



Quarterly Service Reports - Environment, Culture & Communities

Quarter Ending: Tuesday 31 March 2015

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QUARTERLY SERVICE REPORT

ENVIRONMENT, CULTURE & COMMUNITIES

Q4 2014 -15

January – March 2015

Portfolio holders:

Councillor Mr Chris Turrell

Councillor Mrs Dorothy Hayes

Councillor Iain McCracken

Director:

Vincent Paliczka

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Acronyms

BFC	Bracknell Forest Council
CIL	Community Infrastructure Levy
LLCR	Local Land Charge Register
CON29	Condition 29
VE DAY	Victory in Europe Day
SPA	Special Protected Area
SANG	Suitable Accessible Natural Greenspace
Rbt	Roundabout
BRP	Bracknell Regeneration Programme

Section 1: Director's Commentary

The final quarterly service report of 2014/15 gives an ideal opportunity to reflect back on the major targets the department set itself in order to contribute to the Council's overall objectives. Members will be familiar, however, that these objectives are but a fraction of the workload delivered by the department in order to ensure that Bracknell Forest is a place where residents enjoy the environment they live, work and play in. Much of that is described in the 'forward look' and capital programme.

With regards to finance, the department will once again deliver a significant economy of about £370,000. While this is significant, it is much smaller than in previous years clearly indicating the scope for efficiencies and income generating are becoming tighter as previous economies take effect. Performance on delivering the capital programme was good, with underspends either being anticipated or managed.

Progress in meeting our key actions has been excellent, with 14 actions completely finished, 41 being classed as 'green' meaning the work is ongoing and only 8 are felt not to have progressed as well as expected. Many of these rely on the actions of others to progress.

In response to competition, a promotion of offering gym membership plus classes at Edgbarrow was trialled (as opposed to only offering a complete package) and has proven very successful with 75 new members. As a consequence a new membership category has been introduced as detailed above costing £25 per month.

Overall, this year has been a successful one for the department with many key and many more minor objectives being met. May I take this opportunity of thanking all my colleagues for their commitment and generally excellent service provision and thank Members of the Overview and Scrutiny Panel for their support throughout the year.

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

Environment and Public Protection

- Gold IESE national award for public sector excellence given in March for the Recycling Incentive scheme combined with the use of e+card to award points to residents for recycling correctly.
- An out of hours rest centre exercise took place to test the robustness of the Councils arrangements for registering and supporting people who may become evacuated during an emergency. The exercise tested our working arrangement with voluntary agencies.
- The Food Hygiene Rating Scheme demonstrates how well food businesses are producing safe food and Environmental Health Officers work closely with local food businesses to attain the highest possible standards. The highest ratings is 5 the lowest 0. In 2014 84.5% of Bracknell Forest businesses achieved a 4 or 5. This compares to 79% in 2013. The rate of improvement for 2014 in Bracknell Forest businesses (5.5%) is more than twice the national average (2.7%) and demonstrates that a policy introduced 2 years ago to target certain business areas with a supportive rather than an enforcement bias is showing real improvement in standards.

Planning and Transport

- Following the decision by Full Council in February, BFC was able to commence CIL

charging on 6th April 2015.

Remedial action against under performance

Environment and Public Protection

- A vacancy arose in Emergency Planning that weakened out of hours cover to support the Council's emergency planning and business continuity processes. New arrangements have now been put in place.

Planning and Transport

- In the previous quarters it was reported that performance had been impacted on in both the determination of planning applications and investigation of enforcement complaints as a result of staff losses, sickness, increased application numbers and recruitment difficulties. This position still remains, as recruitment to fill vacancies created by staff leaving has proved difficult, though some new staff have joined the division and some promotions have been given. However, further recruitment is being undertaken, and an agency staff member has been retained in the enforcement team to provide stability. Management are looking at ways in which to fill vacancies and attract well qualified planning staff to the authority.

Leisure and Culture

- L002 – number of sessions by customers on computers in libraries – although this has achieved a high number of uses (nearly 45,000) it has fallen short of the 50,000 target, however, please note the performance of the new indicator L230 (number of occasions when users access Wi-Fi within libraries) at nearly 24,000 occasions. The increased use of Wi-Fi in libraries will possibly mean that less use is made of the terminals provided for public use.
- L018 – number of web enabled transactions in leisure – although the actual number achieved was high at over 28,000 this did fall short of our target which was 34,000. This is explained by the fact we have changed our system whereby customers are now charged for bookings made but not where the customer does not show up.

Significant changes in risk from departmental risk register

Environment and Public Protection

- None

Planning and Transport

- Planning: change to reflect risks associated with securing infrastructure funding through CIL.
- Land Charges reports that the passing of the Infrastructure Bill has given the Land Registry approval to take control of the Local Land Charge Register. Secondary legislation has yet to be written and following the general election it is their intention to commence a consultation as to how they intend to administer the LLCR search service. At the moment, there is no intention to take over the CON29 element of the service. It is still unlikely that the takeover of the LLCR service will happen prior to 2017, more likely closer to 2020.

Highlight of significant customer feedback and inspections

Environment and Public Protection

- There has been a higher amount of compliments than usual in respect of Street Cleansing and Landscaping.
- McDonalds appealed the decision of the Council to refuse a 24 hour restaurant at Wildridings. The Magistrates refused the appeal upholding the Council decision in full and required McDonalds to pay the Council's costs of £8,000.
- Perimeter Construction Ltd was found guilty of using a goods vehicle on the road which was overloaded by 24.5%. Fines of £2,000 were imposed with costs awarded to the Council.
- Trading Standards officers are supporting a national project which looks to assist those vulnerable adults who have been caught by postal and phone scams. As part of that initiative we have obtained free of charge some phone call blocking equipment which we loan to the most vulnerable so known scam callers are stopped.
- EBay and similar internet selling sites are increasingly used by residents to sell unsafe and counterfeit goods within Bracknell Forest. Local sites have been monitored over the last quarter and 13 letters have been sent to local residents suspected of selling such goods advising them of the implications and requesting that they stop selling those goods. Follow up checks will be made and appropriate action taken should the advice not be followed.

Planning and Transport

- The Policy team has received the results of a survey of residents of new housing developments in the Borough. The findings have been used to help prepare the draft parking standards and will also inform future planning policies.
- The Section 106 and CIL regimes were subject to an Audit during March 2015 and the findings will inform further improvements to practices.

Significant changes in service use and associated financial impact

Environment and Public Protection




















- 14,198 Residents are now signed up to the Brown Bin Scheme which is the highest since the scheme began. We have had 10% more payments in compared to this time last year.

































Planning and Transport







- See comment from Land Charges to risk register above.
- As a result of across the board increases in workloads within the Development Management service additional staff are being recruited, it is anticipated much of the cost of this can be borne by an increased fee income.

Section 2: Department Indicator Performance









Note: The 'Current status' column compares the data for quarter 4 against the target set for quarter 4. The final column in the table compares the quarter 4 performance for 2014/15 against the quarter 4 performance for 2013/14. See key below the table.







Ind Ref	Short Description	Previous Figure Q3 2014/15	Current figure Q4 2014/15	Current Target	Current Status	Comparison with same period in previous year
Environment & Public Protection - Quarterly						
NI191	Residual household waste in kgs per household (Cumulative figure for 13/14 reported quarterly in arrears)	359	500	484		
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure for 13/14 reported quarterly in arrears)	39.5%	40.2%	42.0%		
NI193	Percentage of municipal waste land filled (Cumulative figure for 13/14 reported quarterly in arrears)	21.10%	22.00%	25.00%		
L128	Number of reported missed collections of waste (Quarterly)	54	152	180		
L146.1	Percentage of borough where environmental cleanliness is above EPA standard - Litter (Quarterly)	100.00%	99.20%	99.00%		
L146.2	Percentage of borough where environmental cleanliness is above EPA standard - Detritus (Quarterly)	100.00%	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%	99.42%	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)	83.8%	85.8%	80.0%		
L201	Percentage of the Borough's households participating in recycling reward scheme (Quarterly)	23.4%	24.2%	20.0%		
L212	Number of highway defects reported (Quarterly)	587	656	No target set		
L224	Number of highways service requests (Quarterly)	70	75	No target set		
L225	Number of highways service requests closed (Quarterly)	67	65	No target set		







Ind Ref	Short Description	Previous Figure Q3 2014/15	Current figure Q4 2014/15	Current Target	Current Status	Comparison with same period in previous year
Leisure and Culture - Quarterly						
L002	Number of sessions by customers on computers in libraries (Quarterly)	34,214	44,886	50,000		
L003	Number of visits to leisure facilities (Quarterly)	1,670,876	2,221,470	2,000,000		
L015	Number of attendances for junior courses in leisure (Quarterly)	100,735	133,478	130,000		
L016	Number of contacts through the Young People in Sport scheme (Quarterly)	38,300	54,800	55,000		
L017	Number of web enabled transactions in libraries (Quarterly)	94,002	196,413	168,690		
L018	Number of web enabled transactions in leisure (Quarterly)	19,841	28,122	34,000		
L019	Number of items borrowed from library service (Quarterly)	372,181	478,871	509,000		
L020	Number of people enrolled in the Leisure Saver Scheme (Quarterly)	568	556	520		
L035	Income from Leisure Facilities (Quarterly)	7,848,000	10,120,000	10,036,000		
L151	Number of visits to libraries (Quarterly)	273,583	351,558	383,000		
Performance and Resources - Quarterly						
L036	Percentage of e+cards issued within 5 working days of application (Quarterly)	100.0%	100%	100.0%		
L187	Percentage of the daily planning, building control and enforcement applications scanned and indexed by the end of the next working day (Quarterly)	99.9%	100.0%	97.0%		
L223	Number of e+ smart cards issued or reissued (Quarterly)	2,024	2,316	No target set		
Planning and Transport - Quarterly						
NI154	Net additional homes provided (Quarterly)	236	375	417		
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	89%	73%	80%		
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	72%	65%	80%		
NI157c	Percentage of other applications determined in 8 weeks or within an	77%	82%	90%		

Ind Ref	Short Description	Previous Figure Q3 2014/15	Current figure Q4 2014/15	Current Target	Current Status	Comparison with same period in previous year
	agreed extension of time period (Quarterly)					
L008	Number of planning applications received to date (Quarterly)	224	265	No target set		
L009	Number of full search requests received (Quarterly)	354	354	No target set		
L014	Number of people slightly injured in road traffic accidents in the preceding 12 months (percentage change) (Quarterly)	-20.2%	-25.1%	No target set		
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)	-33.3%	-27.8%	No target set		
L196	Number of planning enforcement cases opened (quarterly)	118	91	No target set		
L197	Number of planning enforcement cases closed (quarterly)	127	118	No target set		

Note: Key indicators are identified by shading

Ind Ref	Short Description	Previous figure 2013/14	Current figure 2014/15	Current target	Current status	Comparison with same period in previous year
Environment & Public Protection - Annual						
NI168	Principal roads where maintenance should be considered (Annually)		9%	7%		
NI169	Non-principal classified roads where maintenance should be considered (Annually)		7%	6%		
NI196	Improved street and environmental cleanliness -- fly tipping (Annually)	3	2	2		
L200	Percentage of the Borough's households participating in recycling (Annual)		82%	80%		
L210	Number of regulatory service requests received per annum (Annual)		7,287	No target set		
L211	Percentage of regulatory service requests closed in the year (Annual)		96%	90%		
Leisure and Culture - Annual						
L227	Annual volunteer hours contributed to parks and open spaces (Annually)		5,580	5,000		
L228	Annual volunteer hours for the library service (Annually)		4,527	3,800		

Ind Ref	Short Description	Previous figure 2013/14	Current figure 2014/15	Current target	Current status	Comparison with same period in previous year
L230	Number of occasions when users access WiFi in libraries (Annually)		23,761	10,000		
Planning and Transport - Annual						
NI154	Net additional homes provided (Annually)	314	375	417		
NI167	Congestion - average journey time per mile during the morning peak (Annually)	2.31	N/A	No target set		
L160	Supply of ready to develop housing sites (Annually)	5.3	4.8	5.0		
L175	People killed or seriously injured in road traffic accidents in the preceding 12 months (percentage change) (Annually)	-22.2%	5.0%	No target set		
L181	Percentage of appeals dismissed (Annually)	33%	N/A	66%		

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

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

Ind Ref	Short Description
Environment & Public Protection - Annual	
NI191	Residual household waste in kgs per household (Annually)
NI192	Percentage of household waste sent for reuse, recycling and composting (Annually)
NI193	Percentage of municipal waste land filled (Annually)
Leisure and Culture - Annual	
NI197	Improved local biodiversity -- proportion of local sites where positive conservation management has been or is being implemented (Annually)

Section 3: Complaints and compliments

Corporate Complaints received

The number of complaints received in this quarter – 10.

The number of complaints received from quarter 1 to quarter 4 (*year to date*) – 21

Note: The following table excludes Stage 1 complaints and those complaints which are dealt with through separate appeals processes. It should also be noted that complaints which move through the different stages are recorded separately at each stage.

Stage	New complaints activity in quarter 4	Complaints activity year to date	Outcome of total complaints activity year to date
New Stage 2	6	10	7 upheld; 3 not upheld
New Stage 3	4	7	1 partially upheld ; 4 not upheld; 2 ongoing
Local Government Ombudsman	0	4	3 not upheld; 1 upheld with maladministration

Nature of complaints/ Actions taken/ Lessons learnt:

- Parking charge notice wrongly recorded by contractor – contractor reminded
- Vacant property – Meeting called to discuss how these are dealt with in the future
- Parking on verge
- Buy with confidence scheme
- High hedges
- Site improvement works – remedies undertaken where possible

Compliments received

In the quarter, the department received 82 (41 last quarter) compliments as follows:

Environment and Public Protection	=	21
Leisure and Culture	=	45
Performance and Resources	=	0
Planning and Transport	=	16

The nature of compliments received in the quarter related to:

- Planning advice given in a professional and timely manner
- Installation of the Sport Centre roundabout traffic light scheme
- Cemetery and Crematorium staff and well-kept grounds
- Trading standards customer response time and advice
- The Look Out experience
- Helpful and supportive staff at Bracknell Leisure Centre and clean premises
- Downshire Golf events and course

Learning points from compliments in the quarter include:

- Courteous and helpful staff responses providing excellent customer service

Section 4: People

Staffing Levels

	Staff in Post	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Directorate (DMT plus PA's)	8	8	0	8	0	0.00%
Environment & Public Protection	67	56	11	62.73	3	4.29%
Leisure & Culture	372	154	218	247.48	33	8.15%
Performance & Resources	29	24	5	27.42	3	9.38%
Planning & Transport	90	74	18	85.27	9	9.09%
Department Totals	566	314	252	429.90	48	7.82%

Staff Turnover

For the quarter ending	31 March 2015	2.59%
For the last four quarters	1 April 2014 – March 2015	10.29%

Total voluntary turnover for BFC, 2013/14: 12.64%
 Average UK voluntary turnover 2013: 12.5%
 Average Local Government England voluntary turnover 2013: 12.0%

(Source: XPerHR Staff Turnover Rates and Cost Survey 2014 and LGA Workforce Survey 2012/13)

Comments:

The vacancy rate has decreased from 8.44% last quarter to 7.82% this quarter. This is due to there being 4 less vacancies compared to last quarter (52).

Quarterly staff turnover has decreased this quarter as there are 4 less leavers compared to last quarter.

Annual staff turnover has decreased this quarter as there were less leaver's in the last four quarters (60) compared to the four quarters ending 31 December 2014 (62).

Staff Sickness

Section	Total staff	Number of days sickness	Quarter 4 average per employee	2014/15 Actual Average per employee (people in post)
Directorate	8	4	0.5	1.00
Environment & Public Protection	67	116.50	1.74	7.46
Leisure & Culture	372	453.5	1.22	4.95
Performance & Resources	29	14	0.48	2.17
Planning & Transportation	90	149.5	1.66	7.92
Department Totals (Q4)	566	737.50	1.30	
Totals (14/15)		3268.50		5.77%

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 13/14	5.50 days
All local government employers 2013	8.0 days
All South East Employers 2013	6.9 days

(Source: Chartered Institute of Personnel and Development Absence Management survey 2014)






Comments:

Sickness this quarter has decreased compared to last quarter (1124 days), which is mainly due to an decrease in long-term sick (239 days this quarter) compared to last quarter (648 days), although short-term sick has increased (498.50 days this quarter) compared to last quarter (476 days). This quarter's split between short term and long term (67.6%/32.4%) does not conform with normal sickness levels (around 50:50 split). The annual average per employee is the same as last quarter (5.8%). It should be noted that 8 employees who were on long-term sick this quarter returned to work before the end of this quarter.





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 66 actions to be completed in support of 9 Medium Term Objectives. Annex A provides detailed information on progress against each of these actions.


Overall 16 actions were completed at the end of Quarter 4 () , while 41 actions are on schedule () and 8 were causing concern ( and ). 1 Action could not be completed (.

The 8 actions that are causing concern are:

Sub-Action	Due Date	Owner	Status	Comments
MTO 1: Re-generate Bracknell Town Centre				
1.3 Deliver the framework which enables regeneration of Bracknell Town Centre.				
1.3.2 Work with BRP and other proponents to secure the necessary regulatory approvals to deliver town centre regeneration	31/03/2015	ECC		A number of conditions still remain outstanding and reserved matters applications for a 'pocket' park and redesign of a retail unit in the NRQ await determination.
1.8 Deliver high quality public realm and public spaces.				
1.8.1 Implement repairs to Town Centre car parks	31/03/2015	ECC		Charles Square roof works completed March 2015. New LED lighting and full rewire completed. Painting of ceilings in Charles Square to start April 15. High Street rewire, LED scheme, doors and ceiling works out for tender.
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		Draft plan to be complete end of May.
3.2 Implement Parks Quality Improvement Programme.				
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		Improvement projects initiated at Newt Reserve, Goddard Way, Farley Copse, The Greenway, and Woodland off Warfield Road, Warfield Chase/Bedfordshire Down, and Churchill House. Site works predominantly complete but with some proposed carry forward to 2015/16. In addition, support was provided to Winkfield Parish Council to carry out improvements at Allsmoor Field.

Sub-Action	Due Date	Owner	Status	Comments
3.9 Reduce waste to landfill.				
3.9.2 Seek to increase the local recycling rate and reduce landfill	31/03/2015	ECC		Re3 figures for Q4 not available but Recycling for Q3 has increased to around 40% year to date but Q4 usually has the lowest recycling so the result may be lower at year end. Landfill to Q3 is 22% which is a good result - similar to same period last year. More is to be done to encourage all residents to recycle correctly and an action plan is being developed to achieve this.
6.6 Support sports activities and facilities within the borough.				
6.6.2 Assess feasibility of self-service kiosks at Bracknell Leisure Centre	31/03/2015	ECC		There is now a project progressing (out to tender) to replace the Leisure Management System (LMS). The newly procured system is currently aiming to go live late 2015. The specification includes provision to include self-service capability. The feasibility of such a service will be assessed as appropriate during the project.
6.8 Support health and wellbeing through Public Health.				
6.8.10 Pilot a public 'health check' scheme at Bracknell Leisure Centre	31/03/2015	ECC		Project not commenced in originally planned form due to administrative restrictions. Discussions progressing to introduce in a revised format.
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		17 home adaptations were completed within the quarter which is lower than expected given the number approved and in the process of completion. The budget has not been fully spent and will carry forward into 2015/16. All applications were processed with the statutory period.

Action no longer appropriate

Ref	Action	Status	Progress
3.9 Reduce waste to landfill.			
3.9.3	Ensure, through planning conditions, all new buildings have space for segregated storage space to allow for separation of recyclable waste from landfill collection		This action can't be enforced without suitable policies in place. To impose conditions relies on a clear policy base otherwise it could be challenged. This is probably something which can be picked up in the emerging DM Local Plan and links also to an awaited announcement from Govt. on Housing standards

Section 6: Money

Revenue Budget

The original cash budget for the department was £33.213m. Net transfers of £0.483m have been made bringing the current approved cash budget to £33.696m. A detailed analysis of these budget changes this quarter is available in Annex B Table 1.

The forecast outturn for the department is £33.328m (£0.368m lower than the current approved cash budget). A detailed analysis of this variance for the quarter is available in Annex B Table 2.

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 £349,700 for Highway Maintenance and £1,820,700 for Green Deals Community Fund, Section 106 monies of £45,000, £1,000,000 for improvements to the Bus Station, £75,900 for work at Bracknell Rugby Club, a transfer from revenue of £66,700 for purchase of green and blue bins and replacement of equipment, £120,000 from Bracknell Forest Homes and £741,000 for Coral Reef Refurbishment works gives an available spend of £15,524,400.

The department currently anticipates 55.1% of the total approved budget to be spent by the end of the financial year therefore this clearly identifies that the majority of underspend was planned or managed and not a consequence of failing to bring planned schemes forward. A detailed list of schemes together with their approved budget and forecast spend is available in Annex B Table 3.

Section 7: Forward Look

ENVIRONMENT & PUBLIC PROTECTION

Emergency Planning & Business Continuity

- May 2015 marks the four year anniversary from the Swinley forest fire and to coincide with this and encourage awareness two events are being supported. The first is a national conference focusing on academic research and implications on operational response and national policy on wildfire. The second event on the 26/27 May at the Look Out is supported by nine partner organisations. It is a promotional and educational event aiming to raise awareness of wildfire in respect of preparation, prevention, response and recovery.

Environmental Services (Incl. Waste, Street Cleansing and Landscape)

- Two Seasonal Recycling Promotions Assistants have been recruited and will be supporting the waste and recycling managers from April to October to increase recycling, reduce landfill, reduce contaminated materials in recycling and minimise waste via face to face communications and roadshows to educate residents out in in the community to recycle correctly.
- The new contractor Continental Landscapes Ltd is implementing annualised hours for the Grounds Maintenance contract workforce meaning longer hours worked during the mowing season and less working hours in the winter months.
- The Bus Station Public Conveniences are to be refurbished as part of the Bus Station improvements starting 20th April and finishing in mid June. Each toilet facility will be closed during work and users will have to use one of the other toilets.

Highways Asset Management

- The 2015/16 Capital Works Programme will commence.
- Life-expired concrete lighting columns will continue to be replaced with new columns equipped with LED lanterns.

Regulatory Services (Trading Standards, Licensing, Environmental Health)

- The process to review the policies for both alcohol and gambling licensing will commence. It must be completed by September and implemented in January 2016.

Cemetery & Crematorium

- The programme of minor improvement works will continue. These changes continue to add benefit to the facilities, as point often being made by third parties.

Re3

- The outcome of a third adjudication is due in June.
- With the onset of summer, Longshot Lane will experience increased pressure. The Contractor had to cope with particularly high demand over the Easter Bank Holiday. At such times additional measures are put in place so as to try to mitigate the impact. Unfortunately, residents don't take full advantage of the extended hours.

LEISURE AND CULTURE

Leisure

Facilities will move into their summer programmes with all sites fully open

- The 31st running of the Bracknell Half Marathon will take place on May 10th
- Bracknell Leisure centre continuing to monitor and improve swimming programme.

- Easthampstead Park Conference Centre will continue to build its reputation as a wedding venue – already heavily booked for this summer.

Libraries

- Contribute to planning and design of Harmans Water library and community centre.
- Consolidate the new Library Management IT System.
- Plan the Summer Reading Challenge.

South Hill Park Arts Trust Ltd

- Support the Trust in staging a VE Day Commemoration event.

Parks and Countryside

Community involvement

Volunteering continues to be of great importance alongside raising awareness of recreational opportunities and environmental quality across the borough. This supports the theme of Community Empowerment. In excess of 1000 hours were contributed by volunteers in the last quarter, with community payback also significantly contributing to the maintenance of our parks and open spaces (in excess of 1000 hours).

Examples of volunteering and public events in the next quarter include:

- Inspection of Public Rights of Way by Volunteer Path Wardens
- Regular task days with Bracknell Conservation Volunteers (BCVs)
- Litter picks at Larks Hill, South Hill Park and Westmorland Park - part of 'Take Pride' in Bracknell Forest
- Twice monthly countryside walks with the Parks & Countryside Rangers
- Twice monthly Edwardian Garden Coffee Mornings (volunteer gardening) at Lily Hill Park and a new popular Wednesday morning gardening group at South Hill Park
- Working with volunteers to remove the non-native invasive terrestrial plant species Himalayan Balsam at Horseshoe Lake
- Walks on the 20 and 23 May to celebrate the nationally significant rhododendron collection at Lily Hill Park. The walk on the 23 is led by rhododendron expert Michael Lear.
- The ever popular Easter Egg Hunts at Lily Hill Park and South Hill Park are coming up in April with lots of bookings for this already and great way to get the children involved in the park.
- The annual Parks Photo Competition is now open for entries from amateur photographers; this year's theme celebrates the beauty of Bracknell Forest's parks and countryside 'throughout the seasons'.

Heritage Parks

Results of the archaeological investigation at South Hill Park revealed a brick culvert and historic sluice mechanism for the South Lake. The brickwork has been recorded and documented and the path is now being reinstated. New planting for the Terrace at South Hill Park is underway with financial support through the Members Initiative Fund.

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 Bracknell Forest Biodiversity Action Plan and includes:

- Undertaking Great Crested Newt surveys at the Newt Reserve, Harvest Hill (Rachel's Lake) and Englemere Pond
- Monitoring nests and chicks at barn owl boxes, which are located throughout the borough

Volunteers from local environmental interest groups are being invited to attend 2 training days this spring/summer, where Wokingham Veteran Tree Association will teach tree survey techniques to help establish a database of Veteran Trees in the borough. Bracknell Town Council is providing financial support for this project and Bracknell Forest Natural History Society are hosting the training days.

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). Accessibility improvement work in the next quarter includes:

- Upgrading Annesford Place steel bridge, which crosses The Cut river
- New path and sections of boardwalk at Englemere Pond to enable better access, particularly during periods of wet weather
- Replacing 4 stiles with more accessible kissing gates at Shepherd Meadows
- Creation of a step free route in Longhill Park

The development at Manor Farm includes a small SANG site which has been transferred to the Council. This open space connects to Garth Meadows (and The Cut Countryside Corridor SANG) via a new footbridge across The Cut River and to Annesford Place along a new pathway.

A new open space enhancement plan is being drafted for a group of sites collectively known as the Bullbrook Countryside Corridor / Edmunds Green Group. Whilst not designated as part of this SANG, Bluebell Hill provides an important link site and grassland here is being improved by cutting back of bramble, removing green waste and clearing litter. This is being carried out by Continental Landscapes with support through the Members Initiative Fund.

Local Plan Review and Quality Audits

Working in liaison with Spatial Policy, quantity and quality audits are being carried out across the borough. These audits are being used to inform the Local Plan Review and to help priorities site improvement works.

An external consultant was used to carry out initial auditing of 15 sites managed by the Parks & Countryside Service, where the testing and scoring was refined. A second tranche of 15 sites were audited in 2014 in-house by officers, senior rangers and park managers. Sites were audited by those not directly connected to their management, and marking was benchmarked to ensure consistency.

A further 15 borough sites are to be audited this year, and the intention is to start auditing open spaces managed by other services within BFC, Town/Parish Councils and private bodies in the coming months, using external consultants. Only sites of 0.2ha or above will be audited, with anything smaller being counted as incidental space.

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 S106 developer contributions.

Implementation of the Quality Improvements Programme (Phase 1, year 2) is underway. This includes:

- Drainage / ditch work and path improvements at Farley Copse in Binfield with Warfield
- Path improvement and tree works at Churchill House / Budham Hill in Old Bracknell ward
- Path surfacing, raised flower bed and new wildflower meadow area at The Greenway in Owlsmoor
- Path surface improvements and new orchard and habitat enhancement works at Warfield Chase and meadow restoration and new interpretation at Goddard Way, both in Warfield Harvest Ride.

Winkfield Parish Council are due to start quality improvement works at Allsmoor Field, which includes provision of outdoor gym equipment and associated safety surfacing, for which they have been granted £10,434 from s106 monies. £3,055 has also provisionally been allocated to Bracknell Town Council towards provision of outdoor gym equipment at Great Hollands Recreation Ground.

Quality Awards

Preparations are taking place at Green Flag Awarded sites, Lily Hill Park, Pope's Meadow, Shepherd Meadows & Sandhurst Memorial Park and South Hill Park, in time for the Green Flag Award judges visit in summer. Snaprails Park has also been entered for 2015 on a trial basis; particularly to obtain external peer review feedback on quality criteria and the associated recent site improvement works.

Public Rights of Way (ProW)

- 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.
- Work continues with the Ramblers Association to identify where accessibility of Public Footpaths can be improved by replacing the older "step over" or "squeeze" stiles with new metal or wooden kissing gates. This meets targets set out in the Bracknell Forest Rights of Way Improvement Plan (ROWIP).
- A request has been received for the temporary closure of Sandhurst FP22 near Horseshoe Lake and part of the Blackwater Valley Path. This is to allow works to take on an adjacent section of the River Blackwater.

Trees

Routine tree inspections are being completed as part of the cyclical regimes. This includes for highway priority routes, amenity open spaces, leisure sites and schools.

New Sites:

Jennett's Park

The lease agreement for the 34 hectare public open space known as Peacock Meadows has yet to be finalised. Work has been taking place to finish the large play area at Jennett's Hill and to install a number of small play areas for younger children distributed around the development.

The Parks

The Community Centre and Pavilion at The Parks have been completed and the transfer to the Council should take place soon. The car park and underground recycling centre has been laid out and landscaped. The existing tennis courts (from the RAF Staff College facilities) are due to be resurfaced and marked out, and a new multi-use games court is due to be completed, suitable for five-a-side football, basketball and other sports.

Wykery Copse

This Site of Special Scientific Interest and its buffer zones, together with open space forming a buffer to the A329 have been transferred to the Council. These will be brought into the new maintenance contract during this period. The developer will also be completing the remaining post-transfer remedial works, including replacing dead trees, reinstating path surfaces and making good areas used as a contractor's compound while highway works were completed.

PERFORMANCE & RESOURCES

E+ Team

- The switch to the e+ Prepaid MasterCard system will be fully tested.
- A PASS Scheme Audit will be undertaken to retain BFC's accreditation for nationally recognised proof of age cards.
- Improvements to the public's e+ system web interface will continue.
- Revision work will begin on the e+ Discount scheme to make it possible for participants to register their business and update offers online.

Finance

- In addition to the core functions of accounting, budget monitoring, financial advice and debt control the main tasks in the quarter are to build the budgets ready for updating the general ledger with the 2015/16 capital and revenue budgets and to start preparing for closure of the 2014/15 accounts.

Human Resources

- HR staff will be trained on the new HR//Payroll system and start using it with effect from May 2015
- HR will review the new appraisal process from the department's perspective
- Ongoing support will be given to the Corporate Services/EC &C joint mentoring scheme
- Establishing the roles of the new HR team to maximise its effectiveness for the department
- Coral Reef Project – focus on next stage, exploring ways to support staff, whether retained, redeployed or made redundant
- Support apprenticeship task and finish group led by CE department

Business system forward look

- The integration of the M3PP system and the corporate document management system Smart Office system is complete. The central scanning team have begun scanning

documents for regulatory services and will be working with the business to introduce the new ways of working and to ensure customer needs are met.

- A new uniform process for SuD's has been implemented and will go live in April 2015. Also a new module for Highways and APC's will go live shortly after this.
- The tree administrator will continue to work closely with customer services to transfer the tree service customer enquiries to the new CRM system.
- The GIS & Gazetteer team will be continuing the implementation of a web based solution to meet the EU INSPIRE directive and taking advantage of new software (FME) to improve data sharing. The team will be recruiting a new Technician during April and continuing work on the review of GIS through presentations to the Senior Managers and a Council wide consultation to establish current and future requirements prior to implementation of a new GIS solution in the summer of 2016. A variety of regular map and data requests to support the work of the department will also be completed
- The web team will continue to contribute to the corporate CRM project by creating new processes, improve the accessibility and usability of the website including pdfs, maintain and improve the website and online transactions.
- Tenders will be received for a new Leisure management system and work will begin on selecting a new supplier to meet the current and proposed demands of the 4 Leisure Centres (Bracknell, Sandhurst, Edgbarrow & Downshire Golf).
- Business support will be leading on a number of IT system upgrades including a major upgrade to Uniform used by development management and building control and M3 used by Regulatory services. Work will continue on implementing mobile devices in building control and a project will start to replace the existing mobile devices and associated software used by the highway inspectors and tree officers' onsite.
- The team will also continue to work with Corporate IT on moving off SQL 2005 and Windows 2003 including the move of online leisure bookings to a new server.

PLANNING AND TRANSPORT

Building Control

- Recruitment is underway to cover a retirement in our Technical Support team. Also, there will be a flexible retirement of one of our Senior Building Control Surveyors.
- Work continues to develop the mobile working solution.
- Details have been released of proposed changes to the Building Regulations due to come in October 2015. Issues concerning access to buildings and water consumption are closely linked to changes in planning policy guidance and the abolishment of documents such as the Code for Sustainable Homes. The Building Regulations will now provide baseline requirements for these. Also, additional responsibility is being built in to the Building Regulations through a new Part Q which will cover the issue of security in buildings.
- The Town Centre is due to start and the team will be busy covering this.

Land Charges

- The passing of the Infrastructure Bill means the Land Registry have been given approval to take over the holding of the Local Land Charges Register. There is no intention at the moment to take over the CON29 service, and splitting the service in this manner will develop major issues for delivering an efficient service. It is the Land Registry's intention, after the general election, to undertake a consultation to establish how they intend to interface with local authorities. It has recently been confirmed that any transition to a new service is unlikely to take place prior to 2017, more likely 2020 if they are actually successful.

Development Management

- Application numbers fell back over the Christmas period enabling some inroads to be made in reducing the backlog of undetermined applications which arose in the previous 3 quarters as a result of a combination of staff leaving, long term sickness and recruitment difficulties. However application numbers have steadily increased during the quarter which coupled with increasing numbers of appeals will put the service under stress in coming months.
- Performance in the section has suffered from staff losses, sickness and recruitment difficulties, this is dealt with in Section 1 of this monitoring report. The most significant area of weakness is in relation to enforcement where attempts to fill a vacant post failed and a further member of staff working in this area has resigned to take up a similar position with a neighbouring authority.
- On a more positive note the quarter saw the successful conclusion of S106 negotiations on sites at the TRL Crowthorne and Amen Corner (North) enabling outline permissions for some 1400 new homes to be granted
- The quarter also saw officers preparing for a public inquiry on land at The Limes, Warfield. Defending appeals will continue to place pressure on the resources of the planning service.
- Despite Ministerial pronouncements last year that there would not be further changes to the planning system the quarter saw Government changes to both permitted development rights and amendments to the regulations covering the discharge of planning conditions. These changes coupled with the introduction of additional responsibilities on planning authorities in relation to sustainable drainage systems (SuDS) and the introduction of the Community Infrastructure Levy will require new ways of working in the coming year.
- The quarter also saw the decision being taken to reduce management structure within the division including the merger of the Development Management and Spatial Policy Sections under a single service head. This change will afford greater opportunities to develop staff and use them more flexibly in all areas of planning.
- The benchmarking activities of the service with other Councils are continuing and in this Council is one of 53 signed up to the Planning Advisory Service's Planning Quality Framework programme to assist in performance comparisons.

Highway Network Management

- Significant Utility and Highway Authority major projects are being planned which require in depth discussions in order to minimise street congestion and resident disruption. These include;
 - Opladen Way new large diameter water main – South East Water (SEW)
 - Ringmead, Hanworth new large diameter water main – SEW
 - Dukes Ride, Crowthorne replacement of gas mains – Southern Gas Networks (SGN)
 - Upper Broadmoor Rd, Crowthorne replacement of gas mains – SGN
 - A322 Coral Reef roundabout conversion to signalised junction – BFC
 - A329 Jennets Park roundabout signalisation - BFC

Spatial Policy

- All preparations were in place to enable the commencement of CIL charging on 6 April 2015. This will be a significant new source of funding for infrastructure to support growth in the Borough.
- Evidence base work has continued on the new Development Management Local Plan and a new Gypsy and Traveller Local Plan. This includes a work on a new Gypsy and












Traveller Accommodation Assessment, work on the Functional Economic Area and landscape assessment work. Spatial Policy has also been engaged on the joint commissioning with the other Berkshire Authorities and the Thames Valley Berkshire LEP of a Strategic Housing Market Assessment. Initial work has been produced on defining the Housing Market Areas within Berkshire.











- Further work has been done on promoting the new energy efficiency project for the existing housing stock through the Green Deal Communities programme with more households signing up for assessments. The government has confirmed that the duration of the scheme is extended by six months and will enable the Council to extend the scope of the scheme in Bracknell Forest.
- The Executive have approved the new Planning Obligations SPD which will come into effect on 6 April 2015 and replace the Limiting the Impact of Development SPD.









Transport Development Section











- Work will start on the design and implementation of various Integrated Transport schemes contained in the 2015/16 Capital Programme.
- Construction work will commence on the Coral Reef Junction improvement scheme.
- Works will continue on the Bus Station refurbishment scheme until early summer 2015.
- Detailed design work and programming of the Jennett's Park roundabout traffic signal scheme, currently being planned for August, will continue.
- The off-site highway enabling works associated with the Town Centre Regeneration have been completed. Section 278/38 agreements have been entered into with BRP with works due to start on site late summer/early autumn on Millennium way to provide a new junction to serve the new multi-storey car park.
- Work will continue with developers of Warfield, TRL and Amen Corner sites to deliver their transport requirements under S106 agreements/conditions. Work has begun on the new Warfield Link Road that is being delivered in partnership with the Thames Valley LEP and developers Berkeley's
- 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 be complete on the refreshed Transport Model providing a new 2013 base year and 2026 forecast models used to assess the impacts of future changes to the road network.
- Work will begin on the public awareness exercise for newly awarded supported bus contracts due for implementation on 1st August 2015.
- From 15th April the Lead Local Flood Authority will become a statutory consultee to the Planning Authority and the use of Sustainable Drainage Solutions (SuDS) will be requirement for all major development. Engineers within the Transport Development Section will respond to planning application consultations.





Annex A: Progress on Key Actions








Sub-Action	Due Date	Owner	Status	Comments
MTO 1: Re-generate Bracknell Town Centre				
1.3 Deliver the framework which enables regeneration of Bracknell Town Centre.				
1.3.2 Work with BRP and other proponents to secure the necessary regulatory approvals to deliver town centre regeneration	31/03/2015	ECC		A number of conditions still remain outstanding and reserved matters applications for a 'pocket' park and redesign of a retail unit in the NRQ await determination.
1.5 undertake highway improvement works including work at Twin Bridges to enhance accessibility to the town centre.				
1.5.1 Implement modelling work to support the development of a transport network to accommodate planned growth	31/03/2015	ECC		The overall refresh project for the Bracknell Multi-modal Transport Model is now complete.
1.5.2 Design improvements to Bracknell Bus Station, and commence construction	31/03/2015	ECC		Works being implemented
1.5.3 Complete improvement works at Twin Bridges	31/03/2015	ECC		Scheme completed in August 2014.
1.5.4 Design and implement further town centre related junction improvements	31/03/2015	ECC		Work planning with BRP for the Town Centre junction improvements is underway
1.5.5 Design and implement town centre public realm improvements	31/03/2015	ECC		Design work continuing in collaboration with Town Centre Partners
1.8 Deliver high quality public realm and public spaces.				
1.8.1 Implement repairs to Town Centre car parks	31/03/2015	ECC		Charles Square roof works completed March 2015. New LED lighting and full rewire completed. Painting of ceilings in Charles Square to start April 15. High Street rewire, LED scheme, doors and ceiling works out for tender.
1.8.2 Develop a new masterplan for Bracknell Town Centre Southern gateway	31/03/2015	ECC		Bus station under construction, pocket park design being finalised.
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		Detailed design being finalised with Ridge.
1.8.5 Implement the pilot Resident's Parking Scheme	31/03/2015	ECC		The scheme is now implemented with no issues
1.9 Implement an Accommodation Strategy to rationalise the number of buildings used by the Council.				
1.9.5 Relocate ECC to final positions in Time Square	31/05/2014	ECC		Final moves were completed in May.
MTO 2: Protect communities by strong planning policies				









Sub-Action	Due Date	Owner	Status	Comments
2.1 Deliver the Local Development Scheme, including agreeing the Site Allocations Development Plan Document (SADPD) as soon as possible and completing a review of the Core Strategy (expected to run from 2016-2031).				
2.1.1 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		TRL, Amen Corner S and Amen Corner N have outline consent (Amen Corner South being subject to signing of a S106 Agreement). Warfield Area 2 has outline consent. Warfield Area 1 Masterplan has been agreed. Warfield Area 3 Masterplan is being discussed with landowners / developers. Blue Mountain master planning being progressed by site owners and BFC education.
2.1.2 Make progress on Gypsy and Traveller Local Plan	31/03/2015	ECC		Work continues on GTAA - survey work mostly completed.
2.1.3 Make progress on Development Management Local Plan	31/03/2015	ECC		Draft FEA report received and first draft material on landscape work completed. DM policies likely to be incorporated in new comprehensive Local Plan
2.1.4 Support neighbourhood planning and secure grant funding	31/03/2015	ECC		Three areas designated, all available grant funding secured and information provided to Town & Parish Councils on CIL income and spending.
2.1.5 Complete parking standards survey evidence base and review	31/03/2015	ECC		Draft issues & options document and report on current parking management measures considered by Local Plan Members Working Group
2.1.6 Complete landscape assessment for settlements in green belt	31/03/2015	ECC		Land Use Consultants have completed first stage of work and submitted draft to BFC
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		CIL charging commenced as planned on 6 April 2015.
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		CIL implemented, S106 agreements completed on TRL and Amen Corner North.
2.3.2 Negotiate s106 agreements on appropriate sites	31/03/2015	ECC		TRL and Amen Corner S106s completed. Amen Corners South will require re-drafting to reflect introduction of CIL on 6 April.
2.4 Continue to protect our green belt and avoid coalescence of existing communities consistent with the NPPF.				
2.4.1 Implement policies to protect the green belt and monitor their effectiveness	31/03/2015	ECC		Review of green belt policies will be undertaken as part of Comprehensive Local Plan.





Sub-Action	Due Date	Owner	Status	Comments
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		Draft plan to be complete end of May.
MTO 3: Keep Bracknell Forest clean and green				
Sub-Action	Due Date	Owner	Status	Comments
3.1 Maintain our open spaces to a high standard.				
3.1.1 Maintain our green flag status on four existing sites.	31/03/2015	ECC		Green Flag Awards achieved for Lily Hill Park, South Hill Park, Shepherd Meadows (jointly with Sandhurst Memorial Park) and Popes Meadows
3.1.2 Take appropriate action against those that do not comply with environmental legislation, e.g. fly tipping, scrap metal dealers	31/03/2015	ECC		2 notices were served and complied with in relation to rubbish found on land. There were a further 34 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		The new Grounds Maintenance contractor has undertaken a significant amount of cutting back of old neglected vegetation to stimulate new growth and open out areas to make them feel safer. Frequency of street cleansing in wards was increased from 1 January. Inspections have shown a high standard of work is being maintained in both contracts. As a result there has been higher than normal number of compliments from residents in the quarter.
3.1.4 Implement new Public Realm Contract for highways and street lighting	31/03/2015	ECC		Contract fully operational.
3.1.5 Implement new Public Realm Contract for grounds maintenance	31/03/2015	ECC		New contract in place
3.1.6 Implement new Public Realm contract for street cleansing	31/03/2015	ECC		New contract in place
3.2 Implement Parks Quality Improvement Programme.				
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		Improvement projects initiated at Newt Reserve, Goddard Way, Farley Copse, The Greenway, and Woodland off Warfield Road, Warfield Chase/Bedfordshire Down, and Churchill House. Site works predominantly complete but with some proposed carry forward to 2015/16. In addition, support was provided to Winkfield Parish Council

Sub-Action	Due Date	Owner	Status	Comments
				to carry out improvements at Allsmoor Field.
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.
3.3 Increase the amount of green space that is accessible to residents.				
3.3.1 Transfer land into public ownership including Jennet's Park, Wykery Copse and The Parks	31/03/2015	ECC		Public open space/SANG at Manor Farm has been successfully transferred along with receipt of associated commuted sums.
3.4 Reduce energy consumption in the Borough.				
3.4.1 Replace Combined Heat and Power (CHP) units at Bracknell Leisure Centre and/or Coral Reef	31/03/2015	ECC		Bracknell Leisure Centre CHP installed & operational
3.4.2 Work with partner agencies to improve energy efficiency in existing homes	31/03/2015	ECC		External wall insulation in 242 private sector homes with ECO/Green Deal subsidy completed. BFH contract for external wall insulation in 248 social homes completed. £1.8m Green Deal Communities project underway with 44 installations completed in Q4. GDC Project extended to end of September 2015.
3.4.3 Install LED street lighting where appropriate	31/03/2015	ECC		Works in progress replacing life-expired concrete lighting columns equipped with LED lanterns.
3.6 Help people improve the energy efficiency of their homes.				
3.6.1 Support the Green Deal and Energy Company Obligation	31/03/2015	ECC		Green Deal Communities project underway on a street-by-street basis in six target neighbourhoods with 105 installations/orders for energy efficiency improvements valued at £558,001 to date. GDC project extended to end of September 2015.
3.7 Help people to get their energy from sustainable sources.				
3.7.1 Promote renewable energy and low carbon energy systems to local residents	31/03/2015	ECC		38 domestic solar PV installations registered in Q4 2014
3.8 Monitor and respond to the impact of severe weather conditions.				
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
3.9 Reduce waste to landfill.				
3.9.1 Promote and develop the recycling reward second year trial scheme	31/03/2015	ECC		The Recycling Reward scheme trial has been very successful and won a Gold IESE award for public sector excellence





Sub-Action	Due Date	Owner	Status	Comments
				in connecting people jointly with the e+ card for its use in the scheme. The Reward scheme has also been nominated for a prestigious National Recycling award to be announced in July. 25% of the borough households are signed up to the scheme which achieved the DEFRA funding target. 1900 rewards have been redeemed at Library and Leisure sites and 285,000 points have been donated to good causes. It has been agreed by Executive that the scheme will continue when the trial ends on 31 March 2015.
3.9.2 Seek to increase the local recycling rate and reduce landfill	31/03/2015	ECC		Re3 figures for Q4 not available but Recycling for Q3 has increased to around 40% year to date but Q4 usually has the lowest recycling so the result may be lower at year end. Landfill to Q3 is 22% which is a good result - similar to same period last year. More is to be done to encourage all residents to recycle correctly and an action plan is being developed to achieve this.
3.9.3 Ensure, through planning conditions, all new buildings have space for segregated storage space to allow for separation of recyclable waste from landfill collection	31/03/2015	ECC		
MTO 5: Work with schools and partners to educate and develop our children, young people and adults as lifelong learners				
Sub-Action	Due Date	Owner	Status	Comments
5.11 Ensure systems in place for effective pupil and school place planning.				
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		Planning advice continues to be given and reviewed by CMT
MTO 6: Support Opportunities for Health and Wellbeing				
Sub-Action	Due Date	Owner	Status	Comments
6.2 Support the Health and Well Being Board to bring together all those involved in delivering health and social care in the Borough.				
6.2.4 Develop clarity in the respective roles of partners within the Health and Well Being Board	31/03/2015	ECC		No further action required
6.6 Support sports activities and facilities within the borough.				

Sub-Action	Due Date	Owner	Status	Comments
6.6.1 Replace artificial turf pitches at Bracknell Leisure Centre and Edgbarrow Sports Centre	31/08/2014	ECC		The artificial turf pitches at The Bracknell Leisure Centre and Edgbarrow Sports Centre have now been completed
6.6.2 Assess feasibility of self-service kiosks at Bracknell Leisure Centre	31/03/2015	ECC		There is now a project progressing (out to tender) to replace the Leisure Management System (LMS). The newly procured system is currently aiming to go live late 2015. The specification includes provision to include self-service capability. The feasibility of such a service will be assessed as appropriate during the project.
6.7 Recognise the value libraries play in our communities.				
6.7.2 Improve Great Hollands Library	31/03/2015	ECC		
6.8 Support health and wellbeing through Public Health.				
6.8.10 Pilot a public 'health check' scheme at Bracknell Leisure Centre	31/03/2015	ECC		Project not commenced in originally planned form due to administrative restrictions. Discussions progressing to introduce in a revised format.
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		The Air Quality Action Plan is in place and the air quality monitoring across the Borough continues in line with DEFRA guidance. The annual report in accordance with DEFRA guidance is being prepared which will collate the air quality monitoring data collected in the previous year
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		6 premises were visited on the 24 February to test purchase alcohol. One premise sold and a meeting has been held with the business to put more effective measures in place. Additionally 7 premises were visited to test purchase age restricted DVD's/Games on the 18 February. One sale of an 18 rated game was made and the business were warned as to their future conduct.
MTO 8: Work with the police and other partners to ensure Bracknell Forest remains a safe place				
Sub-Action	Due Date	Owner	Status	Comments
8.5 Improve the safety of our roads by improvements to the infrastructure and, where appropriate, by thorough speed enforcement.				
8.5.1 Continue to work in partnership with neighbouring authorities through groups like Safer Roads Berkshire to maximise the impact of road safety programmes and initiatives.	31/03/2015	ECC		Joint working and co-ordinated ETP programming continues. The 2015/16 programme is now finalised and roll-out has commenced.






Sub-Action	Due Date	Owner	Status	Comments
8.5.2 Work with Thames Valley Police to manage effective speed enforcement	31/03/2015	ECC		Quarterly 'Operations Meeting' now held with TVP Roads Policing Department to co-ordinate all enforcement matters.
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.				
9.2.10 Deliver the Highways Capital Programme to support the local economy	31/03/2015	ECC		Annual programme complete.
9.2.11 Identify external funding opportunities (Government led funding streams) to deliver major transport infrastructure	31/03/2015	ECC		Preparation for the delivery of 2015/16 and 2016/17 LEP funded schemes continues. Provisional LEP submissions for potential Growth Deal 3 funding have been made and are subject to further development.
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		A322/A329 corridor strategy implementation underway: A322 Sports Centre Rbt complete, A322 Coral Reef Rbt scheme started on-site, Jennetts Park Rbt improvement proposed for summer 2015. Application of 'intelligent' traffic signal technology progressing.
9.2.16 Develop and implement a street works permit scheme	31/12/2014	ECC		The Traffic Management (Bracknell Forest Borough Council) Permit Scheme Order 2014 came into force on 5th November 2014. The scheme has been largely successful with few issues to date mainly due to a quiet period of Utility activity. Monitoring will continue and any performance concerns reported once 2015/16 financial year commences.
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		One company has given notice of their intention to withdraw from a Primary Authority Partnership from 1 April 2015
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		17 home adaptations were completed within the quarter which is lower than expected given the number approved and in the process of completion. The budget has not been fully spent and will carry forward into 2015/16. All

Sub-Action	Due Date	Owner	Status	Comments
				applications were processed with the statutory period.
10.1.3 Promote and develop flexible Home Improvement Loan Schemes	31/03/2015	ECC		A further application for a loan was received for the upgrading of the heating system but was not completed within the quarter.
10.1.5 Ensure appropriate standards of accommodation in the private rented sector through appropriate enforcement and support to landlords.	31/03/2015	ECC		3 formal notices of entry were served on private landlords to obtain entry into private rented properties. One notice was served so that the Council could undertake works in default and we are pursuing recovery of those costs.
10.1.6 Undertake housing needs survey to ensure provision of a range of appropriate housing (including gypsy sites)	31/03/2015	ECC		GTAA is in progress and BFC have commissioned a Berks-wide Strategic Housing Market Assessment jointly with the other Berks authorities and the LEP. Draft Market Areas report has been received.
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		G L Hearn appointed. SHMA in progress, draft Housing Market Areas report received.

MTO 11: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money

Sub-Action	Due Date	Owner	Status	Comments
11.8 implement a programme of economies to reduce expenditure				
11.8.10 Enhance and extend document scanning	31/03/2015	ECC		The central scanning team went live with smart office as a document management system and began to scan documents for Regulatory Services. After a few start up teething issues the processes are now in place and daily targets are being met. Workloads are gradually rising as confidence and experience is gained. 'Idox Document Naming Guides' have now been implemented for Enforcement and Building Control.
11.8.4 Develop proposals to help the Council produce a balanced budget in 2015/16	31/03/2015	ECC		Proposals presented to the Executive and agreed
11.8.8 Implement and realise savings following commencement of Public Realm contracts	31/03/2015	ECC		Opportunities being implemented e.g. joint location of client and contractors' staff and savings being realised as part of the ongoing operation of the contract. Standards being monitored against specification
11.8.9 Expand the use of incentives for residents using the e+ scheme	31/03/2015	ECC		The recycling incentive scheme is now continuing beyond the 2 year pilot during which 11,400 households registered and around 2,000 rewards were redeemed.

Sub-Action	Due Date	Owner	Status	Comments

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 MONITORING 2014/15

	Net Original Budget	Virements & Budget C/fwds	Current Approved Budget	Departments Projected Outturn	Variance Over/(Under) Spend	Variance This Period
	2014/15					
	£000	£000	£000	£000	£000	£000
Director of Environment, Culture & Communities						
Director and Support	243	-21	222	222	0	
Training, Marketing, Research & Development	19	0	19	19	0	
	262	-21	241	241	0	0
Chief Officer Leisure & Culture						
Archives	111	0	111	111	0	
South Hill Park	452	0	452	452	0	
Community Arts & Cultural Services	2	5	7	7	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	8	-27	-92	-65	-45
Edgbarrow / Sandhurst Sports Centres	157	6	163	163	0	
Bracknell Leisure Centre / Coral Reef	539	468	1,007	1,007	0	
Harmanswater Swimming Pool	6	0	6	6	0	
Easthampstead Park Conference Centre	170	23	193	193	0	
Horseshoelake Water Sports	25	-1	24	24	0	
Downshire Golf Complex	-19	17	-2	33	35	35
Libraries	1,618	25	1,643	1,643	0	
	4,310	663	4,973	4,943	-30	-10
Chief Officer Environment & Public Protection						
Waste Management	6,538	1	6,539	6,545	6	-55
Street Cleaning	1,301	-93	1,208	1,023	-185	-185
Highway Maintenance	4,531	78	4,609	4,592	-17	-17

(Including Street Lighting)						
On/Off Street Parking	4	-10	-6	-6	0	
Easthampstead Park Cemetery and Crematorium	-958	2	-956	-956	0	
Regulatory Services (Including Licensing)	1,022	14	1,036	1,054	18	18
Emergency Planning	81	-4	77	77	0	
Landscape Holding Account	-293	0	-293	-293	0	
Parks, Open Spaces & Countryside	899	-34	865	737	-128	-128
Other	170	-1	169	169	0	
	13,295	-47	13,248	12,942	-306	-367
Chief Officer Planning & Transport						
Transport Policy, Planning and Strategy	486	17	503	503	0	
Traffic Management and Road Safety	828	-67	761	761	0	
Public Transport Subsidy including Concessionary Fares	1,474	76	1,550	1,669	119	
Building Control	2	8	10	10	0	
Development Control	227	-88	139	139	0	
Planning Policy (Including Local Transport Plan)	474	310	784	889	105	
Local Land Charges	-87	4	-83	-83	0	
Environmental Initiatives	229	-85	144	144	0	
Other	139	126	265	265	0	
	3,772	301	4,073	4,297	224	0
Chief Officer Performance & Resources						
Departmental Management	487	-2	485	485	0	
Departmental Support Services	989	36	1,025	1,025	0	
Departmental Personnel Running Expenses	52	0	52	52	0	
Departmental Office Services Running Expenses	133	-5	128	128	0	
Departmental IT Running Expenses	254	0	254	254	0	
Smartcard	200	0	200	200	0	
	2,115	29	2,144	2,144	0	0
In Year Savings		0	0	0	0	
Total Cash Budgets	23,754	925	24,679	24,567	-112	-377

Non Cash Budgets						
IAS19	955	0	955	955		
Corporate / Departmental Recharges	3,072	0	3,072	3,072	0	
Capital Charges	5,432	0	5,432	5,432		
	9,459	0	9,459	9,459	0	0
TOTAL ENVIRONMENT & LEISURE SERVICES	33,213	925	34,138	34,026	-112	-377

Table 2

Virements

Total			Explanation
£'000			
925			Virements Previously Reported
-17			Waste Management - A transfer to Capital is required for the purchasing of Blue and Green Bins. (£16,570) from the Waste Management equipment purchase budget.
-20			Planning Policy - A virement was approved in September to fund an additional post of Major Sites Implementation Manager from the Economic Development Reserve to carry out project management, masterplanning and implementation. Planning staff submitted a grant application last summer to apply for funding from the Government through the Large Sites Infrastructure Programmes Capacity Fund. We have just been notified that the application was successful and that £50,000 has been awarded for 2014/15, part of the application was to fund the above post, therefore there is now no requirement to use the reserve.
-430			Coral Reef - A virement of £430,000 from the contingency fund was approved In October to fund the consultant's fees in respect of the scheme to replace the roof and carry out improvement works at the site, in advance of the capital scheme being approved. This scheme has now been approved and a capital budget now exists to fund these costs, the virement in revenue is therefore no longer required.
-12			Waste Management - A transfer to Capital is required for the purchasing of Blue and Green Bins. (£11,650) from the Waste Management equipment purchase budget.
-14			Development Control - The Council asked for indemnity insurance In respect of a section 106 agreement for the development in Warfield by Berkeley's, it was been agreed that the Council will pay 50% of this premium. A virement was approved to fund this from the contingency but no request has been received for the monies, the virement it not therefore now required.
8			Parks, Open Spaces & Countryside - A Section 106 sum of £8,374 was received in respect of inspection and supervision of works re the country park land at Wykery Copse. This work has now been completed, and therefore a virement is required to fund these costs.
-8			Planning - Three replacement document image scanning machines have been purchased for the sum of £8,080; a virement to capital is therefore required.
51			Staffing Costs - As a result of a reduction in staffing levels in the department severance payments of £50,639 have been paid, a virement in this sum is therefore requested from the Structural Changes Fund.
483			

Variations

Reported		Explanation
variance		
£'000		
-112		Variations Previously Reported
6		Joint Arrangements - The final costs for 2013/14 have now been received which has resulted in a net pressure of £5,820 for ECC.
-25		Business Rates (NDR) - As a result of a number of successful appeals against the rateable value of Council properties refunds totalling £24,528 have been received. This related to Downshire Golf Complex £5,712, Bracknell, Ascot, Birch Hill & Sandhurst libraries £13,320 and The Crematorium £5,496.
-65		Bracknell Leisure Centre / Coral Reef - The energy usage for this year was based on the estimated impact that the new Combined Heat & Power (CHP) would have on consumption, since they were not working last year. Energy consumption for gas and electricity has been lower than this estimate and it is now anticipated that a saving of £65,000 will be made this year.
-35		Downshire Golf Complex - Roundage on the course, pitch & putt and the driving range over the last two months has been greater than anticipated and therefore it is now estimated that the complex will achieve its net targeted budget. A pressure of £35,000 had previously been reported.
60		Waste Management - In respect of the ongoing dispute over income receivable by the Council's from this contract it has now been decided to go to adjudication again in respect of the recycling income, since it is thought this element of the claim can be dealt with outside of the court case. It is estimated that the legal fees for each Council will be £60,000 in this financial year.
45		Waste Disposal - As previously reported waste tonnages have been increasing this year, figures for the third quarter have now be received, together with revised figures for the second quarter, the annual tonnage is now estimated at 195,000 compared to the 187,000 previously anticipated. This results in a projected additional cost for Bracknell of £106,000 for the financial year; this is £45,000 above that previously reported.
200		Waste Disposal - Included in the waste budget this year was an estimated £200,000 income from a share of the excess profit which was included in the contract. As has been mentioned as an emerging issue this payment is in dispute with the contractor and is likely to be referred to the high court for a decision. Whilst the Councils are confident that the recycle income will be paid it is not thought prudent to accrue for the £200,000 until the high court decision has been received.
-115		Street Lighting - The revenue budget for maintenance and replacement of street lighting columns has been unable to be spent this year as a result of procurement limits. The new contract for street lighting came into force from 1st October 2014, the value of work the previous contractor could be given was restricted and therefore a backlog of work built up which was ordered from the new contractor, unfortunately due to the volume of work involved the contractor has been unable to complete the works by 31st March. A carry forward is therefore requested to complete these works.

-49		Cemetery & Crematorium - Income in the last two months has been greater than anticipated, and therefore it is estimated that the income target will be exceeded by £28,000. In addition to this a National scheme set up to ensure that the abatement target set for the whole country is achieved, included a charge to be levied to Crematoria which had not yet abated, this was then to be paid to those Crematoria that had, Bracknell has now received a sum of £20,950, which had not been budgeted for.
-12		Regulatory Services - The number of licenses applied for in this financial year has been lower than last year; income is now estimated to be £6,000 below that budgeted for, as opposed to the £10,000 previously reported. Pest Control income has been higher than anticipated during the winter months, this together with lower vehicle running costs will result in the net cost of the service being in line with the budget, and a pressure of £8,000 was previously reported.
-13		Landscape - A number of vehicles were returned to the leasing company when the landscape contract was awarded to an external contractor. Some of these vehicles had low mileage and under the terms of the lease a refund is due if the mileage over the life of the vehicle was less than that estimated when the lease was taken out. A refund of £13,000 has just been received which was not anticipated, therefore there is an additional economy in this financial year.
18		Concessionary Fares - The bus companies have now provided the passenger information for the third quarter, which shows the passenger numbers for the first nine months of the year have increased by 6% compared to 2014/15. The additional cost for the year is now estimated to be £137,000 compared to the £119,000 previously reported.
-10		Building Control Income - Income from plan deposit fees and licences have been greater than that received in the same period last year, it is therefore anticipated that there will be a surplus on the chargeable account of £10,000 in 2014/15.
-30		Development Control - Income from planning applications and pre-applications has been greater than anticipated over the last two months, it is now estimated that there will be additional net income of £30,000 this year.
-65		Local Development Framework (LDF) - The need to divert staff resources onto planning appeals and the deferment of the initial consultation on the Development Management Local Plan to the next financial year have resulted in an underspend on the 2014/15 LDF budget. Savings have been achieved by carrying out the initial stages of the Open Space and Recreation evidence base study in-house. It has also been decided to defer the retail study pending further progress on the town centre. The resultant saving is £82,000; however, additional costs of £17,000 have been incurred in respect of the implementation of CIL.
-86		Local Development Framework (LDF) - It has not been possible to spend this year's budget of £85,730. This is as a result of delays in carrying out a number of pieces of work, including a Strategic Housing Market Assessment, which is now to be carried out as a joint project with the other Berkshire unitaries. An Open Space & Recreation study is now to be partly carried out in house, which has delayed the appointment of consultants to review this study. And a retail study has been delayed pending the finalisation of proposals for the Town Centre. A carry forward of this sum is therefore requested to enable these works to be completed.

-15		Naming & Numbering - A charge was introduced for street naming and numbering changes and for new properties last year. There have been a number of large receipts in the last two months as a result of new developments which has resulted in additional income of £15,000 for the year.
-65		Staffing Budget - There has been a significant increase in staff turnover in the current year and it has proved difficult to recruit in certain areas, which has led to a number of posts being vacant for longer than anticipated.
-368		Total

Table 3

CAPITAL MONITORING 2014/15

Cost Centre	Cost Centre Description	2013/14 Brought Forward	2014/15 Budget	Total Virements	Approved Budget	Cash Budget 2014/15	Expenditure to Date	Current Comm'nts	Estimated Outturn 2014/15	Carry Forward 2015/16	(Under) / Over Spend	Division	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's			
YH016	Disabled Facilities Grant	293.8	409.0	0.0	702.8	482.8	262.3	0.0	482.8	220.0		EPP	Mar-15	The spend to date is £262K with £121K approved and £164K in possible jobs not yet approved
YL009	Minor Works Programme	1.8	68.0	0.0	69.8	69.8	50.8	2.7	69.8			L&C	Mar-15	Schemes largely completed
YL011	Parks & Open Spaces S106 Budget Only		75.0	-74.3	0.7	0.7		0.0	0.7			L&C	Mar-15	Complete - Funding allocated for schemes at Jocks Lane Park and Sandhurst Memorial Park
YL152	Grass Cutting Equipment	0.0	35.0	0.0	35.0	35.0	26.0	0.0	35.0			L&C	Mar-15	Main equipment in place.
YL255	Minor Works/Improvements	0.0	82.0	0.0	82.0	82.0	54.6	2.6	82.0			L&C	Mar-15	Works completed at EPCC. Work completed at ESSC. TLO items will progress in Jan 15.
YL265	SPA Mitigation Strategy (S106)	27.1	75.0	0.0	102.1	102.1	77.6	47.5	102.1			L&C	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.
YM007	Capitalisation of Revenue (Highways)	7.0	200.0	0.0	207.0	207.0	-32.8	0.0	207.0			EPP	Mar-15	Further works programmed for Feb/March 2015
YP001	Sustainable Modes of Travel to School (SMOTTTS)	32.4	200.0	0.0	232.4	232.4	18.9	2.6	232.4			P&T	Mar-15	Design and consultation work in progress on a number of SMOTTTS initiatives. May not spend all of budget this year
YP002	Bus Stop Improvements - Northern Parishes	8.7	0.0	0.0	8.7	8.7	1.9	0.0	1.9		-6.8	P&T	Mar-15	Works ongoing throughout the year
YP003	Mobility Schemes	17.5	70.0	0.0	87.5	87.5	40.0	0.0	87.5			P&T	Mar-15	Works ongoing throughout the year. Possible that not all budget will be spent this year.
YP006	Local Safety Schemes	87.2	100.0	0.0	187.2	187.2	89.5	33.9	187.2			P&T	Mar-15	All schemes complete, awaiting final measures and invoice
YP007	Maintenance (Street Lighting)	0.0	350.0	0.0	350.0	350.0	1.9	0.0	350.0			EPP	Mar-15	Works programmed for post October 2014 target costs requested
YP009	Structural Maintenance of Bridges	84.9	165.1	0.0	250.0	250.0	31.7	0.0	250.0			EPP	Mar-15	Design work in progress - further works to follow as road space permits
YP013	Land Drainage	12.3	160.0	0.0	172.3	172.3		0.0	172.3			EPP	Mar-15	Works to be programmed
YP113	Road Surface Treatments	41.7	965.9	0.0	1,007.6	1,007.6	863.8	2.0	1,007.6			EPP	Mar-15	Further works programmed for Feb/March 2015
YP118	GIS Upgrade	5.4	0.0	0.0	5.4	5.4		0.0	5.4			P&R	Mar-15	Project nearing completion.

YP162	Traffic Management Schemes	0.0	181.0	0.0	181.0	171.0	-5.0	0.0	171.0	10.0		P&T	Mar-15	Residents parking complete. Winkfield Lane speed management scheme ordered. Sunninghill road and Lower broadmoor road programmed for Feb 2015.
YP225	Traffic Modelling	17.9	0.0	0.0	17.9	17.9	0.0	0.0	17.9			P&T	Mar-15	Model refresh on going
YP235	Asset Management Plan	4.3	0.0	0.0	4.3	4.3	7.2	0.0	4.3			EPP	Mar-15	Bridges/structures whole-life costing study complete
YP247	Bracknell Railway Station Enhancements (Public Art)	49.8	0.0	0.0	49.8	4.8		0.0	4.8	45.0		P&T	Mar-15	Scheme on hold pending TC progress. C/F reqd
YP258	SANGS - Enhancement Works	167.9	0.0	0.0	167.9	0.0		0.0	0.0	167.9		P&T	Mar-15	Budget required for pump priming work for SANGS, potential works arising from Regulation 63 of Habitat Regulations.
YP269	Residential Street Parking	0.0	220.0	0.0	220.0	220.0	67.1	0.0	220.0			P&T	Mar-15	Preliminary designs and pre-apps submitted on a number of schemes. Works in progress on a number of BFH schemes. Possibility that budget will not be fully spent this year.
YP306	Maintenance of Car Parks	658.8	190.0	0.0	848.8	200.0	130.5	0.0	200.0	648.8		EPP	Mar-15	First phase completed, tenders let for phase 2 works but commencement depends on weather.
YP327	Forest Road Footway (Stag and Hounds PH to Garden Centre)	11.3	0.0	0.0	11.3	11.3		0.0	0.0		-11.3	P&T	Mar-15	Works complete
YP349	Green & Blue Waste Bins	0.0	0.0	47.2	47.2	47.2	48.5	0.0	47.2			EPP	Mar-15	Transfer from Revenue. Blue bins consignment received
YP350	Skimped Hill/Market Street Accessibility Improvements Town Centre to Peel Centre	134.3	100.0	0.0	234.3	234.3	133.4	0.4	220.0		-14.3	P&T	Mar-15	Works complete
YP353	Cycle Parking	28.0	20.0	0.0	48.0	48.0		0.0	48.0			P&T	Mar-15	Cycle parking shelters due to be installed in 3 schools this year. Possible that not all the budget will be spent this year
YP355	Town Centre Highway Works (including Twin Bridges)	1,420.6	1,625.0	0.0	3,045.6	1,020.6	963.1	0.0	1,020.6	2,025.0		P&T	Mar-15	Twin Bridges complete. C/F required to fund future TC works
YP359	Play Area Rolling Programme	6.2	50.0	0.0	56.2	56.2	0.4	48.5	56.2			L&C	Mar-15	Works complete at Bog Lane Play Area
YP360	Minor Works - Libraries	0.0	28.0	0.0	28.0	28.0	27.0	2.1	28.0			L&C	Mar-15	Completed. Library reopened 230714.
YP362	The Look Out/Coral Reef - Car Park Controls	4.0	0.0	0.0	4.0	4.0	3.7	0.0	4.0			L&C	Mar-15	Scheme complete.
YP363	Uniform System Upgrade	1.0	0.0	0.0	1.0	1.0	-1.5	0.0	1.0			P&R	Mar-15	Upgrade of test planned early January

YP364	Westmorland Park Quality Improvements	33.1	0.0	0.0	33.1	33.1	13.7	0.0	33.1			L&C	Mar-15	Soft landscaping works completed on site. Project to be completed this winter
YP367	EDRMS	36.8	0.0	0.0	36.8	36.8	5.3	0.0	36.8			P&R	Mar-15	Live environment being built in December. Go live planned for early January
YP368	Real Time Passenger Information	55.5	0.0	0.0	55.5	55.5	49.4	0.0	55.5			P&T	Mar-15	Works in progress
YP369	Local Sustainable Transport Fund	8.5	21.0	0.0	29.5	29.5	52.3	0.0	29.5			P&T	Mar-15	Works in progress
YP370	Recycling Incentive Scheme	8.9	0.0	0.0	8.9	8.9		0.0	8.9			EPP	Mar-15	Money likely to be spent on brown bin scheme as some new equipment needed for the vehicles.
YP374	Snaprails Improvements	10.2	0.0	0.0	10.2	10.2	8.6	0.0	10.2			L&C	Mar-15	Completion due this winter
YP418	Cemetery & Crematorium Improvements	0.0	75.0	0.0	75.0	75.0	60.5	17.2	75.0			EPP	Mar-15	Works underway, partially completed end of October/November full completion March 2015.
YP420	Replacement Library Management System	66.2	0.0	0.0	66.2	66.2	48.5	0.0	66.2			P&R	Mar-15	Work progressing. Completion due end of January 15
YP421	Replace Existing Combined Heat & Power Units	348.0	0.0	0.0	348.0	348.0	272.9	0.0	272.9		-75.1	P&T	Mar-15	Both schemes have now been completed and are operational.
YP422	Upgrade Leisure Management System	73.0	0.0	0.0	73.0	0.0		0.0	0.0	73.0		P&R	Mar-15	Procurement plan being reviewed by service efficiency group
YP423	Linking Confirm to Corporate ERDMS - Smart Office	90.0	58.0	0.0	148.0	33.0	13.8	0.0	33.0	115.0		P&R	Mar-15	Project board agreed that business case should be reviewed in light of impact of technical solution on mobile working.
YP425	Shoulder of Mutton	195.3	0.0	-92.0	103.3	103.3	2.6	13.5	103.3			P&T	Mar-15	CCTV camera works to be undertaken this year.
YP426	Crossing Facilities - Peacock Lane	28.0	0.0	-28.0	0.0	0.0		0.0	0.0			P&T	Mar-15	Scheme withdrawn until land transfer completed through Wykery Copse S38/S278 works
YP427	Wokingham Road Puffin Crossing	60.0	0.0	0.0	60.0	60.0	46.6	0.0	46.6		-13.4	P&T	Mar-15	Works complete,

YP428	S106 Parks & Open Spaces Improvements Programme	78.0	245.0	0.0	323.0	251.0	66.4	55.5	211.0	72.0	-40.0	L&C	Mar-15	Yr. 1 works are predominantly complete on site. The majority of Yr. 2 works have been specified, quotes obtained, with site works underway. There is delay in completion this financial year due to a combination of i) project development / management staff resource re-directed to town centre pocket park; ii) delays in advice from legal services re. Creation of a new bridleway in Winkfield; iii) contractor availability. A carry forward request of £72,000 is currently estimated. Added to this, £40,048 of the budget was previously allocated to deliver the Snaprails Park project (YP374) and so needs to be deducted from the budget.
YP439	Urban Traffic Management Control		150.0	0.0	150.0	150.0	91.3	0.0	150.0			P&T	Mar-15	Majority of works complete, Bluetooth equipment and back office to be purchased
YP442	Coral Reef Roof Replacement				0.0	0.0	55.5	401.8				L&C	Mar-15	Scheme awaiting approval.
YP443	Bus Station Improvements	0.0	1,300.0	0.0	1,300.0	800.0	386.2	0.4	800.0	500.0		P&T	Mar-15	Works progressing to programme on site. C/F reqd to complete scheme
YP445	Binfield Cricket Club Grant	0.0	45.0	0.0	45.0	45.0	45.0		45.0			L&C	Mar-15	Grant paid to Binfield Parish Council
YP446	Access to Employment Areas	0.0	60.0	0.0	60.0	60.0			60.0			P&T	Mar-15	Designs underway to improve lighting and signing on various routes from the Southern Business Area into town.
YP447	Development Highway Capacity & Roadspace Schemes	0.0	20.0	0.0	20.0	20.0			20.0			P&T	Mar-15	Development and traffic modelling work in progress
YP448	Coppid Beech - Local Pinch Point Programme	0.0	165.0	0.0	165.0	165.0	165.8		165.0			P&T	Mar-15	BFC Contribution to junction Imp paid
YP449	Sports Centre Phase 3	0.0	100.0	100.0	200.0	200.0	1.1		200.0			P&T	Mar-15	Work in progress on site
YP450	Downshire Way Widening	0.0	80.0	80.0	160.0	160.0	6.0		160.0			P&T	Mar-15	Detailed design complete and stats diversions underway. Main construction works start Jan 15.
YP451	Car Park Improvement / Refurbishment	0.0	200.0	0.0	200.0	0.0			0.0	200.0		EPP	Mar-15	Schemes being worked up as part of the Town Centre regeneration.
YP452	Car Park Lighting High Street	0.0	200.0	0.0	200.0	0.0			0.0	200.0		EPP	Mar-15	Seeking Tenders Jan 2015 with work commencing Apr/May

														2015
YP453	Coral Reef Roundabout Signalisation	0.0	100.0	0.0	100.0	100.0	25.3		100.0			P&T	Mar-15	Design work commissioned and well under way. Site works to remove trees commences in march with civils to follow April 2015
YP454	A329 Jennetts Park Roundabout	0.0	100.0	0.0	100.0	53.0			53.0	47.0		P&T	Mar-15	Signal designs ordered. Works to follow next financial year after Coppid Beech Rbt works have been completed by WBC
YP455	The Ring Crossing Improvements	0.0	60.0	-60.0	0.0	0.0			0.0			P&T	Mar-15	Works on hold pending progress for the s278 works in the same location.
YP456	Update Traffic Signal Infrastructure	0.0	50.0	0.0	50.0	50.0	8.5		50.0			P&T	Mar-15	Signals at Swinley Bottom complete, Dukes Ride and Broad Lane on programme for march and Feb 2015 respectively
YP457	Green Deals Community Fund - Home Insulation		0.0	1,820.7	1,820.7	70.7	29.6		70.7	1,750.0		P&T	Mar-15	Project underway, grant payments to commence October 2014. DE&CC have now agreed that funding can be carried forward until 30th September 2015.
YP458	Road Surfacing - Pot Hole Fund		0.0	206.7	206.7	206.7			206.7			EPP	Mar-15	Works in progress on site - further programmes under development
YP459	Improvements Lily Hill Park - Bracknell Rugby Club			47.7	47.7	47.7			47.7			L&C	Mar-15	Phase 1 work complete.
YP460	Jocks Lane Recreation Ground - Improvements			44.3	44.3	44.3	44.3		44.3			L&C	Mar-15	Grant paid to Bracknell Town Council.
YP461	Sandhurst Memorial Park - Improvements			30.0	30.0	30.0			30.0			L&C	Mar-15	Works on site has started monies to be paid to Sandhurst Town Council.
		4,215.4	8,398.0	2,122.3	14,735.7	8,662.0	4,359.8	630.7	8,501.1	6,073.7	-160.9			