



Quarterly Service Reports - Environment, Culture & Communities

Quarter Ending: Tuesday 30 June 2015

- | | | |
|----|--|--------|
| 1. | Quarterly Service Report - Environment, Culture & Communities:
Quarter 1, 2015-16 | 1 - 46 |
|----|--|--------|

This page is intentionally left blank



QUARTERLY SERVICE REPORT

ENVIRONMENT, CULTURE & COMMUNITIES

Q1 2015 - 16
April - June 2015

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

Director:
Vincent Paliczka

Contents

Section 1: Director’s Commentary.....	3
Section 2: Department Indicator Performance	7
Section 3: Complaints and compliments	10
Section 4: People	10
Section 5: Progress against Medium Term Objectives and Key Actions.....	13
Section 6: Money	15
Section 7: Forward Look	16
Annex A: Progress on Key Actions	23
Annex B: Financial Information	35

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
NSG	National Street Gazetteer
EPA	Environmental Protection Act
SALP	Site allocations local plan
TRL	Transport Research Laboratory
ProW	Public rights of Way
ROWIP	Rights of way improvement plan
WBC	Wokingham Borough Council
LEP	Local enterprise partnership
DFT	Department for transport

Section 1: Director's Commentary

The department has made a robust start to the new fiscal year and core services continue to be delivered to a high standard.

There have been several high profile activities in the quarter emanating from right across the department. The efforts of the recycling team and the smartcard team to promote recycling through reward points were recognised by winning two different awards. The work of the Trading Standards team, usually working in the background to protect the public, was recognised through a successful public prosecution of a particularly nasty rogue trader, and the nature of the case demonstrated some of the very difficult situations regulatory services have to deal with.

Equally visible but in a different way is the ongoing work to signalise the Coral Reef junction and this, so far, has gone incredibly smoothly with only limited impacts on traffic movements. Work on the new bus station is progressing rapidly with about one third of the work completed and bus users are already enjoying the better facilities and being more fully informed about bus movements.

High public profile was again achieved through the successful running of the 31st half marathon, VE Day celebrations with South Hill Park, and the Young People in Sport scheme which generates about 50,000 sporting contacts.

Finally on the profile front, the council has retained the 'Best in South East Region' award for its' Street Gazetteer data. The National Street Gazetteer (NSG) is the definitive reference system used in the notification process and the co-ordination of street works.

Members will be aware of the recruitment difficulties within the planning team and it is pleasing to note that for the first time in a long time all posts have been recruited to although some are yet to start. Planning performance is beginning to improve and once all posts are operational it is anticipated this improvement will continue.

As required by the Scheme of Delegation Members are asked to note that I have introduced two new pricing options for season tickets relating to the town centre car parks with effect from 1st September 2015 and these are:-

7 day annual £950
5 day monthly at £80 per month

New charges are consistent with our current pricing structure.

In general, this has been an encouraging start to the new fiscal year.

Risks

The highest Departmental risks this quarter are -

1) Loss of grave space capacity at Cemetery and Crematorium

This will be mitigated through

Control - review policy and strategy for grave provision

Accept - subject to review, identify suitable land and/or other options

2) Failure to deliver Infrastructure Delivery Plan

This will be mitigated through

Control - adopt CIL charging schedule as soon as possible

Control - prioritise spend in accordance with BFC Reg 123 infrastructure list

Control - Develop CIL governance processes and procedures.

Seek to enable, support and fund upfront infrastructure delivery through bidding for Growth Fund money through, for example, the Thames Valley Berkshire LEP, or via HCA Infrastructure Finance programmes. Work closely with development promoters through the planning process to identify timely provision of infrastructure and secure this by legal agreement.

3) Deterioration /failure machinery, buildings and plant - Maintenance of leisure/libraries/countryside which could damage income and lead to higher maintenance costs in the future

This will be mitigated through

Control – regular repair and servicing.

Accept – rent using funds within / outside service area if necessary

Control - annual inspection and assessment of facilities

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

Planning and Transport

- Following the decision by Full Council in February, BFC was able to commence CIL charging on 6th April 2015.

Environment and Public Protection

- The Council gained its second Award for its recycling scheme. There were 20 categories for the awards and BFC was selected from a short list of 8 as the outright winners for Local Authority Innovation.
- A case taken against a car trader, David Lilley, was completed at a Sentencing Hearing on the 3rd July. Local residents who bought faulty and mis-described cars were threatened and verbally abused when trying to complain. We tried to advise Mr Lilley and resolve the disputes however we were ignored and left with no option to prosecute when he continued the practice. He received a suspended sentence together with a tagging order. Unfortunately the Court did not feel able to award compensation to the consumers due to the apparent financial situation of Mr Lilley.
- A new Consumer Rights Act comes into force in October 2015 and with it new rights for consumers and responsibilities for businesses when dealing with faulty goods. Officers have visited all car dealers within the Borough to give them advice so that they may prepare for the changes.

Remedial action against under performance

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, though a recent recruitment process has secured appointments to six posts including the appointment of the consultant who had been working on enforcement to a permanent position as a principal officer. While appointments have been made not all new staff are yet in post.

Environment and Public Protection

- Additional provision has been made to increase the capacity to manage the Grounds Maintenance & Street Cleansing contracts. An apprentice has been recruited to assist and support the client function helping with new adoptions and projects in partnership with the contractor CLL.

Leisure and Culture

- L002 – number of sessions by customers in libraries – although the customer facing IT is still well used, the provision of Wi-Fi in libraries now offers customers a wider choice of accessing the internet free of charge. The numbers therefore using the IT equipment may not be as high as previously. This indicator will also be affected by footfall to the libraries.
- L019 – number of items borrowed from the library service – although this figure is still

high it has not achieved the target set. This indicator will also be affected by footfall to the libraries.

- L151 – number of visits to libraries – this indicator of footfall has not reached target. The usage of the main library has decreased significantly in this quarter compared to the previous year as there have been significant problems with access through the temporary walk way from the town centre.

Significant changes in risk from departmental risk register

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 the Land Registry intends 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

- The Seasonal Recycling Promotions Assistant has found that 37% of the blue bins sampled to date were contaminated. Further checks established that the majority of these are from households not participating in the recycling incentive scheme. Face to face contact with residents via door knocking and roadshows is proving helpful to residents who are unsure what can and cannot be recycled. This in turn helps reduce cost to the Council.

Significant changes in service use and associated financial impact





























Planning and Transport

- See comment from Land Charges to risk register above.
- As a result of across the board increases in workloads on planning applications additional staff have been recruited, it is anticipated much of the cost of this can be borne by an increased fee income.







Section 2: Department Indicator Performance

Ind. Ref	Short Description	Previous Figure Q4 2014/15	Current Figure Q1 2015/16	Current Target	Current Status	Comparison with same period in previous year
Environment & Public Protection						
NI191	Residual household waste in kgs per household (Cumulative figure for 14/15 reported quarterly in arrears)	500 (Q3)	660 (Q4)	161		
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure for 14/15 reported quarterly in arrears)	40.2 (Q3)	39.3 (Q4)	42.0%		
NI193	Percentage of municipal waste land filled (Cumulative figure for 14/15 reported quarterly in arrears)	22.00 (Q3)	22.9 (Q4)	25.00%		
L128	Number of reported missed collections of waste (Quarterly)	152	139	180		
L146.1	Percentage of borough where environmental cleanliness is above EPA standard - Litter (Quarterly)	99.20%	100.0%	99.00%		
L146.2	Percentage of borough where environmental cleanliness is above EPA standard - Detritus (Quarterly)	100.0%	100.0%	97.00%		
L146.3	Percentage of borough where environmental cleanliness is above EPA standard - Graffiti and Fly posting (Quarterly)	100.0%	100.0%	99.00%		
L147	Percentage of environmental services contract inspections where quality meets the standard (Quarterly)	99.42%	100.0%	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)	85.8%	84.8%	80.0%		
L201	Percentage of the Borough's households participating in recycling reward scheme (Quarterly)	24.2%	25.1%	25.0%		
L212	Number of highway defects reported (Quarterly)	656	387	N/A	N/A	
L224	Number of highways service requests (Quarterly)	75	67	N/A	N/A	
L225	Number of highways service requests closed (Quarterly)	65	64	N/A	N/A	
L128	Number of reported missed collections of waste (Quarterly)	152	139	180		
Leisure & Culture						
L002	Number of sessions by customers on computers in libraries (Quarterly)	44,886	9,777	11,250		
L003	Number of visits to leisure facilities (Quarterly)	2,221,470	592,827	500,000		
L015	Number of attendances for junior courses in leisure (Quarterly)	133,478	38,140	36,000		
L016	Number of contacts through the Young People in Sport scheme (Quarterly)	54,800	18,400	18,000		
L017	Number of web enabled transactions in libraries (Quarterly)	196,413	43,275	42,175		

UNRESTRICTED

Ind. Ref	Short Description	Previous Figure Q4 2014/15	Current Figure Q1 2015/16	Current Target	Current Status	Comparison with same period in previous year
L018	Number of web enabled transactions in leisure (Quarterly)	28,122	7,212	7,000		
L019	Number of items borrowed from library service (Quarterly)	478,871	108,408	127,250		
L020	Number of people enrolled in the Leisure Saver Scheme (Quarterly)	556	530	520		
L035	Income from Leisure Facilities (Quarterly)	10,120,000	2,865,000	2,509,000		
L151	Number of visits to libraries (Quarterly)	351,558	74,993	95,750		
Performance & Resources						
L187	Percentage of the daily planning, building control and enforcement applications scanned and indexed by the end of the next working day (Quarterly)	100.0%	100.0%	97.0%		
L223	Number of e+ smart cards issued or reissued (Quarterly)	2,316	2,141	N/A		
Planning and Transport						
NI154	Net additional homes provided (Quarterly)	375	99	N/A		
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	73%	85%	80%		
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	65%	70%	80%		
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	82%	90%	80%		
L008	Number of planning applications received to date (Quarterly)	265	237	N/A	N/A	
L009	Number of full search requests received (Quarterly)	354	428	N/A	N/A	
L014	Number of people slightly injured in road traffic accidents in the preceding 12 months (percentage change) (Quarterly)	-25.1%	-24.4%	N/A	N/A	
L046	Percentage of full searches answered in 10 working days (Quarterly)	100%	100%	90%		
L175 q	People killed or seriously injured in road traffic accidents in the preceding 12 months (percentage change) (Quarterly)	-27.8%	-38.9%	N/A	N/A	
L196	Number of planning enforcement cases opened (quarterly)	91	94	N/A	N/A	
L197	Number of planning enforcement cases closed (quarterly)	118	128	N/A	N/A	
L241	Income from CIL (Quarterly)	New for 15/16	0	N/A		

Note: Key indicators are identified by shading

Traffic Lights		Comparison with same period in previous year	
Compares current performance to target		Identifies direction of travel compared to same point in previous quarter	
	Achieved target or within 5% of target		Performance has improved
	Between 5% and 10% away from target		Performance sustained
	More than 10% away 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	
NI168	Principal roads where maintenance should be considered (Annually)
NI169	Non-principal classified roads where maintenance should be considered (Annually)
NI196	Improved street and environmental cleanliness -- fly tipping (Annually)
L200	Percentage of the Borough's households participating in recycling (Annual)
Leisure and Culture - Annual	
NI197	Improved local biodiversity -- proportion of local sites where positive conservation management has been or is being implemented (Annually)
L227	Annual volunteer hours contributed to parks and open spaces (Annually)
L228	Annual volunteer hours for the library service (Annually)
L230	Number of occasions when users access Wi-Fi in libraries (Annually)
Planning and Transport - Annual	
NI154	Net additional homes provided (Annually)
NI167	Congestion - average journey time per mile during the morning peak (Annually)
L160	Supply of ready to develop housing sites (Annually)
L175 a	People killed or seriously injured in road traffic accidents in the preceding 12 months (percentage change) (Annually)
L181	Percentage of appeals dismissed (Annually)

Section 3: Complaints and compliments

Corporate Complaints received

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 1	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 2	3	3	2 not upheld, 1 ongoing
Stage 3	1	1	1 ongoing
Local Government Ombudsman	2	2	2 not upheld
TOTAL	6	6	

Nature of complaints/ Actions taken/ Lessons learnt:

- Tree removal
- Planning application approval
- Traffic regulation order
- Bins left out following collection

Compliments received

In the quarter, the Department received 65 (82 last quarter) compliments as follows:

- Environment and Public Protection = 26
- Leisure and Culture = 16 (plus an additional 172 positive comments for The Look Out collected from customer feedback).
- Performance and Resources = 1
- Planning and Transport = 22

The nature of the compliments received in the quarter related to:

- The Look Out experience
- Excellent customer service
- High quality venues
- Quality of parks
- Quick turn-around of replacement bus pass
- Prompt attention on planning applications

Section 4: People

Staffing Levels

	Establishment Posts	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	69	57	12	64.33	4	5.48%
Leisure & Culture	365	154	211	244.06	37	9.20%
Performance & Resources	30	25	5	28.42	2	6.25%
Planning & Transport	89	71	18	83.41	8	8.25%
Department Totals	561	315	246	428.22	51	8.33%

Staff Turnover

For the quarter ending	30 June 2015	3.34%
For the last four quarters	1 July 2014 – 30 June 2015	10.68%

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 increased from 7.82% last quarter to 8.33% this quarter. This is due to there being 3 more vacancies compared to last quarter (48).

Quarterly staff turnover has increased this quarter as there are 8 more leavers this quarter compared to last quarter.

Annual staff turnover has increased this quarter as there were more leavers in the last four quarters (63) compared to the four quarters ending 31 March 2015 (60).

Staff Sickness

Section	Total staff	Number of days sickness	Quarter 1 average per employee	2015/16 annual average per employee
Directorate	8	0	0.00	0.00
Environment & Public Protection	69	45	0.65	2.61
Leisure & Culture	330	354	1.07	4.29
Performance & Resources	30	8.5	0.28	1.13
Planning & Transportation	89	171.5	1.93	7.71
Department Totals (Q1)	526	579	1.10	
Projected Totals (15/16)		579		4.40

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 (737.5 days), which is mainly due to a decrease in short-term sick (325 days this quarter) compared to last quarter (498.5 days), although long-term sick has increased slightly (254 days this quarter) compared to last quarter (239 days). This quarter's split between short term and long term (56.13%/43.87%) does not conform to our 'typical' sickness levels (around 50:50 split). The annual average per employee is lower than last quarter (5.8%). It should be noted that 5 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 April - June 2015. This contains 62 actions to be completed in support of 9 Medium Term Objectives. Annex A provides detailed information on progress against each of these actions.

Overall 2 actions were completed at the end of the quarter () () , while 48 actions are on schedule () and 12 were causing concern () .

The 12 actions that are causing concern are:

Ref	Action		Progress
1.3.2	Work with BRP and other proponents to secure the necessary regulatory approvals to deliver town centre regeneration		Determination of applications continues, with conditions and obligations of previous approvals being monitored and signed off.
1.5.3	Design and implement further town centre related junction improvements		Progress on design and timetabling for the junction improvements is moving forward with the first scheme at Millennium Way due to start in Late July
1.8.1	Implement improvements to Town Centre car parks as part of an on-going programme		Painting of ceilings in Charles Square is now at phase 4 of a 6 phase programme. High Street rewire, LED scheme, Doors and ceiling works to be tendered.
1.8.4	Design and implement further town centre public realm improvements		Work continues on the approval of the Public Realm Design Strategy and the 278 works which cover the design of the key town centre spaces. The spaces will be implemented as the development of the scheme progresses
2.1.2	Secure the production of Master plans for the five major sites identified in the Site Allocations Local Plan (SALP) - South Warfield, Amen Corner North and South, TRL and Blue Mountain		Master plans have been secured for two sites in Warfield; all other sites either have secured outline planning permission or are in the process of seeking permission.
2.1.7	Agree an approach to minerals and waste planning with partner Councils through the production of a new strategy		A grouping of Wokingham, Reading and Windsor and Maidenhead Councils has been agreed to take forward a joint Minerals and Waste Plan. Work is underway to agree how the work will be taken forward.
2.3.4	Produce guidance in line with the introduction of the 5 year land supply		Housing completions are monitored on a quarterly basis with the Authority Monitoring Report (AMR) published annually. This contains details of the Council's 5 year land

			supply and housing trajectory contained within it. The AMR is published in quarter 3.
2.5.1	Prepare and adopt a Local Enforcement Plan which continues to prioritise enforcement action applying available resources to 'most serious' cases		Local Enforcement Plan is being drafted with an approval sought for its use as a Council document later this year.
3.4.1	Work with partner agencies to improve energy efficiency in existing homes		Working with Green Deal Assessors/Installers/Providers to implement Green Deal Communities project (see sub-action 3.6.1) Working with Environmental Health to offer Flexible Home Improvement Loans to qualifying residents Health & Housing unable to support a bid to the Warm & Healthy Homes Fund to provide heating measures for vulnerable residents
6.7.5	Complete the volunteering pilot project at Great Hollands Library		We are experiencing challenges with maintaining the extended three hours of opening with volunteers and paid staff.
10.1.4	Undertake housing needs survey to ensure provision of a range of appropriate housing (including gypsy sites)		A Gypsy and Traveller needs assessment is currently being prepared to support a Comprehensive Local Plan. A housing needs assessment is being undertaken as part of the Berkshire wide Strategic Housing Market Assessment
10.1.5	Prepare a Strategic Housing Market Assessment in liaison with other Berkshire authorities		Work is continuing on a Strategic Housing Market Assessment, with a Final draft anticipated in Autumn 2015

Section 6: Money

Revenue Budget

The original cash budget for the department was £33.947. Net transfers of £0.439m have been made bringing the current approved cash budget to £34.386m. A detailed analysis of these budget changes this quarter is available in Annex B Table 1.

The forecast outturn for the department is £34.409m (£0.23m over the current approved cash budget). A detailed analysis of this variance for the quarter is available in Annex B Table 2.

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

Capital Budget

The Committee's capital budget for the year was set at £13,978,000. This included £9,181,000 of externally funded schemes. A carry forward of £7,814,800 from 2014/15, a sum of £100,000 Section 106 monies for Highway Maintenance works is not required this year making an available spend of £21,692,800.

The department currently anticipates around 72.0% of the total approved budget to be spent by the end of the financial year, since there are a number of budgets, including the Town Centre highway works which are not planned to be spent in this financial year. 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

- The Berkshire Business Continuity Forum (established to meet the duty to provide business continuity information/promotion to businesses under the Civil Contingencies Act) has been reformed. Their current focus is risk based and will look at 'Threats & Vulnerabilities' within the Thames Valley.
- The annual review of the Emergency Planning Framework is due to be completed July/August.
- Scenario training for education duty officers during August.

Environmental Services (Inc Waste, Street Cleansing and Landscape)

- A member of this small team is due to take maternity leave. Cover will be provided from within the team where possible and by extending the contract of one of the temporary posts. The resident engagement activities aimed at increasing recycling will continue but there could be some drop in overall service as the capacity in the team is already limited.

Highways Asset Management

- Major road re-surfacing programmes will take place during the summer and autumn.
- Worlds End Bridge re-painting project is to be coordinated with the Coral Reef junction improvement scheme.
- Winter Service Plan will be reviewed in preparation for the 2015/2016 winter season.

Regulatory Services (Trading Standards, Licensing, Environmental Health)

- Food Hygiene rating scheme – officers will be working with 20 food suppliers within the Borough over the next 6-9 months who want to improve the Food Hygiene practices and score. This collaborative work has been possible due to part funding from Public Health
- Consultations will be undertaken in respect of a new policy document which will guide our decision making when considering how criminal convictions may impact upon the holding of Taxi drivers and operators' licences), also revised Premises License and Gambling Policies.

Cemetery & Crematorium

- The refurbishment of the men's toilet will commence in August 2015.
- The viewing area within the crematory is being refitted with lower ceiling, lighting and carpet to assist with sound and lighting issues.

LEISURE & CULTURE

Leisure

- Facilities will be busy preparing and promoting their summer holiday programmes.
- Coral Reef will remain open whilst planning for the major refurbishment in 2016.

- Downshire Golf Complex will continue to build on the early success of the Golf Academy.
- New play equipment will be installed at The Look Out ready for the summer period.

Libraries

- Summer Reading Challenge takes place in all libraries this quarter. This is a successful national summer reading scheme with books to read and activities to take part in for children and young people. The Library Service recruits more young volunteers during this time to help us run the scheme.

Parks and Countryside

Community Involvement

- In excess of 950 hours were contributed by volunteers in the last quarter towards maintaining our parks and open spaces. Added to this Community Payback provided 420 hours of service. 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 South Hill Park, Tinkers/Jocks Copse and Berrybank Copse - part of 'Take Pride' in Bracknell Forest
 - Twice monthly Edwardian Garden Coffee Mornings (volunteer gardening) at Lily Hill Park and a popular (weekly) Wednesday morning gardening group at South Hill Park. These activities offer opportunities for the local community to learn new skills, meet new people and contribute to the garden maintenance of the park.
 - Working with local residents to remove Himalayan Balsam at The Cut riverbank and conserve the wildflower meadow at South Hill Park
 - Public events include ranger-led walks, bug hunting / butterfly counting, outdoor pursuits (e.g. orienteering), wildlife walks / talks and 'Paws in the Park' (see below).

Heritage Parks – South Hill Park

- The Bracknell in Bloom judging is due to take place on Thursday 9th July, with the judge's tour due to finish at South Hill Park. This year the RHS have added a new 'In Bloom' Parks category, to which South Hill Park has been entered.
- Paws in the Park will take place on Saturday 8th August. This popular free public event helps to promote responsible dog ownership.

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:
 - Trained volunteers are helping to collect data for the Bracknell Forest Veteran Tree Survey.
 - Local stakeholders are to be consulted on the Bracknell Forest Tree Woodland and Hedgerow Strategy.
 - Wildlife monitoring will include checks of Barn Owl boxes and surveys for Great Crested Newts.

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 works in the next quarter include:
 - Path improvement works at Englemere Pond that will help make the site more accessible, particularly during the wetter winter months.
 - Two new combined site noticeboards / interpretation panels are due to be installed at Garth Meadows and path improvement works will help link the site to the newly linked open space at Manor Farm.
 - Riverbank restoration along the River Blackwater at Shepherd Meadows and also path improvement works.

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.

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.
- Completion of the Quality Improvements Programme Phase 1, with work including:
 - Installation of new interpretation and site entrance signs, fence/hedge creation and some tree / bulb planting at Warfield Chase and Goddard Way.
- Additional site quality improvements planned for commencement in the next quarter are:
 - Replacement of outdated play provision at Savernake Park
 - New on-site interpretation / signage, path improvements and woodland habitat improvements at Bill Hill, which is a Scheduled (Ancient) Monument.
 - Upgraded clubhouse facilities at Farley Wood tennis courts
- Project planning includes;
 - Potential new meadow creation / enhancement, new street furniture and improved skate park / ball game facilities at Beedon Drive
 - Tree safety work, new planting, seating and meadow establishment at World's End.

Quality Awards

- Green Flag Award judging has taken place at Lily Hill Park and South Hill Park. Snaprails Park has also been judged having been entered on a trial basis, as part of work to assess the Bracknell Forest greenspace quality audit methodology. Results will be announced in July / August). Subject to passing a mystery shop type

assessment, Pope's Meadow and Shepherd Meadows (jointly with Sandhurst Memorial Park), should receive Green Flag Awards, having scored highly in last year's formal judging.

Public Rights of Way (ProW)

- Work will continue with the Ramblers Association and the South East Berkshire Ramblers to improve accessibility of Public Footpaths, which meets targets set out in the Bracknell Forest Rights of Way Improvement Plan (ROWIP). In the next quarter the older "step over" or "squeeze" stiles will be replaced with new metal or wooden kissing gates along Warfield FP6 and Winkfield FP10.
- A project is being drawn up, working with the landowner, to improve the drainage of the wet Easterly end of Warfield FP7 by installing ditches and drainage pipes.
- A Traffic Regulation Order (TRO) comes into force on 13th July which creates an enforceable width restriction of 1.6 metres in a central section of Hawthorne Lane and the whole of Berry Lane, both byways in Warfield. Bracknell Forest Council and the Royal Borough of Windsor and Maidenhead have worked together on this project which will see lockable dropping bollards used to prevent motorised vehicles wider than 1.6m from accessing the section controlled by the Order. The intention is to reduce wear and tear to the surface of these public rights of way caused by heavy vehicles; it will also create a safer environment for pedestrians, cyclists, and horse riders using the byways and will help to combat fly-tipping at these remote rural locations. Consultation took place with local residents, ward councillors, Local Access Forums and parish councils on both sides of the Borough boundary. The Order was confirmed without objections.

Trees

- Routine tree inspections are being completed as part of the cyclical regimes. This includes highway priority routes (annual cycle), amenity open spaces (five year cycle), leisure sites (three year cycle) and schools participating in the Service Level Agreement (annual cycle).

New Sites:

- Jennett's Park - The commuted sums towards annual maintenance have been received, however the associated lease agreement for the 34 hectare public open space known as Peacock Meadows has not yet been signed by the Consortium.
- The Parks - The Community Centre and Pavilion at The Parks have been completed and the transfer to the Council has taken place. Taylor Wimpey are currently completing works to finalise provision of sports pitches, tennis courts and a flood lit multi use games area.

PERFORMANCE & RESOURCES

E+ Team

- The e+ Prepaid MasterCard system will be rolled out.
- Changes to create an online dynamic e+ Discount scheme will be progressed and tested.
- The e+ scheme and incentive rewards will be explained to managers and senior officers across the council
- Improvements to the public's e+ system web interface will continue.

Finance

- In addition to the core functions of accounting, budget monitoring, financial advice and debt control the main tasks in the quarter are to carry out the necessary work to close the 2014/15 accounts and to provide continued support and advice in preparation for the 2016/17 capital and revenue budgets.

Human Resources

- The new HR//Payroll system will go live in August – work will continue by HR to learn the system
- Corporate Services/EC & C joint mentoring scheme will be reviewed
- Coral Reef Project – Staff consultation will commence, work will continue to find opportunities for staff
- Work will start on responding to some parts of the staff survey

Business system forward look

- Tenders have been received for a new leisure management system and work will continue on selecting a new supplier to meet the current and proposed demands of the four 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 Confirm used by highways asset management and the tree team. Work will continue on implementing mobile devices in building control and replacing existing mobile devices and associated software used by the highway inspectors and tree officers' onsite. The team will also start work on updating the software on the public pcs in libraries.
- The business support team continue to work with Corporate IT on moving off SQL 2005 and Windows 2003 including online licensing and the Cemetery and Crematorium IT system.
- The central scanning team have initiated a scanning process for the regulatory services team and will now look to work with each area within the teams to refine these practices to better suit their individual needs. The team will also be closely involved in creating a new SUDs category within Idox EDRMS and completing an electronic migration project as part of this.
- Progress continues on go live of highways adoptions into IDOX Uniform. Investigation and planning for the tree preservation orders module within Uniform will continue through Q2 with the hope that this will be implemented during Q3.
- The GIS & gazetteer team will submit a report detailing options for the future of GIS at Bracknell Forest to be considered by DMT early in the quarter. A variety of work such as a user requirements review, procedural review, and work on a new data structure will commence dependent upon the options supported by DMT. The GIS team will also be working on various aspects of the GIS database during the quarter including data acquisition, updating, and metadata review and data presentation in the GIS browsers. A variety of regular map and data requests to support the work of the department will also be completed. New software (FME) to improve data sharing will be installed and tested.
- The web team will continue to contribute to the corporate CRM project by creating new online processes for the transport development team, improve the accessibility and usability of the website including pdfs, maintain and improve the website and online transactions.

PLANNING & TRANSPORT

Building Control

- We are providing a plan checking and approval service to the Building Control team at Reading Borough Council during a period of staffing problems. This has helped keep their team resourced and is generating additional income for the Council.
- We were unsuccessful in recruiting a further Principal Building Control Surveyor to the team so consideration will now be given to alternative options to cover workload in the team.
- 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.

Land Charges

- Recruitment will be taking place to cover the upcoming retirement of the Building Control and Land Charges Support Manager.
- 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, 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 successful.

Planning

- CIL charging commenced on 6 April 2015 and a number of Liability Notices have been issued. While little income is expected this year CIL will become a significant new source of funding for infrastructure to support growth in the Borough.
- An updated Local Development Scheme has been approved setting out a three year programme for the preparation of planning policy documents. The main change is that a 'Comprehensive Local Plan' is proposed which will encompass the previously separate Development Management and Gypsy and Traveller Local Plans as well as replacing Core Strategy and saved local plan policies.
- Evidence base work has continued for the new Local Plan. This includes further work on a new Gypsy and Traveller Accommodation Assessment, work on the Functional Economic Area and landscape assessment work.
- The Strategic Housing Market Area Assessment jointly commissioned by BFC, the other Berkshire Authorities and the Thames Valley Berkshire LEP has progressed with initial draft reports having been produced for review.
- Further work has been undertaken to produce a draft Parking Strategy consultation document which has been considered by the Local Plan Members Working Group on two occasions.
- 85% of all major applications, 70% of all minor application and 90% of other applications with an extension of time were determined within agreed timescales an increase on the last quarter.

- Following a period in which planning application performance in this section suffered due to staff losses, sickness and recruitment difficulties, it is hoped that recent successful recruitment will help to improve performance (as has been shown in the last quarter). This has addressed the most significant area of weakness which was enforcement where a Principal and a senior officer have been appointed.
- The quarter also saw a public inquiry on land at The Limes, Warfield which was allowed and confirmed that the Council cannot demonstrate a five year supply of housing land. Defending appeals will continue to place pressure on the resources of the planning service.
- The quarter also saw the restructure of the section with the merging 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.







Highway Network Management







- Significant Utility and Highway Authority major projects are being planned which will involve detailed planning in order to minimise road congestion and resident disruption. These include;
 - Opladen Way new large diameter water main – South East Water (SEW) programmed for May 2016 – Jan 2017 Ringmead, Hanworth/Birch Hill new large diameter water main – SEW programmed August 2015 – April 2016;
 - Dukes Ride, Crowthorne replacement of gas mains – Southern Gas Networks (SGN);
 - Upper Broadmoor Rd, Crowthorne replacement of gas mains – SGN;
 - A321/A3095 Rackstraws Junction, Sandhurst replacement of aged signals equipment – BFC programmed for 6-8 weeks commencing 31st August;
 - A322 Coral Reef roundabout conversion to signalised junction (in Progress);
 - A329 Jennetts Park roundabout signalisation;
 - Highway Maintenance Summer Resurfacing Program.







Transport Development Section






- Work will continue on the design and implementation of various Integrated Transport schemes contained in the 2015/16 Capital Programme. The first few Speed Management and Local Safety Schemes have been subject to Member consultation and are now approaching construction.
- Construction work will continue on the Coral Reef Junction improvement scheme – currently works are progressing ahead of programme.
- Works will continue on the Bus Station refurbishment scheme until completion in summer/autumn 2015. The third and final new bus shelter has now been installed.
- Detailed design work and programming of the Jennett's Park roundabout traffic signal scheme will be finalised. The works are provisionally programmed for late September after completion of the WBC Coppid Beech Roundabout works.
- Further off-site highway works associated with the Town Centre Regeneration will start in 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.
- The newly awarded supported bus contracts will begin on the 13th July.







Annex A: Progress on Key Actions






MTO 1: Re-generate Bracknell Town Centre				
Sub-Action	Due Date	Owner	Status	Comments
1.3 Deliver the framework which enables regeneration of Bracknell Town Centre				
1.3.2 Work with BRP and other proponents to secure the necessary regulatory approvals to deliver town centre regeneration	31/03/2016	ECC		Determination of applications continues, with conditions and obligations of previous approvals being monitored and signed off.
1.5 Undertake highway improvement works 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	31/03/2016	ECC		Multi-modal model now validated with new base year. Modelling work continues to inform future transport requirements.
1.5.2 Complete construction of improvements to Bracknell Bus Station	31/03/2016	ECC		The Scheme is now well underway and is on schedule for completion later in the Summer
1.5.3 Design and implement further town centre related junction improvements	31/03/2016	ECC		Progress on design and timetabling for the junction improvements is moving forward with the first scheme at Millennium Way due to start in Late July
1.5.4 Design and implement highway works off site to facilitate regeneration	31/03/2016	ECC		Highway works associated with town centre regeneration are now programmed and subject to detailed design and implementation.
1.8 Deliver high quality public realm and public spaces				
1.8.1 Implement improvements to Town Centre car parks as part of an on-going programme	31/03/2016	ECC		Painting of ceilings in Charles Square is now at phase 4 of a 6 phase programme. High Street rewire, LED scheme, Doors and ceiling works to be tendered.






1.8.3 Work with BRP to deliver enhanced environmental improvements to the town centre	31/03/2016	ECC		Designs for the Ring (Greening Works) being finalised and costed. Scheduled for being undertaken Jan 2016 - Jan 2017
1.8.4 Design and implement further town centre public realm improvements	31/03/2016	ECC		Work continues on the approval of the Public Realm Design Strategy and the 278 works which cover the design of the key town centre spaces. The spaces will be implemented as the development of the scheme progresses
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 Local Plan (SALP) as soon as possible and completing a review of the Core Strategy (expected to run from 2016-2031)				
2.1.1 Develop proposals to review the Core Strategy/Local Plan Review as part of a revised Local Development Scheme in line with National Planning Policy Framework (NPPF)	31/03/2016	ECC		Local Development Scheme updated in June 2015, evidence base work for a new Comprehensive Local Plan is being prepared
2.1.2 Secure the production of Master plans for the five major sites identified in the Site Allocations Local Plan (SALP) - South Warfield, Amen Corner North and South, TRL and Blue Mountain	31/03/2016	ECC		Master plans have been secured for two sites in Warfield; all other sites either have secured outline planning permission or are in the process of seeking permission.
2.1.3 Develop a Gypsy and Traveller Local Plan	31/03/2016	ECC		Work on this plan has ceased and work will now be undertaken on this topic as part of the development of a Comprehensive Local Plan.
2.1.4 Develop a Development	31/03/2016	ECC		Work on this plan has ceased and work will now be undertaken on this topic as part of the






Management Local Plan				development of a Comprehensive Local Plan.
2.1.5 Support neighbourhood planning to enable grant funding to be secured	31/03/2016	ECC		Support is ongoing with three plans in production. Binfield is the most advanced with a current consultation on a draft plan taking place.
2.1.6 Complete parking standards survey and implement parking strategy	31/03/2016	ECC		A Draft Parking Strategy is in preparation and has been presented to the Local Plan Working Group on two occasions. A draft for consultation is now being prepared for consultation in early autumn.
2.1.7 Agree an approach to minerals and waste planning with partner Councils through the production of a new strategy	31/03/2016	ECC		A grouping of Wokingham, Reading and Windsor and Maidenhead Councils has been agreed to take forward a joint Minerals and Waste Plan. Work is underway to agree how the work will be taken forward.
2.1.8 Work with land owners and developers to bring forward the delivery of strategic housing sites across the borough	31/03/2016	ECC		
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 Review and implement the Infrastructure Delivery Plan developed as part of SALP	31/03/2016	ECC		Oct. 2012 SALP-related Infrastructure Development Plan was revisited for use as part of the evidence base for the 2014 Community Infrastructure Levy setting process.
2.3.2 Negotiate s106 agreements on appropriate sites	31/03/2016	ECC		S.106 agreements continue to be negotiated on appropriate sites.
2.3.3 Produce guidance in line with the introduction of Community Infrastructure Levy (CIL) and new S106	31/03/2016	ECC		Guidance produced in the form of revised & new information on the Council's Planning Policy public web site with advice on CIL charging across the Borough & changes to S106 requirements on CIL coming into effect from





agreements				6th April 2015. Action completed
2.3.4 Produce guidance in line with the introduction of the 5 year land supply	31/03/2016	ECC		Housing completions are monitored on a quarterly basis with the Authority Monitoring Report (AMR) published annually. This contains details of the Council's 5 year land supply and housing trajectory contained within it. The AMR is published in quarter 3.
2.3.5 Implement the Borough wide CIL (subject to approval)	31/03/2016	ECC		Resolved by Council on 25 February 2015. Borough-wide CIL charging has been implemented & on came into effect on 6th April 2015. Action completed.
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	31/03/2016	ECC		Ongoing application of the policies contained within the Council's Development Plan and the NPPF
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 applying available resources to 'most serious' cases	31/08/2015	ECC		Local Enforcement Plan is being drafted with an approval sought for its use as a Council document later this year.
MTO 3: Keep Bracknell Forest clean and green				
Sub-Action	Due Date	Owner	Status	Comments
3.1 Maintain our open spaces to a high standard				
3.1.1 Maintain our green flag status on the four existing sites	31/03/2016	ECC		Green Flag Award entries have been submitted for South Hill Park, Lily Hill Park, Popes Meadow and Shepherd Meadows. A fifth site (Snaprails Park) has also been entered on a trial basis to obtain external judge feedback on recent quality improvements. Results are due in July / Aug.







3.1.2 Take action against those that do not comply with environmental legislation, e.g. fly tipping, scrap metal dealers	31/03/2016	ECC		1 Notice was served (simple caution). There were a further 30 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	31/03/2016	ECC		All public amenity land maintained to a very high standard of grounds maintenance and cleanliness according to contract specification as seen from random monitoring and quality work inspections
3.2 Implement Parks Quality Improvement Programme				
3.2.1 Raise quality standards at five sites (Westmorland Park, Snaprails Park, Bracknell Footpath 5, Blackmoor Pond, Edmonds Green and Lane)	31/03/2016	ECC		Works on the above referenced sites have been completed. The priority sites for quality improvements in 2015/16 are Bill Hill, Farley Wood, Beedon Drive and Worlds End. S106 funding has been approved for the schemes for Bill Hill and Farley Wood and work on these sites will progress over this next quarter.
3.2.2 Deliver the Parks and Open Spaces Strategy	31/03/2016	ECC		The Action Plan within Parks and Open Spaces Strategy is being used to support management and development of recreational green space. Key priorities are being successfully implemented.
3.2.3 Implement improvement works to Suitable Alternative Natural Greenspaces (SANGS) in accordance with the agreed work programme	31/03/2016	ECC		Site works are being delivered in accordance with the approved SANG enhancement plans. Current priorities include access improvements at Englemere Pond.
3.3 Increase the amount of green space that is accessible to residents				
3.3.1 Transfer land into public ownership including Jennetts Hill and The Parks	31/03/2016	ECC		Committed sums have been received to fund the initial management and maintenance of Peacock Meadows at Jennett's Park and so transfer should soon be complete. An initial transfer plan has been drafted for Jennett's Hill and so work can commence in finalising transfer of this 'active' public open space. The combined






				pavilion and community centre at The Parks has been transferred and the developer (Taylor Wimpey) has advised that work will soon be complete in providing and transferring the associated sports pitches and courts.
3.4 Reduce energy consumption in the Borough				
3.4.1 Work with partner agencies to improve energy efficiency in existing homes	31/03/2016	ECC		Working with Green Deal Assessors/Installers/Providers to implement Green Deal Communities project (see sub-action 3.6.1) Working with Environmental Health to offer Flexible Home Improvement Loans to qualifying residents Health & Housing unable to support a bid to the Warm & Healthy Homes Fund to provide heating measures for vulnerable residents
3.4.2 Implement a programme to install LED street lighting	31/03/2016	ECC		LED installation programmes in progress on site.
3.6 Help people improve the energy efficiency of their homes				
3.6.1 Support the Green Deal and Energy Company Obligation through marketing and communication with local residents	31/03/2016	ECC		Promoting & implementing home energy efficiency measures through BFC's £1.8m Green Deal Communities project. 100 installations completed & 33 orders received for works valued at £784,342.76 by Q1 2015
3.7 Help people to get their energy from sustainable sources				
3.7.1 Promote renewable and low carbon energy systems to local residents through marketing and communication	31/03/2016	ECC		30 domestic solar PV installations registered for feed-in tariffs with Ofgem in Q1 2015 (685 since April 2010)
3.8 Monitor and respond to the impact of severe weather conditions				
3.8.1 Implement agreed plans to respond to severe weather conditions	31/03/2016	ECC		Response to Heatwave conditions end of June as per public health heatwave plan.



3.9 Reduce waste to landfill				
3.9.1 Expand and develop the recycling reward scheme	31/03/2016	ECC		Participation is now 25.1% of households - steady increase in residents joining the incentive scheme
3.9.2 Increase the local recycling rate and reduce landfill	31/03/2016	ECC		This information is only available annually in arrears so results for Q4 2014/15 were a slight reduction in waste to landfill from previous year at 22.9% and an increase in recycling from 36.3% 2013/14 to 39.3% 2014/15
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 planning and transport advice & support towards new and improved educational facilities across the Borough	31/03/2016	ECC		Work continues with education to support the delivery of new and expanded schools. In particular support is being provided on an ongoing basis to the Binfield Learning Village Project.
MTO 6: Support Opportunities for Health and Wellbeing				
Sub-Action	Due Date	Owner	Status	Comments
6.6 Support sports activities and facilities within the borough				
6.6.1 Complete the designs and award contract for the transformation of Coral Reef	31/03/2016	ECC		Ride Vendor appointed and has presented design options to project team. Replacement of five flumes included in project. PQQ process for main contract completed along with RIBA stage 3.
6.7 Recognise the value libraries play in our communities				
6.7.4 Facilitate the development and opening of a new Community Centre and Library at Harmans Water	31/03/2016	ECC		This is a corporate services led project which is at a very early inception phase.

6.7.5 Complete the volunteering pilot project at Great Hollands Library	31/03/2016	ECC		We are experiencing challenges with maintaining the extended three hours of opening with volunteers and paid staff.
6.8 Support health and wellbeing through Public Health				
6.8.5 Monitor and report air quality in the borough with particular reference to the implementation of the two current Air Quality Management Area action plans	31/03/2016	ECC		The most recent monitoring report has been compiled, sent to DEFRA and we await their comments on the findings and progress made.
6.8.6 Reduce the opportunity for the purchase of age restricted products by undertaking a programme of test purchasing and educational visits	31/03/2016	ECC		Twelve premises were visited on the 19 May and four sales of alcohol were made to our underage volunteers. Actions have been taken in line with our Enforcement Policy including warnings and the voluntary addition of additional conditions upon premises licences. One premise is no longer trading as a pubic house.
6.8.8 Pilot a public health check scheme at Bracknell Leisure Centre	31/03/2016	ECC		Discussions held with Health Team, and quote received from specialist provider to cover 25 x 3hour health check sessions on site. Work now progressing to make practical arrangements for sessions to commence.
6.8.9 Continue to assist the Council in maintaining a reducing casualty record by delivering road safety education into local communities through innovative education initiatives	31/03/2016	ECC		Killed and seriously injured casualty rates continue to fall in Bracknell Forest. A programme of road safety education has been prepared for 2015/16.
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 Work in partnership with neighbouring authorities through groups like Safer Roads Berkshire to maximise the impact of road safety programmes and initiatives	31/03/2016	ECC		Partnership working continues.
8.5.2 Work with Thames Valley Police to manage effective speed enforcement	31/03/2016	ECC		Work continues on the identification of sites requiring police speed enforcement, alongside the introduction of targeted engineering schemes to manage speed.
MTO 9: Sustain the economic prosperity of the Borough				
Sub-Action	Due Date	Owner	Status	Comments
9.1 Contribute to the work of the Thames Valley Berkshire Local Enterprise Partnership, including the promotion of inward investment and support for existing firms				
9.1.2 Monitor the performance and effectiveness of street works permits	31/03/2016	ECC		The Bracknell Street Works Permit Scheme commenced in November 2014. Following some teething problems in the initial 3 months the scheme is generally working well. In the first qtr. 2015/16 there were 1677 permit applications and 2064 permits were granted (figure includes those applied for during the previous qtr.). In administering these permit applications 143 permit modification requests were issued requiring the applicant to reconsider its working methods, timings or adding conditions to the permit. There were 328 refused permits predominantly due to clashes with other works and there were 197 permit variations granted. All permits were successfully processed within the statutory timeframes. Permit fee income for quarter 1 = £44,278. There were a total of 34 offences committed during the quarter which were dealt with by Fixed Penalty Notice incurring revenue between £3960 & £6240 depending on speed of payment.
9.1.3 Implement the funded transport	31/03/2016	ECC		Construction work continues on the Coral Reef junction improvement scheme and the Warfield

schemes as set out in the LEP programme				link road.
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				
9.2.6 Continue to promote and support the Primary Authority Partnership and, by working with local businesses enable their compliance with legislative requirements	31/03/2016	ECC		We continue to look for opportunities to enter into Primary Authority Partnerships but none are presently under discussion.
9.2.7 Deliver the Highways Capital Maintenance Programme to support the local economy	31/03/2016	ECC		Capital Maintenance Programme planned for works on site in summer/autumn 2015.
9.2.8 Identify external funding opportunities to deliver major transport infrastructure	31/03/2016	ECC		The Division remains alert to bid opportunities through the DfT and LEP.
9.2.9 Develop and implement strategies that identify schemes which significantly contribute to the transport system, e.g. A329/A322 initiative	31/03/2016	ECC		The A322 corridor proposals continue to be implemented. Proposals for the A329 and A3095 are developing.
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 Review the provision of the Disabled Facilities Grants (DFG)	31/03/2016	ECC		There continue to be a steady stream of applications for these grants 35 home adaptations were completed within the quarter and 45 applications received.
10.1.2 Promote and develop flexible Home	31/03/2016	ECC		4 flexible home improvement loans were

Improvement Loan Schemes				completed this quarter.
10.1.3 Ensure appropriate standards of accommodation in the private rented sector through appropriate enforcement and support to landlords.	31/03/2016	ECC		No notices were served this quarter
10.1.4 Undertake housing needs survey to ensure provision of a range of appropriate housing (including gypsy sites)	31/03/2016	ECC		A Gypsy and Traveller needs assessment is currently being prepared to support a Comprehensive Local Plan. A housing needs assessment is being undertaken as part of the Berkshire wide Strategic Housing Market Assessment
10.1.5 Prepare a Strategic Housing Market Assessment in liaison with other Berkshire authorities	31/03/2016	ECC		Work is continuing on a Strategic Housing Market Assessment, with a Final draft anticipated in Autumn 2015
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
11.1 Ensure services use resources efficiently and ICT and other technologies to drive down costs				
11.1.13 Assess feasibility of self-service kiosks at Bracknell Leisure Centre	31/03/2016	ECC		Replacement of the Leisure Management System is currently going through tender process (tenders received, demo visits & reference sites currently being visited for the remaining bidders). This functionality is included within the specification, and will be assessed as appropriate within the successful bid. New LMS system likely to go live late 2015/early 2016.
11.1.14 Procure new Leisure Management System	31/03/2016	ECC		Tenders have been received. Supplier demos and site visits are ongoing.
11.8 Implement a programme of economies to reduce expenditure				

11.8.3 Expand the use of incentives for residents using the e+ scheme	31/03/2016	ECC		Following the council's success at IESE and The National Recycling Awards, managers and senior officers are being introduced to the e+ and incentive scheme. There is potential for expansion into new areas of the council where improvements, behaviour changes and savings could be made from implementing other incentive schemes based on the existing, tried and tested e+ card, the Smart Connect database and associated rewards portal.
11.8.4 Implement the Electronic Document Management Strategy to enhance and extend document scanning	31/03/2016	ECC		A new sustainable drainage (SUD's) consultation process went live on 1st April. Phase 2 involving management of associated documents in Idox EDRMS has started. This will involve document migration to rationalise and relocate the 2GB of data currently held on the department's file server. Work continues on defining new business processes for management of paper and electronic documents in Transport Development team including migration and scanning of existing documents.

Annex B: Financial Information

Table 1

BUDGET MONITORING 2015/16

	Net	Virements	Current	Departments	Variance	Variance
	Original	& Budget	Approved	Projected	Over/(Under)	Variance
	Budget	C/fwds	Budget	Outturn	Spend	This
	2015/16					Month
	£000	£000	£000	£000	£000	£000
Director of Environment, Culture & Communities						
Director and Support	224	0	224	224	0	
Training, Marketing, Research & Development	19	0	19	19	0	
	243	0	243	243	0	0
Chief Officer Leisure & Culture						
Archives	112	0	112	112	0	
South Hill Park	457	0	457	457	0	
Community Arts & Cultural Services	2	0	2	2	0	
Parks, Open Spaces & Countryside	1,239	65	1,304	1,304	0	
Sports Development & Community Recreation	80	0	80	80	0	
The Look Out	-46	0	-46	-46	0	
Edgbarrow / Sandhurst Sports Centres	164	0	164	164	0	
Bracknell Leisure Centre / Coral Reef	614	0	614	464	-150	
Harmanswater Swimming Pool	7	0	7	7	0	
Easthampstead Park Conference Centre	223	0	223	223	0	
Horseshoe lake Water Sports	25	0	25	25	0	
Downshire Golf Complex	8	0	8	8	0	
Libraries	1,675	0	1,675	1,675	0	

UNRESTRICTED

	Net	Virements	Current	Departments	Variance	Variance
	Original	& Budget	Approved	Projected	Over/(Under)	Variance
	Budget	C/fwds	Budget	Outturn	Spend	This
	2015/16					Month
	4,560	65	4,625	4,475	-150	0
Chief Officer Environment & Public Protection						
Waste Management	7,270	0	7,270	7,443	173	
Street Cleaning	793	0	793	793	0	
Highway Maintenance (Including Street Lighting)	4,482	91	4,573	4,573	0	
On/Off Street Parking	-1	0	-1	-1	0	
Easthampstead Park Cemetry and Crematorium	-977	0	-977	-977	0	
Regulatory Services (Including Licensing)	1,051	0	1,051	1,051	0	
Emergency Planning	80	0	80	80	0	
Parks, Open Spaces & Countryside	645	-20	625	625	0	
Other	177	0	177	177	0	
	13,520	71	13,591	13,764	173	0
Chief Officer Planning & Transport						
Transport Policy, Planning and Strategy	395	38	433	433	0	
Traffic Management and Road Safety	756	0	756	756	0	
Public Transport Subsidy including Concessionary Fares	1,646	90	1,736	1,736	0	
Building Control	14	0	14	14	0	
Development Control	75	0	75	75	0	
Planning Policy (Including Local Transport Plan)	641	115	756	756	0	
Local Land Charges	-83	0	-83	-83	0	

UNRESTRICTED

	Net	Virements	Current	Departments	Variance	Variance
	Original	& Budget	Approved	Projected	Over/(Under)	Variance
	Budget	C/fwds	Budget	Outturn	Spend	This
	2015/16					Month
Environmental Initiatives	145	0	145	145	0	
Other	260	0	260	260	0	
	3,849	243	4,092	4,092	0	0
Chief Officer Performance & Resources						
Departmental Management	490	0	490	490	0	
Departmental Support Services	1,036	60	1,096	1,096	0	
Departmental Personnel Running Expenses	53	0	53	53	0	
Departmental Office Services Running Expenses	132	0	132	132	0	
Departmental IT Running Expenses	227	0	227	227	0	
Smartcard	195	0	195	195	0	
	2,133	60	2,193	2,193	0	0
In Year Savings		0	0	0	0	
Total Cash Budgets	24,305	439	24,744	24,767	23	0
Non Cash Budgets						
IAS19	773	0	773	773		
Corporate / Departmental Recharges	3,335	0	3,335	3,335	0	
Capital Charges	5,534	0	5,534	5,534		
	9,642	0	9,642	9,642	0	0
TOTAL ENVIRONMENT & LEISURE SERVICES	33,947	439	34,386	34,409	23	0
Memorandum item :-						
Devolved Staffing Budget			16,269	16,269	0	

Table 2

Virements

Note	Total		Explanation
	£'000		
			Virements Previously Reported
a	18		Parks, Open Spaces & Countryside - A sum of £18,100 is required to be vired from the Section 106 SPA Mitigation monies received to fund 0.5 FTE post to enable the production of, co-ordination and monitoring of the Suitable Alternative Non Green Spaces (SANGS) plans together with the co-ordination of access management measures.
b	43		Parks, Open Spaces & Countryside - A sum of £43,010 is required to be vired from the Section 106 SPA Mitigation monies received to fund an additional 1.5 Ranger posts to maintain and manage the areas that have been designated Suitable Alternative Non Green Spaces (SANGS), which are required to be maintained at a higher standard than general open areas.
c	4		Parks, Open Spaces & Countryside - A sum of £4,200 is required to be vired from the Section 106 SPA Mitigation monies received to fund the annual running costs of a new vehicle to enable maintenance of the enhanced SANG's area's to be carried out.
d	91		Street Lighting - The revenue budget for maintenance and replacement of street lighting columns was unable to be spent last 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 of £91,000 was approved to complete these works.
e	-20		Public Realm Contracts - Landscape - As a result of the landscape services being awarded to an external contractor the recharge for insurance and management costs to the in-house operator can no longer be made. This pressure of £21,620 was included in the net public realm economy in ECC for 2015/16 and therefore needs to be vired to Corporate Services. Landscape charges to other departments changed as a result of re-tendering exercise, these changes were again included in the ECC public realm economy and need to be vired to the relevant departments, ASC,H&H -£2,720, CYPL -£670 and CorpServ. £1,980.
f	38		Transport Policy - It was agreed that an additional Development Engineer would be funded from the Economic Development Reserve, the annual cost in 2015/16 will be £38,240, and therefore a virement of this sum is requested.
g	90		Bus Contracts - The Section 106 Agreement for Wykery Copse, agreement number YN364, allows for bus services to be provided between Jennetts Park and the Bracknell bus and rail stations. The contract has been re-let for this service with effect from August this year, resulting in an annual cost of £89,680. A virement is therefore required for this sum.
h	29		Planning Policy - A sum of £28,740 is required to be vired from the Section 106 SPA Mitigation monies received to fund a post to enable the production of, co-ordination and monitoring of the Suitable Alternative Non Green Spaces (SANGS) plans together with the co-ordination of access management measures.

UNRESTRICTED

j	86			Local Development Framework (LDF) - It was not possible to commence work on the New Local Plan in 2014/15 due to delays in the adoption of the Site Allocations Local Plan. The new programme has been formalised in the updated Local development Scheme approved by the Executive. A carry forward of £85,730 was approved to complete this work.
k	60			Pension Payments - As a result of changes to the calculation of past service deficit payments a virement in the sum of £60,340 is required for ECC.
	439			

Variances

Note	Total			Explanation
	£'000			
				Virements Previously Reported
a	18			Parks, Open Spaces & Countryside - A sum of £18,100 is required to be vired from the Section 106 SPA Mitigation monies received to fund 0.5 FTE post to enable the production of, co-ordination and monitoring of the Suitable Alternative Non Green Spaces (SANGS) plans together with the co-ordination of access management measures.
b	43			Parks, Open Spaces & Countryside - A sum of £43,010 is required to be vired from the Section 106 SPA Mitigation monies received to fund an additional 1.5 Ranger posts to maintain and manage the areas that have been designated Suitable Alternative Non Green Spaces (SANGS), which are required to be maintained at a higher standard than general open areas.
c	4			Parks, Open Spaces & Countryside - A sum of £4,200 is required to be vired from the Section 106 SPA Mitigation monies received to fund the annual running costs of a new vehicle to enable maintenance of the enhanced SANG's area's to be carried out.
d	91			Street Lighting - The revenue budget for maintenance and replacement of street lighting columns was unable to be spent last 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 of £91,000 was approved to complete these works.
e	-20			Public Realm Contracts - Landscape - As a result of the landscape services being awarded to an external contractor the recharge for insurance and management costs to the in-house operator can no longer be made. This pressure of £21,620 was included in the net public realm economy in ECC for 2015/16 and therefore needs to be vired to Corporate Services. Landscape charges to other departments changed as a result of re-tendering exercise, these changes were again included in the ECC public realm economy and need to be vired to the relevant departments, ASC,H&H -£2,720, CYPL -£670 and Corp.Servs. £1,980.
f	38			Transport Policy - It was agreed that an additional Development Engineer would be funded from the Economic Development Reserve, the annual cost in 2015/16 will be £38,240, and therefore a virement of this sum is requested.

UNRESTRICTED

g	90		Bus Contracts - The Section 106 Agreement for Wykery Copse, agreement number YN364, allows for bus services to be provided between Jennetts Park and the Bracknell bus and rail stations. The contract has been re-let for this service with effect from August this year, resulting in an annual cost of £89,680. A virement is therefore required for this sum.
h	29		Planning Policy - A sum of £28,740 is required to be vired from the Section 106 SPA Mitigation monies received to fund a post to enable the production of, co-ordination and monitoring of the Suitable Alternative Non Green Spaces (SANGS) plans together with the co-ordination of access management measures.
j	86		Local Development Framework (LDF) - It was not possible to commence work on the New Local Plan in 2014/15 due to delays in the adoption of the Site Allocations Local Plan. The new programme has been formalised in the updated Local development Scheme approved by the Executive. A carry forward of £85,730 was approved to complete this work.
k	60		Pension Payments - As a result of changes to the calculation of past service deficit payments a virement in the sum of £60,340 is required for ECC.
	439		

Table 3

CAPITAL MONITORING 2015/16

CAPITAL MONITORING 2015/16											
ANNEX B TABLE 3 - CAPITAL											
Cost Centre	Cost Centre Description	Total Virements	Approved Budget	Cash Budget 2015/16	Expenditure to Date	Current Comm'ts	Estimated Outturn 2015/16	Carry Forward 2016/17	(Under) / Over Spend	Division	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
YH016	Disabled Facilities Grant	0.0	668.0	668.0	39.7	0.0	668.0			EPP	The spend to date is £61,506 , with £ 82,578 approved but not spent with 33 cases which may result in DFGs
YL009	Minor Works Programme	0.0	94.4	94.4	15.4	0.0	94.4			L&C	BLC already spent approx. £10k remainder to be spent by year end.
YL011	Parks & Open Spaces S106 Budget Only	0.0	106.9	106.9	0.0	0.0	106.9			L&C	Projects totalling £53,484 are on the EWP with a Decision due on 29 June. Other schemes are currently being drawn up.
YL152	Grass Cutting Equipment	0.0	35.0	35.0	31.1	0.0	35.0			L&C	New Rough Cutter delivered awaiting final invoice.
YL255	Minor Works/Improvements	0.0	99.4	99.4	2.6	2.6	99.4			L&C	EPCC quotes being worked up. TLO options being investigated.
YL265	SPA Mitigation Strategy (S106)	0.0	150.0	150.0	17.4	4.9	150.0			L&C	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)	0.0	339.6	339.6	36.8	0.0	339.6			EPP	Designs complete works anticipated to begin on site as road space permits.
YP001	Sustainable Modes of Travel to School (SMOTTS)	0.0	186.6	186.6	16.0	1.3	186.6			P&T	Designs in progress on new composite school flashing lights and signage
YP003	Mobility Schemes	0.0	95.0	95.0	1.0	0.0	95.0			P&T	Minor improvement works on -going throughout the year
YP006	Local Safety Schemes	0.0	133.4	133.4		0.0	133.4			P&T	Preliminary design stage on a number of Local Safety Schemes (LSS)

UNRESTRICTED

Cost Centre	Cost Centre Description	Total Virements	Approved Budget	Cash Budget 2015/16	Expenditure to Date	Current Comm'n'ts	Estimated Outturn 2015/16	Carry Forward 2016/17	(Under) / Over Spend	Division	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
YP007	Maintenance (Street Lighting)	0.0	747.6	747.6	34.2	0.0	747.6			EPP	Design continues, works in progress on site.
YP009	Structural Maintenance of Bridges	0.0	538.8	538.8	31.1	0.0	538.8			EPP	Design continues, works will follow as road space permits.
YP013	Land Drainage	0.0	398.5	398.5	34.2	0.0	398.5			EPP	Designs complete works in progress on site. Further projects will follow.
YP113	Road Surface Treatments	0.0	853.9	853.9	-32.2	0.0	853.9			EPP	Designs complete works anticipated to begin on site in late July
YP162	Traffic Management Schemes	0.0	138.8	138.8	-12.2	0.0	138.8			P&T	Preliminary design stage on a number of Traffic Management Schemes
YP225	Traffic Modelling	0.0	17.9	17.9		0.0	17.9			P&T	Model refresh due by year end
YP247	Bracknell Railway Station Enhancements	0.0	99.8	99.8		0.0	99.8			P&T	Preliminary design stage
YP258	SANGS - Enhancement Works	0.0	161.4	161.4		0.0	161.4			P&T	Budget required for pump priming work for SANGS, potential works arising from Regulation 63 of Habitat Regulations.
YP269	Residential Street Parking	0.0	126.2	126.2	30.5	0.0	126.2			P&T	Works in progress on a programme of off-street parking improvements around the borough
YP306	Maintenance of Car Parks	0.0	663.8	663.8	56.9	0.0	663.8			EPP	Charles Square painting started April 15. High Street Painting to be tendered.
YP349	Green & Blue Waste Bins	0.0	0.0	0.0		0.0	0.0			EPP	No bins purchased to date.
YP350	Skimped Hill/Market Street Accessibility Improvements Town Centre to Peel Centre	0.0	28.2	28.2		0.0	28.2			P&T	Main scheme complete. C/F reqd to carry out further enhancements in 2015/16
YP353	Cycle Parking	0.0	46.0	46.0		0.0	46.0			P&T	Cycle parking shelters identified for 3 schools. Works in progress.
YP355	Town Centre Highway Works	0.0	4,050.6	4,050.6	3.4	2.9	4,050.6			P&T	Detailed design stage on a number of Town Centre Regeneration highway improvement schemes.

UNRESTRICTED

Cost Centre	Cost Centre Description	Total Virements	Approved Budget	Cash Budget 2015/16	Expenditure to Date	Current Comm'n'ts	Estimated Outturn 2015/16	Carry Forward 2016/17	(Under) / Over Spend	Division	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
YP359	Play Area Rolling Programme	0.0	70.0	70.0		0.0	70.0			L&C	RFQ issued and quotations returned. Requisition due to be sent out by the end of June, with completion on-site by October
YP367	EDRMS	0.0	6.7	6.7		0.0	6.7			P&R	Order placed with OpenText to rectify issue found since go live.
YP418	Cemetery & Crematorium Improvements	0.0	75.0	75.0		0.0	75.0			EPP	Orders for improvements to commence June/July/Aug 2015
YP422	Upgrade Leisure Management System	0.0	103.4	103.4		0.0	103.4			P&R	Tender documents have been received and are being evaluated.
YP423	Linking Confirm to Corporate ERDMS - Smart Office	0.0	110.1	110.1		0.0	110.1			P&R	Current business processes to be mapped during May/June so project plan can be redefined.
YP425	Shoulder of Mutton	0.0	68.9	68.9		0.0	68.9			P&T	Revised scheme to be developed.
YP428	S106 Parks & Open Spaces Improvements Programme	0.0	67.7	67.7		0.0	67.7			L&C	Final planting work being carried out in spring and autumn.
YP439	Urban Traffic Management Control	0.0	100.0	100.0	1.1	2.9	100.0			P&T	Schemes have been programmed for completion throughout the year.
YP442	Coral Reef Roof Replacement	0.0	2,011.2	2,011.2	227.7	832.0	2,011.2			L&C	Flume contract awarded. Tender for main contract due out in August.
YP443	Bus Station Improvements	0.0	681.2	681.2		0.0	681.2			P&T	Works in progress on site.
YP446	Access to Employment Areas	0.0	100.0	100.0	21.1	3.3	100.0			P&T	Preliminary design stage on pedestrian signage and lighting improvements between the Railway Station and the Southern and Western Business Areas
YP449	Sports Centre Phase 3	0.0	2.4	2.4		0.0	2.4			P&T	Scheme now complete
YP450	Downshire Way Widening	0.0	5.2	5.2		0.0	5.2			P&T	Scheme now complete
YP451	Car Park Improvement / Refurbishment	0.0	198.7	198.7		0.0	198.7			EPP	Work to be tendered in September.

UNRESTRICTED

Cost Centre	Cost Centre Description	Total Virements	Approved Budget	Cash Budget 2015/16	Expenditure to Date	Current Comm'n'ts	Estimated Outturn 2015/16	Carry Forward 2016/17	(Under) / Over Spend	Division	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
YP452	Car Park Lighting High Street	0.0	200.0	200.0		0.0	200.0			EPP	Surveyors to tender. Anticipated start date in September.
YP453	Coral Reef Roundabout Signalisation	0.0	2,100.0	2,100.0	201.5	0.0	2,100.0			P&T	Works in progress on site to convert the existing roundabout into a signalised junction. Not due to complete until Aug 2016
YP454	A329 Jennetts Park Roundabout	0.0	307.5	307.5		0.0	307.5			P&T	Detailed design completed and traffic signal quotations being sought. Work start date pushed back due to Coppid Beech junction improvements overrunning.
YP456	Update Traffic Signal Infrastructure	0.0	211.4	211.4	0.2	0.0	211.4			P&T	Rackstraws signal replacement programmed for September, remaining works will be completed during the year.
YP457	Green Deals Community Fund - Home Insulation	0.0	1,696.2	1,696.2		0.0	1,696.2			P&T	Project in progress. Final commitments by end of September 2015 for project closeout by March 2016.
YP458	Road Surfacing - Pot Hole Fund	0.0	26.4	26.4		0.0	26.4			EPP	Works programmed for completion in July.
YP459	Improvements Lily Hill Park - Bracknell Rugby Club	0.0	15.9	15.9		0.0	15.9			L&C	Phase 1 work complete. BRFC leading re. next phase
YP462	Replacement Leisure Management Card Payment Devices	0.0	22.0	22.0		0.0	22.0			P&R	This project is linked to the leisure management system procurement. Thus there will be no expenditure until Q3 at the earliest.
YP463	Upgrade CONFIRM Mobile Software	0.0	30.0	30.0		0.0	30.0			P&R	Start of project delayed until late summer by PSN work. However order to be placed with supplier in June to take advantage of discount.
YP465	Warfield Link Road - Local Growth Fund	0.0	3,500.0	3,500.0		0.0	3,500.0			P&T	Work on the road has commenced, payments are to be made on a quarterly basis. The overall scheme will take two years to complete; this first element will be spent by March 2016.

UNRESTRICTED

Cost Centre	Cost Centre Description	Total Virements	Approved Budget	Cash Budget 2015/16	Expenditure to Date	Current Comm'n'ts	Estimated Outturn 2015/16	Carry Forward 2016/17	(Under) / Over Spend	Division	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
YP469	Great Hollands Rec. - Grant	0.0	3.1	3.1	3.1	0.0	3.1			L&C	Paid to Bracknell Town Council as a grant towards on-site outdoor gym equipment.
YP470	Footway / Cycle track along Ringmead	0.0	200.0	200.0		0.0	200.0			P&T	Preliminary design stage
		0.0	21,692.8	21,692.8	760.6	849.9	21,692.8	0.0	0.0		

This page is intentionally left blank