received in the last 10 years, currently negotiations on securing S106 agreements on sites at TRL, Winchester House and Warfield are taking place following Committee resolutions which together will deliver up to 2000 new homes. Officers are also actively negotiating on sites at Amen Corner which together will bring another 950 new homes. Additional pressures are created by a number of challenges to the Councils Sites Allocation Local Plan through planning applications on unallocated sites outside of settlements, currently your officers are preparing for an appeal against the refusal of 74 dwellings at Tilehurst Lane, Binfield – this case will be heard at a Public Inquiry in November.
- 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 an unprecedented level of activity. This is reflected in the high level of fee income received during the quarter both from planning applications and pre-application enquiries. However this rise in workload is putting the service under strain and measures will need to be taken in coming months to resource the service to ensure that it maintains levels to the Borough's residents.
- Despite Ministerial pronouncements last year that there would not be further changes to the planning system, further changes to permitted development rights were introduced at the start of 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, a consultation on this expected in July 2014 and other announcement on changes to the planning system continue to emerge in statements from the Chancellor of the Exchequer.
- The benchmarking activities of the service with other Councils and supported by the Planning Advisory Service are continuing.

### **Highway Network Management**

- The Secretary of State for Transport has approved Bracknell Forest Council's application to join the South East Permit Scheme (SEPS). The BFC will now negotiate with Department for Transport (DfT) regarding the drafting of the legal order and commencement date which should be before the end of 2014.
- The National Highways and Transport (NHT) survey has been sent out to 3300 random properties on 23<sup>rd</sup> June and a further reminder will be sent on 24<sup>th</sup> July. The survey assists the division in its prioritisation of work streams.
- Significant Utility and Highway Authority major projects are being planned which require in depth discussions in order to minimise street congestion and resident disruption.

### **Spatial Policy**

- Consultation on a revised CIL charging schedule and a Draft Planning Obligation SPD commenced on 4th July for six weeks.

- Work has started on a new Development Management Local Plan in line with Council's Local Development Scheme alongside 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 has commenced on a Parking Strategy including a review of parking standards.

### **Transport Development Section**







- Work will continue on the design and implementation of various Integrated Transport schemes contained in the 2014/15 capital programme
- Works will start on enhancements to the Bus Station and continue in Market Street (including a new Puffin crossing)
- Twin Bridges Roundabout improvements will continue up until August on the northern side of the junction, involving off-peak lane closures. Town Centre Regeneration – S278 Highway Improvement schemes will progress as below:
  - Works continue on improvements to High Street (West) (including Gas Main diversion).
  - Changes to the section of The Ring between Weather Way and Easthampstead House entrance will continue to commence.
- Further TRO's associated with changes to the town centre highway network will be finalised.
- 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.
- The Executive Member for Planning and Transport will make a formal decision regarding the formal consultation result and the introduction of a Residents' Parking Scheme in areas around Bracknell Town Centre.
- The Road Safety Education Training and Publicity Team will continue with their programme of delivery to schools, colleges, businesses and the general public.
- Work will continue with the Implementation of actions from the Bus Strategy action plan.
- Work is progressing towards the implementation of the Bus Real Time information system.

## Annex A: Progress on Service Plan Actions

| <b>MTO 1: Re-generate Bracknell Town Centre</b>  |                 |              |               |   |
|--|-----------------|--------------|---------------|---|
| <b>Sub-Action</b>  | <b>Due Date</b> | <b>Owner</b> | <b>Status</b> | <b>Comments</b>   |
| <b>1.3 Deliver the framework which enables regeneration of Bracknell Town Centre.</b>  |                 |              |               |   |
| 1.3.2 Work with BRP and other proponents to secure the necessary regulatory approvals to deliver town centre regeneration                          | 31/03/2015      | ECC          |               | The planning service continue to work closely with BRP however a number of conditions (parcticularly relating to highways) remain outstanding.  |
| <b>1.5 undertake highway improvement works including work at Twin Bridges to enhance accessibility to the town centre.</b>                         |                 |              |               |   |
| 1.5.1 Implement modelling work to support the development of a transport network to accommodate planned growth                                     | 31/03/2015      | ECC          |               | Validation of the Bracknell Multi-modal Transport Model continues. 2013 base year validation now complete, 2026 forecast model validation underway.   |
| 1.5.2 Design improvements to Bracknell Bus Station, and commence construction  | 31/03/2015      | ECC          |               | Work started on 9th July 2014.  |
| 1.5.3 Complete improvement works at Twin Bridges   | 31/03/2015      | ECC          |               | Scheme completion due August 2014   |
| 1.5.4 Design and implement further town centre related junction improvements   | 31/03/2015      | ECC          |               | Town centre transport assessment progressing.   |
| 1.5.5 Design and implement town centre public realm improvements   | 31/03/2015      | ECC          |               | Design work progressing.  |
| <b>1.8 Deliver high quality public realm and public spaces.</b>  |                 |              |               |   |
| 1.8.1 Implement repairs to Town Centre car parks   | 31/03/2015      | ECC          |               | The first phase will be completed shortly. Further phases will then be programmed in.   |
| 1.8.2 Develop a new masterplan for Bracknell Town Centre Southern gateway  | 31/03/2015      | ECC          |               | Bus station going ahead other plans on hold at present  |
| 1.8.3 Work with BRP to deliver the New Jubilee Park on land to north of the Goose Public House   | 31/03/2015      | ECC          |               | Regeneration colleagues to liaise with BRP on Ridge contamination report and agree further action.  |
| 1.8.5 Implement the pilot Resident's Parking Scheme  | 31/03/2015      | ECC          |               | Executive decision to proceed with the TRO is due to be made on 17 July 2014. If decision to be given we are on programme to have permit application commencing in August 2014 with a go live date of October 2014. |
| <b>1.9 Implement an Accommodation Strategy to rationalise the number of buildings used by the Council.</b>   |                 |              |               |   |
| 1.9.5 Relocate ECC to final positions in Time Square   | 31/05/2014      | ECC          |               | Final moves were completed in May.  |
| <b>MTO 2: Protect communities by strong planning policies</b>  |                 |              |               |   |
| <b>Sub-Action</b>  | <b>Due Date</b> | <b>Owner</b> | <b>Status</b> | <b>Comments</b>   |
| <b>2.1 Deliver the Local Development Scheme, including agreeing the Site Allocations Development Plan Document (SADPD) as soon as possible and</b> |                 |              |               |   |





**completing a review of the Core Strategy (expected to run from 2016-2031).**

|   |            |     |   |  |
|---|------------|-----|---|--|
| 2.1.1 Secure the production of Masterplans for the five major sites identified in the SALP – South Warfield, Amen Corner North and South, TRL and Blue Mountain | 31/03/2015 | ECC |  | Permission granted for TRL and western part of Warfield, Masterplans or pre-applications in place for Amen Corner N & S. Masterplanning commenced on Blue Mountain and advanced stage on Warfield Area 1,      |
| 2.1.2 Make progress on Gypsy and Traveller Local Plan   | 31/03/2015 | ECC |  | GTAA currently under way.  |
| 2.1.3 Make progress on Development Management Local Plan  | 31/03/2015 | ECC |  | Internal stakeholder workshops under way.  |
| 2.1.4 Support neighbourhood planning and secure grant funding   | 31/03/2015 | ECC |  | Neighbourhood areas designated for Binfield and Bracknell Town and funding secured. Warfield area consulted on and to be designated this summer and funding to be sought at first available window thereafter. |
| 2.1.5 Complete parking standards survey evidence base and review  | 31/03/2015 | ECC |  | Survey of residents of new developments commissioned, standards review to be part of wider parking strategy.   |
| 2.1.6 Complete landscape assessment for settlements in green belt   | 31/03/2015 | ECC |  | Survey work to be scoped and commissioned in 2014  |

**2.2 Develop robust evidence to ensure new development delivers the infrastructure priorities for the Borough.**

|  |            |     |   |  |
|--|------------|-----|---|--|
| 2.2.1 Secure Planning Inspectorate approval for, and implement, the Borough wide community infrastructure levy | 31/03/2015 | ECC |  | Revised draft charging schedule approved by Executive and being consulted on Jul-August 2014 |
|--|------------|-----|---|--|

**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 SALP | 31/03/2015 | ECC |  | Infrastructure provision being secured on various sites via S106, LEP/Growth Fund and through progress on CIL |
| 2.3.2 Negotiate s106 agreements on appropriate sites                       | 31/03/2015 | ECC |  | S106 negotiations under way on TRL / Berkeleys Warfield   |

**2.4 Continue to protect our green belt and avoid coalescence of existing communities consistent with the NPFF.**













|  |            |     |   |  |
|--|------------|-----|---|--|
| 2.4.1 Implement policies to protect the green belt and monitor their effectiveness | 31/03/2015 | ECC |  | Review of green belt policies being undertaken as part of Development Management Local Plan. |
|--|------------|-----|---|--|









**2.5 Take strong enforcement action against those that do not comply with planning law.**









|  |            |     |   |                        |
|--|------------|-----|---|------------------------|
| 2.5.1 Prepare and adopt a Local Enforcement Plan which continues to prioritise enforcement action and applying resources available to 'most serious' cases | 31/03/2015 | ECC |  | To be progressed in Q2 |
|--|------------|-----|---|------------------------|


**MTO 3: Keep Bracknell Forest clean and green**

| Sub-Action | Due Date | Owner | Status | Comments |
|------------|----------|-------|--------|----------|
|------------|----------|-------|--------|----------|

| <b>3.1 Maintain our open spaces to a high standard.</b>   |            |     |   |   |
|---|------------|-----|---|---|
| 3.1.1 Maintain our green flag status on four existing sites.  | 31/03/2015 | ECC |    | Judging results are due in July for Lily Hill Park, South Hill Park, Popes Meadow and Shepherd Meadows (jointly with Sandhurst Memorial Park)   |
| 3.1.2 Take appropriate action against those that do not comply with environmental legislation, eg fly tipping, scrap metal dealers  | 31/03/2015 | ECC |    | Two notices were served in relation to rubbish found on land. There were a further 39 complaints received and investigated relating to rubbish dumped upon private land.  |
| 3.1.3 Maintain environmental amenity land across the whole of the borough according to contract specification   | 31/03/2015 | ECC |    | 100% of areas inspected for quality of work and random inspections throughout the Borough achieved the required EPA and contractual standard  |
| 3.1.4 Implement new Public Realm Contract for highways and street lighting  | 31/03/2015 | ECC |    | Mobilisation of the contract is underway and on schedule.   |
| 3.1.5 Implement new Public Realm Contract for grounds maintenance   | 31/03/2015 | ECC |    | Mobilisation of Grounds Maintenance Contract underway and on schedule (joint mobilisation with Street Cleansing contract)   |
| 3.1.6 Implement new Public Realm contract for street cleansing  | 31/03/2015 | ECC |   | Mobilisation of Street Cleansing Contract underway and on schedule (joint mobilisation with Grounds Maintenance contract)   |
| <b>3.2 Implement Parks Quality Improvement Programme.</b>   |            |     |   |   |
| 3.2.1 Raise quality standards at seven sites (Newt Reserve, Goddard Way, Farley Copse, The Greenway, Woodland off Warfield Road, Warfield Chase/Bedfordshire Down, Churchill House) | 31/03/2015 | ECC |  | Work specifications and quotations are being secured for implementation on site later this financial year   |
| 3.2.2 Deliver the Parks and Open Spaces Strategy  | 31/03/2015 | ECC |  | Key actions are being delivered in accordance with the approved plan  |
| 3.2.3 Implement improvement works to SANGS in accordance with the agreed work programme   | 31/03/2015 | ECC |  | Site improvements are being carried out in accordance with approved plans. This is funded through allocation of s106 monies linked to planning approvals for residential development.                               |
| <b>3.3 Increase the amount of green space that is accessible to residents.</b>  |            |     |   |   |
| 3.3.1 Transfer land into public ownership including Jennet's Park, Wykery Copse and The Parks   | 31/03/2015 | ECC |  | Latest advice from legal services is that significant parcels of open space at Wykery Copse and Jennett's Park will be transferred to BFC very shortly. Land at The Parks is due to be transferred later this year. |
| <b>3.4 Reduce energy consumption in the Borough.</b>  |            |     |   |   |
| 3.4.1 Replace Combined Heat and Power (CHP) units at Bracknell Leisure Centre and/or Coral Reef   | 31/03/2015 | ECC |  | Coral Reef CHP plant installed end Q1 2014. Bracknell Leisure Centre CHP plant to be installed Q2 2014  |
| 3.4.2 Work with partner agencies to improve energy efficiency in existing homes   | 31/03/2015 | ECC |  | External wall insulation installed in 150 private sector homes with ECO/Green Deal subsidy by end of Q1 2014. BFH contract for external wall insulation in 248  |

|   |                 |              |   |   |
|---|-----------------|--------------|---|---|
|   |                 |              |   | social homes in progress for completion end 2014.   |
| 3.4.3 Install LED street lighting where appropriate   | 31/03/2015      | ECC          |    | Design works complete for 2014/15 - site works to follow following start of new works contract in October 2014  |
| <b>3.6 Help people improve the energy efficiency of their homes.</b>  |                 |              |   |   |
| 3.6.1 Support the Green Deal and Energy Company Obligation  | 31/03/2015      | ECC          |    | £1.8m Green Deal Communities Grant awarded to BFC in Q1 for implementation by March 2015. Green Deal Cashback scheme supported in Q1 replaced by Green Deal Home Improvement Fund from June 2014.   |
| <b>3.7 Help people to get their energy from sustainable sources.</b>  |                 |              |   |   |
| 3.7.1 Promote renewable energy and low carbon energy systems to local residents   | 31/03/2015      | ECC          |    | 22 domestic solar PV installations installed in Q1 2014. Renewable energy technologies eligible for Green Deal Communities grant from Q2 2014   |
| <b>3.8 Monitor and respond to the impact of severe weather conditions.</b>  |                 |              |   |   |
| 3.8.1 Monitor and respond to the impact of severe weather conditions  | 31/03/2015      | ECC          |    | N/A, No impact from severe weather conditions.  |
| <b>3.9 Reduce waste to landfill.</b>  |                 |              |   |   |
| 3.9.1 Promote and develop the recycling reward second year trial scheme   | 31/03/2015      | ECC          |   | Recycling Reward scheme continues to be promoted successfully. 10,500 residents participating, over 76,000 points redeemed and over 45,000 points donated to local good causes.   |
| 3.9.2 Seek to increase the local recycling rate and reduce landfill   | 31/03/2015      | ECC          |  | re3 figures not available but kerbside recycling up on Q1 last year, kerbside green waste up by 26% and residual waste collected by 1.93% (part due to demographic growth). Waste collection Improvement Development plan being updated and residual waste analysis being undertaken in Q2. |
| <b>MTO 5: Work with schools and partners to educate and develop our children, young people and adults as lifelong learners</b>  |                 |              |   |   |
| <b>Sub-Action</b>   | <b>Due Date</b> | <b>Owner</b> | <b>Status</b>   | <b>Comments</b>   |
| <b>5.11 Ensure systems in place for effective pupil and school place planning.</b>  |                 |              |   |   |
| 5.11.5 Provide advice and support in relation to the Blue Mountain project for the provision of a secondary school, a 2 form entry primary school and a nursery provision | 31/03/2015      | ECC          |  |   |
| <b>MTO 6: Support Opportunities for Health and Wellbeing</b>  |                 |              |   |   |
| <b>Sub-Action</b>   | <b>Due Date</b> | <b>Owner</b> | <b>Status</b>   | <b>Comments</b>   |
| <b>6.2 Support the Health and Well Being Board to bring together all those involved in delivering health and social care in the Borough.</b>                              |                 |              |   |   |
| 6.2.4 Develop clarity in the respective roles of partners within the Health and Well Being  | 31/03/2015      | ECC          |  | Good progress has been made in developing additional services which align with the Public Health agenda. A review of  |






|   |                 |              |   |  |
|---|-----------------|--------------|---|--|
| Board   |                 |              |   | Year 1 progress is planned   |
| <b>6.6 Support sports activities and facilities within the borough.</b>   |                 |              |   |  |
| 6.6.1 Replace artificial turf pitches at Bracknell Leisure Centre and Edgbarrow Sports Centre   | 31/08/2014      | ECC          |    |  |
| 6.6.2 Assess feasibility of self-service kiosks at Bracknell Leisure Centre   | 31/03/2015      | ECC          |    | Assessing the feasibility of self-service kiosks at Bracknell Leisure Centre cannot be started due to Windows 7 not being rolled out currently, due to the product not being stable. There is a current project of upgrading the Leisure Management System (LMS) dependant on the above happening. When Windows 7 has been installed and is stable the process of upgrading the LMS can start. After this is completed than assessing the feasibility of Self - Service can start. |
| <b>6.7 Recognise the value libraries play in our communities.</b>   |                 |              |   |  |
| 6.7.2 Improve Great Hollands Library  | 31/03/2015      | ECC          |    |  |
| <b>6.8 Support health and wellbeing through Public Health.</b>  |                 |              |   |  |
| 6.8.10 Pilot a public 'health check' scheme at Bracknell Leisure Centre   | 31/03/2015      | ECC          |   | This project is scheduled to start by the autumn , the staff at BLC are in discussions with the team at public health re appropriate training sessions this is expected shortly  |
| 6.8.7 Monitor and report air quality in the borough with particular reference to the implementation of the two current Air Quality Management Area action plans                 | 31/03/2015      | ECC          |  | Monitoring of air quality across the borough continues. An Air Quality Action Plan to address the issues found within those areas where air quality is of concern has been developed, approved by the Licensing and Safety Committee and submitted to DEFRA  |
| 6.8.8 Reduce the opportunity for the purchase of age restricted products by undertaking a programme of test purchasing and educational visits                                   | 31/03/2015      | ECC          |  | No test purchase operations were planned for the Quarter and no intelligence was received which required the immediate set up of such an operation   |
| <b>MTO 8: Work with the police and other partners to ensure Bracknell Forest remains a safe place</b>   |                 |              |   |  |
| <b>Sub-Action</b>   | <b>Due Date</b> | <b>Owner</b> | <b>Status</b>   | <b>Comments</b>  |
| <b>8.5 Improve the safety of our roads by improvements to the infrastructure and, where appropriate, by thorough speed enforcement.</b>   |                 |              |   |  |
| 8.5.1 Continue to work in partnership with neighbouring authorities through groups like Safer Roads Berkshire to maximise the impact of road safety programmes and initiatives. | 31/03/2015      | ECC          |  | Joint working and co-ordinated ETP programming continues.  |
| 8.5.2 Work with Thames Valley Police to manage effective speed enforcement  | 31/03/2015      | ECC          |  | On-going liaison regarding existing fixed/mobile speed enforcement sites. Data exchanged regarding potential new   |

|  |            |     |   |   |
|--|------------|-----|---|---|
|  |            |     |   | enforcement sites identified through Council survey data. |
| 8.5.3 Install traffic light violation cameras on Bagshot Road/ Hilton Roundabout | 31/03/2015 | ECC |  | Installation complete.                                    |

### 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.





|   |            |     |   |   |
|---|------------|-----|---|---|
| 9.2.9 Continue to promote and support the Primary Authority Partnership and by working with local businesses, enable their compliance with legislative requirements | 31/03/2015 | ECC |    | All existing Primary Authority Partnerships were renewed for 2014/15 and a further new partnership was entered into   |
| 9.2.10 Deliver the Highways Capital Programme to support the local economy  | 31/03/2015 | ECC |    | Design works for major phase complete and works due to start in August. Further programmes under development.   |
| 9.2.11 Identify external funding opportunities (Government led funding streams) to deliver major transport infrastructure   | 31/03/2015 | ECC |   | Local Sustainable Transport Fund (LSTF) 2015/16 bid submitted to central Government (funding decision due Autumn 2014). Government have announced the Council's success in securing LEP/LTB funding (2015/16) for improvements to Coral Reef Roundabout and provision of the Warfield Development Link Road.  |
| 9.2.12 Develop and implement strategies that identify schemes which significantly contribute to the transport system e.g. A329/322 initiative                       | 31/03/2015 | ECC |  | A Strategic Transport Action Plan (STAP) approach is now adopted, which will include a refresh of transport strategies where required. The STAP will identify medium and long-term transport schemes which contribute towards the overall transport system.   |
| 9.2.16 Develop and implement a street works permit scheme   | 31/12/2014 | ECC |  | Application to join the South East Permit Scheme (SEPS) was submitted to the Department for Transport (DfT) on 1st April 2014. The DfT confirmed the application was successful on 13th June 2014 and invited BFC to suggest an implementation date within certain constraints. BFC requested a commencement date of 5th November 2014 but DfT are yet to confirm this is achievable due to legislative changes due in April 2015. We await further confirmation. |

### 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.



|  |            |     |   |   |
|--|------------|-----|---|---|
| 10.1.1 Provide for appropriate needs through the Disabled Facilities Grants scheme | 31/03/2015 | ECC |  | 19 homes were adapted through the provision of a Disabled Facility Grant during the first quarter |
|--|------------|-----|---|---|




|  |            |     |   |  |
|--|------------|-----|---|--|
| 10.1.3 Promote and develop flexible Home Improvement Loan Schemes  | 31/03/2015 | ECC |  | One home had improvements made to the heating system due to a loan made under the scheme   |
| 10.1.5 Ensure appropriate standards of accommodation in the private rented sector through appropriate enforcement and support to landlords.                      | 31/03/2015 | ECC |  | One formal notice was served which required works to a property and two notices were served requiring access to a properties for enforcement purposes. |
| 10.1.6 Undertake housing needs survey to ensure provision of a range of appropriate housing (including gypsy sites)  | 31/03/2015 | ECC |  | Gypsy & traveller survey under way.  |
| 10.1.7 Establish the housing market area and sub-areas and the methodology for a Strategic Housing Market Assessment in liaison with other Berkshire authorities | 31/03/2015 | ECC |  | Paper on Berkshire wide SHMA going to Berks Chief Executives in July. Draft joint brief has been prepared.   |

**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  |
|---|------------|-------|---|---|
| <b>11.8 implement a programme of economies to reduce expenditure</b>                  |            |       |   |   |
| 11.8.4 Develop proposals to help the Council produce a balanced budget in 2015/16     | 31/03/2015 | ECC   |  | Initial consideration of budget proposals for 2015-2016 is currently taking place with the Departmental Management Team. These will be finalised over the summer for consideration by the Corporate Management Team in the autumn   |
| 11.8.8 Implement and realise savings following commencement of Public Realm contracts | 31/03/2015 | ECC   |  | Identification of savings has started and is on schedule.   |
| 11.8.9 Expand the use of incentives for residents using the e+ scheme                 | 31/03/2015 | ECC   |  | Donations of recycling points to good causes now active   |
| 11.8.10 Enhance and extend document scanning  | 31/03/2015 | ECC   |  | The central scanning team have undertaken a customer survey amongst their existing customers in development management and building control. The majority of results were excellent. However it has identified a couple of areas for improvement. The team will be working with development management in Q2 to redefine the approved list of document types and document descriptions. |

**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<br>Original<br>Budget | Virements<br>& Budget<br>C/fwds | Current<br>Approved<br>Budget | Departments<br>Projected<br>Outturn | Variance<br>Over/(Under)<br>Spend | Variance<br>This<br>Period |
|---|---------------------------|---------------------------------|-------------------------------|-------------------------------------|-----------------------------------|----------------------------|
| 2014/15   |                           |                                 |                               |                                     |                                   |                            |
|   | £000                      | £000                            | £000                          | £000                                | £000                              | £000                       |
| <b>Director of Environment, Culture &amp; Communities</b> |                           |                                 |                               |                                     |                                   |                            |
| Director and Support                                      | 243                       | 0                               | 243                           | 243                                 | 0                                 |                            |
| Training, Marketing, Research & Development               | 19                        | 0                               | 19                            | 19                                  | 0                                 |                            |
|   | 262                       | 0                               | 262                           | 262                                 | 0                                 | 0                          |
| <b>Chief Officer Leisure &amp; Culture</b>                |                           |                                 |                               |                                     |                                   |                            |
| Archives  | 111                       | 0                               | 111                           | 111                                 | 0                                 |                            |
| South Hill Park   | 452                       | -1                              | 451                           | 451                                 | 0                                 |                            |
| Community Arts & Cultural Services                        | 2                         | 0                               | 2                             | 2                                   | 0                                 |                            |
| Parks, Open Spaces & Countryside                          | 1,205                     | 112                             | 1,317                         | 1,317                               | 0                                 |                            |
| Sports Development & Community Recreation                 | 79                        | 0                               | 79                            | 79                                  | 0                                 |                            |
| The Look Out  | -35                       | -1                              | -36                           | -36                                 | 0                                 |                            |
| Edgbarrow / Sandhurst Sports Centres                      | 157                       | -2                              | 155                           | 155                                 | 0                                 |                            |
| Bracknell Leisure Centre / Coral Reef                     | 539                       | 8                               | 547                           | 547                                 | 0                                 |                            |
| Harmanswater Swimming Pool                                | 6                         | 0                               | 6                             | 6                                   | 0                                 |                            |
| Easthampstead Park Conference Centre                      | 170                       | -2                              | 168                           | 168                                 | 0                                 |                            |
| Horseshoelake Water Sports                                | 25                        | 0                               | 25                            | 25                                  | 0                                 |                            |
| Downshire Golf Complex                                    | -19                       | 0                               | -19                           | -19                                 | 0                                 |                            |
| Libraries   | 1,618                     | -3                              | 1,615                         | 1,615                               | 0                                 |                            |
|   | 4,310                     | 111                             | 4,421                         | 4,421                               | 0                                 | 0                          |
| <b>Chief Officer Environment &amp; Public Protection</b>  |                           |                                 |                               |                                     |                                   |                            |
| Waste Management  | 6,538                     | 0                               | 6,538                         | 6,538                               | 0                                 |                            |
| Street Cleaning   | 1,301                     | 0                               | 1,301                         | 1,301                               | 0                                 |                            |
| Highway Maintenance (Including Street Lighting)           | 4,531                     | 0                               | 4,531                         | 4,531                               | 0                                 |                            |
| On/Off Street Parking                                     | 4                         | -16                             | -12                           | -12                                 | 0                                 |                            |
| Easthampstead Park Cemetry and Crematorium                | -958                      | 0                               | -958                          | -958                                | 0                                 |                            |
| Regulatory Services (Including Licensing)                 | 1,022                     | 0                               | 1,022                         | 1,022                               | 0                                 |                            |
| Emergency Planning  | 81                        | 0                               | 81                            | 81                                  | 0                                 |                            |
| Landscape Holding Account                                 | -293                      | 0                               | -293                          | -293                                | 0                                 |                            |
| Parks, Open Spaces & Countryside                          | 899                       | 0                               | 899                           | 899                                 | 0                                 |                            |
| Other   | 170                       | -2                              | 168                           | 168                                 | 0                                 |                            |
|   | 13,295                    | -18                             | 13,277                        | 13,277                              | 0                                 | 0                          |
| <b>Chief Officer Planning &amp; Transport</b>             |                           |                                 |                               |                                     |                                   |                            |
| Transport Policy, Planning and Strategy                   | 486                       | 29                              | 515                           | 515                                 | 0                                 |                            |
| Traffic Management and Road Safety                        | 828                       | 0                               | 828                           | 828                                 | 0                                 |                            |
| Public Transport Subsidy including Concessionary Fares    | 1,474                     | 64                              | 1,538                         | 1,538                               | 0                                 |                            |
| Building Control  | 2                         | 0                               | 2                             | 2                                   | 0                                 |                            |
| Development Control                                       | 227                       | 0                               | 227                           | 227                                 | 0                                 |                            |
| Planning Policy (Including Local Transport Plan)          | 474                       | 280                             | 754                           | 859                                 | 105                               | 105                        |
| Local Land Charges  | -87                       | 0                               | -87                           | -87                                 | 0                                 |                            |
| Environmental Initiatives                                 | 229                       | 0                               | 229                           | 229                                 | 0                                 |                            |
| Other   | 139                       | 0                               | 139                           | 139                                 | 0                                 |                            |
|   | 3,772                     | 373                             | 4,145                         | 4,250                               | 105                               | 105                        |
| <b>Chief Officer Performance &amp; Resources</b>          |                           |                                 |                               |                                     |                                   |                            |
| Departmental Management                                   | 487                       | 0                               | 487                           | 487                                 | 0                                 |                            |
| Departmental Support Services                             | 989                       | 0                               | 989                           | 989                                 | 0                                 |                            |
| Departmental Personnel Running Expenses                   | 52                        | 0                               | 52                            | 52                                  | 0                                 |                            |
| Departmental Office Services Running Expenses             | 133                       | -4                              | 129                           | 129                                 | 0                                 |                            |
| Departmental IT Running Expenses                          | 254                       | 0                               | 254                           | 254                                 | 0                                 |                            |
| Smartcard   | 200                       | 0                               | 200                           | 200                                 | 0                                 |                            |
|   | 2,115                     | -4                              | 2,111                         | 2,111                               | 0                                 | 0                          |
| In Year Savings   |                           | 0                               | 0                             | 0                                   | 0                                 |                            |
| <b>Total Cash Budgets</b>                                 | <b>23,754</b>             | <b>462</b>                      | <b>24,216</b>                 | <b>24,321</b>                       | <b>105</b>                        | <b>105</b>                 |
| <b>Non Cash Budgets</b>                                   |                           |                                 |                               |                                     |                                   |                            |
| IAS19   | 955                       | 0                               | 955                           | 955                                 | 0                                 |                            |
| Corporate / Departmental Recharges                        | 3,072                     | 0                               | 3,072                         | 3,072                               | 0                                 |                            |
| Capital Charges   | 5,432                     | 0                               | 5,432                         | 5,432                               | 0                                 |                            |
|   | 9,459                     | 0                               | 9,459                         | 9,459                               | 0                                 | 0                          |
| <b>TOTAL ENVIRONMENT &amp; LEISURE SERVICES</b>           | <b>33,213</b>             | <b>462</b>                      | <b>33,675</b>                 | <b>33,780</b>                       | <b>105</b>                        | <b>105</b>                 |



**Table 2 – Virements and Variances**

| <b>Total</b> | <b>Explanation</b>  |
|--------------|---|
| <b>£'000</b> |   |
| <b>0</b>     | <b>Virements Previously Reported</b>  |
| <b>17</b>    | <b>Parks, Open Spaces &amp; Countryside</b> - A sum of £17,420 is required to be vired from the Section 106 SPA Mitigation monies received to fund 0.5 FTE post to enable the production of, co-ordination and monitoring of the Suitable Alternative Non Green Spaces (SANGS) plans together with the co-ordination of access management measures.                           |
| <b>41</b>    | <b>Parks, Open Spaces &amp; Countryside</b> - A sum of £40,820 is required to be vired from the Section 106 SPA Mitigation monies received to fund an additional 1.5 Ranger posts to maintain and manage the areas that have been designated Suitable Alternative Non Green Spaces (SANGS), which are required to be maintained at a higher standard than general open areas. |
| <b>54</b>    | <b>Parks, Open Spaces &amp; Countryside</b> - Due to the extremely wet weather it was not 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 in 2013/14. A carry forward has been approved to complete these works.   |
| <b>11</b>    | <b>Coral Reef</b> - Planned maintenance work that was due to be carried out totalling £10,600 was not be completed by the end of March 2025. A carry forward has been approved to complete these works.   |
| <b>29</b>    | <b>Transport Policy</b> - It was agreed that an additional Development Engineer would be funded from the Economic Development Reserve, this post will be filled with effect from 1st July and therefore a virement of £28,970 is requested.   |
| <b>65</b>    | <b>Bus Contracts</b> - The Section 106 Agreement for Wykery Copse, agreement number YN364, allows for bus services to be provided between Jennetts Park and the Bracknell bus and rail stations. The contract was re-let for this service with effect from April this year resulting in an annual cost of £65,460. A virement is therefore required for this sum.             |
| <b>28</b>    | <b>Planning Policy</b> - A sum of £28,450 is required to be vired from the Section 106 SPA Mitigation monies received to fund a post to enable the production of, co-ordination and monitoring of the Suitable Alternative Non Green Spaces (SANGS) plans together with the co-ordination of access management measures.  |
| <b>252</b>   | <b>Local Development Framework (LDF)</b> - It was not possible to commence work on the New Local Plan in 2013/14 due to delays in the adoption of the Site Allocations Local Plan. The new programme has been formalised in the updated Local development Scheme approved by the Executive. A carry forward was approved to complete this work.                               |
| <b>-31</b>   | <b>Building Repairs &amp; Lift Maintenance</b> - As a result of a review of existing contracts in respect of these areas a saving will be achieved across the Council, which was budgeted for within Corporate Services, the amount within ECC is £30,770, the budget for which now needs to be vired.  |
| <b>-4</b>    | <b>Headed Paper</b> - As a result of the decision to print headed paper in black and white rather than having the logo in green a saving will be achieved across the Council, which was budgeted for within Corporate Services, the amount in ECC is £4,680, the budget for which now needs to be vired.  |
| <b>462</b>   |   |

| <b>Reported</b> | <b>Explanation</b>   |
|-----------------|--|
| <b>variance</b> |  |
| <b>£'000</b>    |  |
| <b>0</b>        | <b>Variances Previously Reported</b>   |
| <b>105</b>      | <b>Planning Policy</b> - With the introduction of the Community Infrastructure Levy (CIL) the regulations permit the Council to spend monies on work required in advance of the contributions being received. An income budget of £105,000 was included in the 2014/15 budget to fund staff time involved in this process. However, there has been a delay with the introduction of CIL and therefore no income has been received, it is now anticipated that it will be introduced some time in 2015/16. These staff costs can be offset against future income but need to be funded at year end. |
| <b>105</b>      | <b>Total</b>   |

**Table 3 – Capital monitoring**

| Cost Centre Description                   | 2013/14 Brought Forward £000's | 2014/15 Budget £000's | Total Virements £000's | Approved Budget £000's | Cash Budget 2014/15 £000's | Expenditure to Date £000's | Current Comm'n'ts £000's | Estimated Outturn 2014/15 £000's | Carry Forward 2015/16 £000's | (Under) / Over Spend £000's | Target Date | Current Status of Project / Notes   |
|---|--------------------------------|-----------------------|------------------------|------------------------|----------------------------|----------------------------|--------------------------|----------------------------------|------------------------------|-----------------------------|-------------|---|
| Disabled Facilities Grant                 | 293.8                          | 409.0                 | 0.0                    | 702.8                  | 702.8                      | 84.1                       | 0.0                      | 702.8                            |                              |                             | Mar-15      | The spend to date ( 5th June 2014) is £85K with £101K approved and £123K in possible jobs not yet approved  |
| Minor Works Programme                     | 1.8                            | 68.0                  | 0.0                    | 69.8                   | 69.8                       |                            | 48.7                     | 69.8                             |                              |                             | Mar-15      | Schemes being worked up and orders placed.  |
| Parks & Open Spaces S106 Budget Only      |                                | 75.0                  | 0.0                    | 75.0                   | 75.0                       |                            | 0.0                      | 75.0                             |                              |                             | Mar-15      | Schemes being worked up in consultation with parish councils, local clubs and councillors   |
| Grass Cutting Equipment                   | 0.0                            | 35.0                  | 0.0                    | 35.0                   | 35.0                       | 34.1                       | 0.0                      | 35.0                             |                              |                             | Mar-15      | Equipment delivered awaiting final invoice.   |
| Minor Works/ Improvements                 | 0.0                            | 82.0                  | 0.0                    | 82.0                   | 82.0                       |                            | 0.0                      | 82.0                             |                              |                             | Mar-15      |   |
| SPA Mitigation Strategy (S106)            | 27.1                           | 75.0                  | 0.0                    | 102.1                  | 102.1                      | 11.2                       | 14.1                     | 102.1                            |                              |                             | Mar-15      | Implementation of project works is subject to planning approvals for new housing and associated s106 agreements (re. The Thames Basin Heaths SPA). Progress and priorities are reviewed monthly in liaison with Spatial Policy and Finance. |
| Capitalisation of Revenue (Highways)      | 7.0                            | 200.0                 | 0.0                    | 207.0                  | 207.0                      |                            | 0.0                      | 207.0                            |                              |                             | Mar-15      |   |
| Safe Routes to School                     | 32.4                           | 200.0                 | 0.0                    | 232.4                  | 232.4                      |                            | 0.0                      | 232.4                            |                              |                             | Mar-15      |   |
| Bus Stop Improvements - Northern Parishes | 8.7                            | 0.0                   | 0.0                    | 8.7                    | 8.7                        | 1.6                        | 0.0                      | 8.7                              |                              |                             | Mar-15      |   |
| Mobility Schemes                          | 17.5                           | 70.0                  | 0.0                    | 87.5                   | 87.5                       | 3.1                        | 0.0                      | 87.5                             |                              |                             | Mar-15      |   |
| Local Safety Schemes                      | 87.2                           | 100.0                 | 0.0                    | 187.2                  | 187.2                      | 12.5                       | 0.0                      | 187.2                            |                              |                             | Mar-15      |   |

| Cost Centre Description                                   | 2013/14 Brought Forward £000's | 2014/15 Budget £000's | Total Virements £000's | Approved Budget £000's | Cash Budget 2014/15 £000's | Expenditure to Date £000's | Current Comm'n's £000's | Estimated Outturn 2014/15 £000's | Carry Forward 2015/16 £000's | (Under) / Over Spend £000's | Target Date | Current Status of Project / Notes                               |
|---|--------------------------------|-----------------------|------------------------|------------------------|----------------------------|----------------------------|-------------------------|----------------------------------|------------------------------|-----------------------------|-------------|---|
| Maintenance (Street Lighting)                             | 0.0                            | 28.0                  | 0.0                    | 28.0                   | 28.0                       |                            | 0.0                     | 28.0                             |                              |                             | Mar-15      | Works programmed for post October 2014                          |
| Structural Maintenance of Bridges                         | 84.9                           | 0.0                   | 0.0                    | 84.9                   | 84.9                       |                            | 0.0                     | 84.9                             |                              |                             | Mar-15      | Design work in progress - works to follow as road space permits |
| Land Drainage   | 12.3                           | 80.0                  | 0.0                    | 92.3                   | 92.3                       |                            | 0.0                     | 92.3                             |                              |                             | Mar-15      | Feasibility/design work in progress                             |
| Road Surface Treatments                                   | 41.7                           | 1,533.0               | 0.0                    | 1,574.7                | 1,574.7                    | 32.5                       | 0.0                     | 1,574.7                          |                              |                             | Mar-15      | Major projects programmed for August/September                  |
| GIS Upgrade   | 5.4                            | 0.0                   | 0.0                    | 5.4                    | 5.4                        |                            | 0.0                     | 5.4                              |                              |                             | Mar-15      | Project nearing completion.                                     |
| Traffic Management Schemes                                | 0.0                            | 181.0                 | 0.0                    | 181.0                  | 181.0                      |                            | 0.0                     | 181.0                            |                              |                             | Mar-15      |   |
| Traffic Modelling   | 17.9                           | 0.0                   | 0.0                    | 17.9                   | 17.9                       |                            | 0.0                     | 17.9                             |                              |                             | Mar-15      |   |
| Asset Management Plan                                     | 4.3                            | 0.0                   | 0.0                    | 4.3                    | 4.3                        | 3.4                        | 0.0                     | 4.3                              |                              |                             | Mar-15      | Bridges/structures whole-life costing study in progress         |
| Bracknell Railway Station Enhancements (Public Art)       | 49.8                           | 0.0                   | 0.0                    | 49.8                   | 49.8                       |                            | 0.0                     | 49.8                             |                              |                             | Mar-15      |   |
| SANGS - Enhancement Works                                 | 167.9                          | 0.0                   | 0.0                    | 167.9                  | 167.9                      |                            | 0.0                     | 167.9                            |                              |                             | Mar-15      |   |
| Residential Street Parking                                | 0.0                            | 100.0                 | 0.0                    | 100.0                  | 100.0                      | 2.4                        | 0.0                     | 100.0                            |                              |                             | Mar-15      |   |
| Maintenance of Car Parks                                  | 658.8                          | 190.0                 | 0.0                    | 848.8                  | 848.8                      | 46.9                       | 0.0                     | 848.8                            |                              |                             | Mar-15      |   |
| Forest Road Footway (Stag and Hounds PH to Garden Centre) | 11.3                           | 0.0                   | 0.0                    | 11.3                   | 11.3                       |                            | 0.0                     | 11.3                             |                              |                             | Mar-15      |   |
| Green & Blue Waste Bins                                   | 0.0                            | 0.0                   | 0.0                    | 0.0                    | 0.0                        | 2.1                        | 0.0                     | 0.0                              |                              |                             | Mar-15      | Transfer from Revenue. Blue bins currently on order             |

| Cost Centre Description   | 2013/14 Brought Forward £000's | 2014/15 Budget £000's | Total Virements £000's | Approved Budget £000's | Cash Budget 2014/15 £000's | Expenditure to Date £000's | Current Comm'n'ts £000's | Estimated Outturn 2014/15 £000's | Carry Forward 2015/16 £000's | (Under) / Over Spend £000's | Target Date | Current Status of Project / Notes   |
|---|--------------------------------|-----------------------|------------------------|------------------------|----------------------------|----------------------------|--------------------------|----------------------------------|------------------------------|-----------------------------|-------------|---|
| Skipped Hill/Market Street Accessibility Improvements Town Centre to Peel Centre  | 134.3                          | 100.0                 | 0.0                    | 234.3                  | 234.3                      | 1.5                        | 0.0                      | 234.3                            |                              |                             | Mar-15      |   |
| Cycle Parking   | 28.0                           | 20.0                  | 0.0                    | 48.0                   | 48.0                       |                            | 0.0                      | 48.0                             |                              |                             | Mar-15      |   |
| Town Centre Highway Works (including Twin Bridges)  | 102.6                          | 0.0                   | 0.0                    | 102.6                  | 102.6                      | 194.5                      | 0.0                      | 102.6                            |                              |                             | Mar-15      |   |
| Town Centre Highway Works (including Twin Bridges, Martin's Heron Roundabout and London Road & Binfield Road - Town Centre Access Improvements) | 1,318.0                        | 1,600.0               | 0.0                    | 2,918.0                | 2,918.0                    |                            | 0.0                      | 2,918.0                          |                              |                             | Mar-15      |   |
| Play Area Rolling Programme   | 6.2                            | 50.0                  | 0.0                    | 56.2                   | 56.2                       | 0.4                        | 0.0                      | 56.2                             |                              |                             | Mar-15      | RFQ issued with responses due back on 27 June 2014. Completion of site works programmed for October 2014. |
| Minor Works - Libraries   | 0.0                            | 28.0                  | 0.0                    | 28.0                   | 28.0                       |                            | 3.4                      | 28.0                             |                              |                             | Mar-15      |   |
| The Look Out/Coral Reef - Car Park Controls   | 4.0                            | 0.0                   | 0.0                    | 4.0                    | 4.0                        |                            | 0.0                      | 4.0                              |                              |                             | Mar-15      |   |
| Uniform System Upgrade  | 1.0                            | 0.0                   | 0.0                    | 1.0                    | 1.0                        |                            | 0.0                      | 1.0                              |                              |                             | Mar-15      | TLC software still not released by supplier   |

| Cost Centre Description                      | 2013/14 Brought Forward £000's | 2014/15 Budget £000's | Total Virements £000's | Approved Budget £000's | Cash Budget 2014/15 £000's | Expenditure to Date £000's | Current Comm'n's £000's | Estimated Outturn 2014/15 £000's | Carry Forward 2015/16 £000's | (Under) / Over Spend £000's | Target Date | Current Status of Project / Notes  |
|--|--------------------------------|-----------------------|------------------------|------------------------|----------------------------|----------------------------|-------------------------|----------------------------------|------------------------------|-----------------------------|-------------|--|
| Westmorland Park Quality Improvements        | 33.1                           | 0.0                   | 0.0                    | 33.1                   | 33.1                       | 2.0                        | 0.0                     | 33.1                             |                              |                             | Mar-15      | Contractors have commenced soft landscaping works on site  |
| EDRMS  | 36.8                           | 0.0                   | 0.0                    | 36.8                   | 36.8                       |                            | 0.0                     | 36.8                             |                              |                             | Mar-15      | Issues with workflow found during testing have delayed completion of testing. Opentext are being chased to resolve.  |
| Real Time Passenger Information              | 55.5                           | 21.0                  | 0.0                    | 76.5                   | 76.5                       |                            | 0.0                     | 76.5                             |                              |                             | Mar-15      |  |
| Local Sustainable Transport Fund             | 8.5                            | 0.0                   | 0.0                    | 8.5                    | 8.5                        | 32.8                       | 0.0                     | 8.5                              |                              |                             | Mar-15      |  |
| Recycling Incentive Scheme                   | 8.9                            | 0.0                   | 0.0                    | 8.9                    | 8.9                        |                            | 0.0                     | 8.9                              |                              |                             | Mar-15      |  |
| Snaprails Improvements                       | 10.2                           | 0.0                   | 0.0                    | 10.2                   | 10.2                       | 0.6                        | 0.0                     | 10.2                             |                              |                             | Mar-15      | Final works are underway with completion due this financial year   |
| Cemetery & Crematorium Improvements          | 0.0                            | 75.0                  | 0.0                    | 75.0                   | 75.0                       |                            | 0.0                     | 75.0                             |                              |                             | Mar-15      | Orders to be placed June/July works completed Oct/Nov 2014   |
| Replacement Library Management System        | 66.2                           | 0.0                   | 0.0                    | 66.2                   | 66.2                       | 14.0                       | 0.0                     | 66.2                             |                              |                             | Mar-15      | Library management system went live on 10th June. Although some issues it has gone fairly smoothly. Planning for phase 2 to begin shortly.                         |
| Replace Existing Combined Heat & Power Units | 348.0                          | 0.0                   | 0.0                    | 348.0                  | 348.0                      |                            | 0.0                     | 348.0                            |                              |                             | Mar-15      |  |
| Upgrade Leisure Management System            | 73.0                           | 0.0                   | 0.0                    | 73.0                   | 73.0                       |                            | 0.0                     | 73.0                             |                              |                             | Mar-15      | Current Corporate plan shows that it will be August for the upgrade to Windows 7 in the leisure centres. The upgrade project will begin after Windows 7 installed. |

| Cost Centre Description                           | 2013/14 Brought Forward £000's | 2014/15 Budget £000's | Total Virements £000's | Approved Budget £000's | Cash Budget 2014/15 £000's | Expenditure to Date £000's | Current Comm'n'ts £000's | Estimated Outturn 2014/15 £000's | Carry Forward 2015/16 £000's | (Under) / Over Spend £000's | Target Date | Current Status of Project / Notes   |
|---|--------------------------------|-----------------------|------------------------|------------------------|----------------------------|----------------------------|--------------------------|----------------------------------|------------------------------|-----------------------------|-------------|---|
| Linking Confirm to Corporate ERDMS - Smart Office | 90.0                           | 58.0                  | 0.0                    | 148.0                  | 148.0                      |                            | 0.0                      | 148.0                            |                              |                             | Mar-15      | Issues with technical integration to be resolved before order placed with Opentext. Project team completed assessing the extent of documents to be moved into Smart Office. |
| Shoulder of Mutton                                | 195.3                          | 0.0                   | 0.0                    | 195.3                  | 195.3                      |                            | 0.0                      | 195.3                            |                              |                             | Mar-15      |   |
| Crossing Facilities - Peacock Lane                | 28.0                           | 0.0                   | 0.0                    | 28.0                   | 28.0                       |                            | 0.0                      | 28.0                             |                              |                             | Mar-15      |   |
| Wokingham Road Puffin Crossing                    | 60.0                           | 0.0                   | 0.0                    | 60.0                   | 60.0                       |                            | 0.0                      | 60.0                             |                              |                             | Mar-15      |   |
| S106 Parks & Open Spaces Improvements Programme   | 78.0                           | 245.0                 | 0.0                    | 323.0                  | 323.0                      | 4.8                        | 0.0                      | 323.0                            |                              |                             | Mar-15      | Yr 1 works nearing completion on site. Yr 2 works being specified and quotes obtained   |
| Urban Traffic Management Control                  |                                | 150.0                 | 0.0                    | 150.0                  | 150.0                      |                            |                          | 150.0                            |                              |                             | Mar-15      |   |
| Coral Reef Roof Replacement                       |                                |                       |                        | 0.0                    | 0.0                        | 4.4                        |                          |                                  |                              |                             | Mar-15      | Scheme still under discussion.  |
| Bus Station Improvements                          | 0.0                            | 1,300.0               | 0.0                    | 1,300.0                | 1,300.0                    |                            | 0.0                      | 1,300.0                          |                              |                             | Mar-15      |   |
| Binfield Cricket Club Grant                       | 0.0                            | 45.0                  | 0.0                    | 45.0                   | 45.0                       | 45.0                       |                          | 45.0                             |                              |                             | Mar-15      | Grant Paid - Scheme complete  |
| Access to Employment Areas                        | 0.0                            | 60.0                  | 0.0                    | 60.0                   | 60.0                       |                            |                          | 60.0                             |                              |                             | Mar-15      |   |
| Development Highway Capacity & Roadspace Schemes  | 0.0                            | 20.0                  | 0.0                    | 20.0                   | 20.0                       |                            |                          | 20.0                             |                              |                             | Mar-15      |   |

| Cost Centre Description                      | 2013/14 Brought Forward £000's | 2014/15 Budget £000's | Total Virements £000's | Approved Budget £000's | Cash Budget 2014/15 £000's | Expenditure to Date £000's | Current Comm'nts £000's | Estimated Outturn 2014/15 £000's | Carry Forward 2015/16 £000's | (Under) / Over Spend £000's | Target Date | Current Status of Project / Notes       |
|--|--------------------------------|-----------------------|------------------------|------------------------|----------------------------|----------------------------|-------------------------|----------------------------------|------------------------------|-----------------------------|-------------|---|
| Coppid Beech - Local Pinch Point Programme   | 0.0                            | 165.0                 | 0.0                    | 165.0                  | 165.0                      |                            |                         | 165.0                            |                              |                             | Mar-15      |   |
| Sports Centre Phase 3                        | 0.0                            | 100.0                 | 0.0                    | 100.0                  | 100.0                      |                            |                         | 100.0                            |                              |                             | Mar-15      |   |
| Downshire Way Widening                       | 0.0                            | 80.0                  | 0.0                    | 80.0                   | 80.0                       |                            |                         | 80.0                             |                              |                             | Mar-15      |   |
| Car Park Improvement / Refurbishment         | 0.0                            | 200.0                 | 0.0                    | 200.0                  | 200.0                      |                            |                         | 200.0                            |                              |                             | Mar-15      |   |
| Car Park Lighting High Street                | 0.0                            | 200.0                 | 0.0                    | 200.0                  | 200.0                      |                            |                         | 200.0                            |                              |                             | Mar-15      |   |
| Coral Reef Roundabout Signalisation          | 0.0                            | 48.0                  | 0.0                    | 48.0                   | 48.0                       |                            |                         | 48.0                             |                              |                             | Mar-15      |   |
| A329 Jennetts Park Roundabout                | 0.0                            | 100.0                 | 0.0                    | 100.0                  | 100.0                      |                            |                         | 100.0                            |                              |                             | Mar-15      |   |
| The Ring Crossing Improvements               | 0.0                            | 60.0                  | 0.0                    | 60.0                   | 60.0                       |                            |                         | 60.0                             |                              |                             | Mar-15      |   |
| Update Traffic Signal Infrastructure         | 0.0                            | 50.0                  | 0.0                    | 50.0                   | 50.0                       |                            |                         | 50.0                             |                              |                             | Mar-15      |   |
| Green Deals Community Fund - Home Insulation |                                |                       | 1,820.7                | 1,820.7                | 1,820.7                    |                            |                         | 1,820.7                          |                              |                             | Mar-15      | Projected expected to commence in July. |
|  |                                |                       |                        |                        |                            |                            |                         |                                  |                              |                             |             |   |
|  | <b>4,215.4</b>                 | <b>8,201.0</b>        | <b>0.0</b>             | <b>14,237.1</b>        | <b>14,237.1</b>            | <b>533.9</b>               | <b>66.2</b>             | <b>14,237.1</b>                  | <b>0.0</b>                   | <b>0.0</b>                  |             |   |