

QUARTERLY SERVICE REPORT

ENVIRONMENT, CULTURE AND COMMUNITIES

Q4 2011-12
January - March 2012

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Section 1: Director's Commentary

Overview

The final Quarterly Service Report for 2011/12 gives an opportunity to reflect on the overall performance of the department during the year.

Financial performance remains strong and the department has actively managed its budget to produce an underspend of more than £500,000. Much of these savings also found their way in to the 2012/13 revenue budget where savings of £1.9m were identified. Capital expenditure has been delivered broadly according to plan but with some major projects delayed because of the desire to consult broadly in major schemes such as Bracknell Leisure Centre, Bracknell Library and the Horse and Groom roundabout improvements.

Planning for the Borough's future was probably the most significant activity within the department this year with the Council agreeing the Site Allocations Development Plan Document (SADPD) and the Warfield Supplementary Planning Document. These major pieces of work involved significant consultations and benefitted from the active engagement of Members, Town and Parish Councils and Community Groups. Although some of the proposals are considered contentious by some, they do give a robust framework for future development in the Borough and better protect residents from unplanned development.

The Council's 'green' credentials were reinforced this year and the Council's 'like for like' energy consumption decreased meaning relatively lower bills and CO2 emissions. At the end of March, a solar photovoltaic system was installed at Bracknell Leisure Centre and a financial scheme was agreed which allows schools to borrow on Invest to Save projects from the Council for energy efficiency projects. South Hill Park grounds were transformed through the year thanks to a grant from the Heritage Lottery Fund and the Council's own resources and other parks retained their 'Green Flag' status in recognition of their quality.

At the end of this quarter, Housing Services transferred to Adult Social Care, Health and Housing and it is appropriate to wish all colleagues well and to thank them for all their hard work in improving services. Last year there was a 10% increase in the number of housing and council tax processing units dealt with, meaning over 32,000 units were processed. At the end of the year, quality of processing had increased from 91% to 94.9%. Customer satisfaction improved all round with 80% of housing options customers, 82% of benefits customers and a magnificent 100% of Forest Care customers were at the very least satisfied with services received. Forest Care celebrated its 20th birthday last year and recruited 30% more lifeline users without any additional resources. It is equally worth noting that this success comes together with a significant contribution to the Council's financial savings package and restructures in housing benefit and housing services designed to impress customers.

Performance across the department was strong and in different ways each division had to contend with the economic environment that is putting pressure on income related budget lines, however, active management ensures the impacts on the public are minimal wherever possible.

May I take this opportunity of thanking Members and staff for all their hard work in ensuring the community continues to benefit from the large range of services the department provides.

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

Environment & Public Protection

- Kerbside recycling has again increased and we have recycled some 500 tonnes of street arisings.

Housing

- NI 181, the time taken to process Housing Benefit or Council Tax benefit, has reduced from 15.1 days in Q2 to 6.1 days in Q4. The reasons for the improvement in processing times reflects the restructuring of the management of the service and also the change in the way work is processed. Improved performance is attributed to more dedicated management resource to support staff and clear accountability for work processed.

Remedial action against under performance

Environment & Public Protection

- Staff within the Environmental Protection Team undertook comprehensive training regarding Pollution Control and the inspection of Permitted Processes to address knowledge gaps.
- Agency staff were employed in Environmental Health to cover maternity in order to maintain inspection /response capabilities.

Leisure and Culture

- The library service has not achieved its target regarding customer use of the computers in libraries (L002). We are in the process of installing new hardware and software which should be completed by June. This will considerably improve the service on offer.

Planning & Transport

- A contractor will be issued with an additional improvement notice for a 22% failure rate of their signing, lighting and guarding of works in progress. Previous performance improved following the issuing of an improvement notice for poor reinstatement works, following this issuance, work has improved from 45% in Q2 to 16% in Q3 and 5% in Q4.
- The last quarter saw a significant dip in the speed of determination of major applications (NI153.1), with none being determined in the 13 week period. All six major applications determined had raised complex issues and required legal agreements which added to the time taken. They were schemes of importance in meeting Council objectives (e.g. the extension to Princess Square and schemes for new housing) where it was considered appropriate to take more time to negotiate a satisfactory scheme even if this meant the determination period went beyond 13 weeks.

Housing

- L007.3 the number of properties let by the housing applicant queue to first time applicants has dropped from 67 in Q3 to 39 in Q4. This has gone down as the number of lettings overall has gone down. The lettings to first time applicants still represented 51% in that quarter and 59% over the year.

Significant changes in risk from departmental risk register

Environment & Public Protection, Leisure & Culture, Planning & Transport and Performance & Resources

- None were reported across the department.

Highlight of significant customer feedback and inspections

Environment & Public Protection

- Animal Welfare issues have come to the fore in the last quarter. We have had 2 separate reports of a horse being found dead in field. On both occasions officers took action to protect public health and local wildlife by making efforts to establish the owner and arranging for the removal of the carcass. On neither occasion did the owner of the horse come forward. It was also reported that Pug puppies were imported from Hungary and were being sold over the internet from an address within the borough. It was established that the puppies had been imported without the necessary procedures to reduce the risk of the importation of Rabies into the UK being fully complied with. The puppies are now in quarantine and the matter is being investigated.
- The Safety Advisory Group together with members of voluntary organisations produced a pack of information to assist those that wish to hold safe community events such as the Diamond Jubilee celebrations or other local fund raising events. This pack is available on the website and is an important and vital tool to help local residents and organisations run successful and safe events.
- Enforcement action in the form of prohibition and improvement notices was taken to immediately cease unsafe practices in the use of equipment, preparation of food and use of accommodation in relation to 2 restaurants within the borough.
- Officers from Environmental Health together with those from the Health Protection Agency assisted a local school to bring to a close an outbreak of Norovirus which had impacted upon both staff and pupils.
- A local resident appeared before the Crown Court on a Proceeds of Crime application. He was ordered to pay just over £5700 in benefit and compensation.
- The Ombudsman investigated a complaint from a local resident against the Council which related to a Buy with Confidence business. The Ombudsman dismissed the complaint stating that the Council had acted properly in its attempts to mediate on the complaint and that the Council was not responsible for the poor workmanship that had been displayed by the business.
- Easthampstead Park Cemetery and Cremation Service successfully completed the installation of new cremators and mercury abatement equipment on time, within budget and during a period when business in terms of numbers of cremations exceeded previous years.
- The capital work programmed for 2011/12 for the multi storey car parks was completed on time and within budget.
- Waste collection Audit undertaken was satisfactory with just four priority 3 (best practice) recommendations.

Planning & Transport

- In the last quarter the results of a national survey of planning applicants was received. This found just over 70% of respondents were satisfied with the Councils Development Management service.

Significant changes in service use and associated financial impact

Environment & Public Protection

- Stray Dogs - a new contractor has been appointed to start on 1 May 2012 with improved service and a reduction in costs.
- Information is being sent out to residents about a policy change on charging for brown bin garden waste collection. This will result in an income of approximately £250k from 2013/14 to help offset collection costs of this discretionary service.

Planning & Transport

- The upcoming SuDS service is still being developed and will impact on Building Control, and several consultations are out regarding changes to the Building Regulations, mostly technical, but some potential service delivery changes.
- Personal searches financial compensation claims are starting to be settled. A further, larger claim is currently being prepared and is expected later in the year.

Housing

- L124 the number of households in B&B has increased from 3 in Q3 to 16 in Q4. The target for the year is an average of 6 households in B&B at the end of each quarter. This is achievable on the basis of the predicted supply of accommodation and no further increase in homeless demand. The average for the last six months of 2011/12 was 12 households in B&B but this was in the face of no increased supply of property. The cost to the Council for B&B is an average of £250 per week per household, so an increase in the average number of households in B&B by 1 across the year generates a £ 13,000 cost.

Section 2: Department Indicator Performance

| Ind Ref | Short Description | Previous Figure | Current Figure | Current Target | Current Status | Perf. Trend |
|--|--|-----------------|--|----------------|---|---|
| Environment & Public Protection | | | | | | |
| NI184 | Food establishments in the area which are broadly compliant with food hygiene law (Annually) | 380 | 386 | |  |  |
| NI192 | Percentage of household waste sent for reuse, recycling and composting (Quarterly) | 44.2% | Awaiting Reports from service provider | 40% | | |
| NI193 | Percentage of municipal waste land filled (Quarterly) | 22.14% | | 30% | | |
| NI196 | Improved street and environmental cleanliness -- fly tipping (Annually) | 2 | 2 | 2 |  |  |
| L006.1 | Number of highways service requests (Quarterly) | 1,021 | 1,044 | | | |
| L006.2 | Number of highways service requests outstanding at quarter end (Quarterly) | 113 | 91 | | | |
| L021.1 | Number of environmental health service requests (Quarterly) | 681 | 849 | | | |
| L021.2 | Percentage of environmental health service requests received which are outstanding (Quarterly) | 15.4% | 21.6% | 25% |  | |
| L022 | Percentage of licensing service requests per quarter completed within 28 days (Quarterly) | 96% | 95% | 95% |  | |
| L023 | Percentage of trading standards service requests per quarter completed within 28 days (Quarterly) | 82% | 85% | 85% |  | |
| L026 | Number of notices issued for breaches of on-street and off-street parking regulations (Quarterly) | 797 | 618 | 700 |  | |
| L027 | Value of trading standards intervention work and recovery of money or goods for vulnerable residents (Quarterly) | 44,289 | 55,438 | 48,750 |  | |
| L128 | Number of reported missed collections of waste (Quarterly) | 152 | 61 | 180 |  | |
| L146.1 | Percentage of borough where environmental cleanliness falls below EPA standard - Litter (Quarterly) | 0.00% | 0.00% | 1% |  | |
| L146.2 | Percentage of borough where environmental cleanliness falls below EPA standard - Detritus (Quarterly) | 2.12% | 0.00% | 3% |  | |
| L146.3 | Percentage of borough where environmental cleanliness falls below EPA standard - Graffiti (Quarterly) | 0.26% | 0.00% | 1% |  | |
| L146.4 | Percentage of borough where environmental cleanliness falls below EPA standard - Flyposting (Quarterly) | 0.00% | 0.00% | 1% |  | |
| L147 | Percentage of environmental services contract inspections where quality falls below standard (Quarterly) | 0.98% | 0.22% | | | |
| L148 | Percentage of environmental health service requests responded to within 5 days (Quarterly) | 99.00% | 99.00% | 80% |  | |
| L149 | Percentage of environmental health notices complied with within time frame (Quarterly) | 96.00% | 84.20% | 75% |  | |
| Housing | | | | | | |
| NI156 | Number of households living in temporary accommodation (Quarterly) | 35 | 48 | | |  |

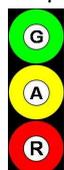
| Ind Ref | Short Description | Previous Figure | Current Figure | Current Target | Current Status | Perf. Trend |
|------------------------------|---|-----------------|----------------|----------------|---|---|
| NI181 | Time taken to process Housing Benefit or Council Tax Benefit new claims and change events (Quarterly) | 14.0 | 6.1 | | | |
| L007.1 | Number of properties let by the housing applicant queue - Homeless (Quarterly) | 10 | 8 | 7 |  | |
| L007.2 | Number of properties let by the housing applicant queue - Transfers (Quarterly) | 32 | 29 | 64 |  | |
| L007.3 | Number of properties let by the housing applicant queue - First time applicants (Quarterly) | 67 | 39 | 58 |  | |
| L029 | Number of households who considered themselves as homeless, who approached the local authority's housing advice services and for whom housing advice casework intervention resolved their situation (Quarterly) | 225 | 297 | 205 |  |  |
| L030 | Number of lifelines installed (Quarterly) | 128 | 151 | 165 |  | |
| L031 | Percentage of lifeline calls handled in 60 seconds (Quarterly) | 98.62% | 98.69% | 98% |  | |
| L032 | Number of benefits prosecutions and sanctions per 1000 caseload (Annually) | | 11.87 | 11 |  | |
| L033 | Percentage of customers receiving the correct amount of benefit (Sample basis) (Quarterly) | 93.4% | 94.9% | 90% |  | |
| L124 | Number of households in B&B at end of quarter (Quarterly) | 6 | 16 | 3 |  |  |
| Leisure & Culture | | | | | | |
| L002 | Number of sessions by customers on computers in libraries (Quarterly) | 45,019 | 58,278 | 70,103 |  | |
| L003 | Number of visits to leisure facilities (Quarterly) | 1,660,146 | 2,221,993 | 1,950,000 |  | |
| L015 | Number of attendances for junior courses in leisure (Quarterly) | 97,388 | 131,527 | 126,750 |  | |
| L016 | Number of contacts through the Young People in Sport scheme (Quarterly) | 40,000 | 55,600 | 53,625 |  | |
| L017 | Number of web enabled transactions in libraries (Quarterly) | 45,946 | 60,704 | 57,135 |  | |
| L018 | Number of web enabled transactions in leisure (Quarterly) | 21,853 | 31,242 | 19,500 |  | |
| L019 | Number of items borrowed from library service (Quarterly) | 441,018 | 582,416 | 568,718 |  | |
| L020 | Number of people enrolled in the Leisure Saver Scheme (Quarterly) | 523 | 501 | 507 |  |  |
| L035 | Income from Leisure Facilities (Quarterly) | 7,089,020 | 9,040,000 | 9,299,000 |  | |
| L151 | Number of visits to libraries (Quarterly) | 322,104 | 424,260 | 429,000 |  | |

| Ind Ref | Short Description | Previous Figure | Current Figure | Current Target | Current Status | Perf. Trend |
|------------------------------------|---|-----------------|----------------|----------------|---|---|
| Performance & Resources | | | | | | |
| L036 | Percentage of e+cards issued within 5 working days of application (Quarterly) | 100% | 100% | 100% |  | |
| L037 | Percentage of days the daily planning, building control and enforcement applications and housing options post is scanned and indexed by the end of the next working day (Quarterly) | 90.3% | 100.0% | 95% |  | |
| L039 | Percentage of employment contracts issued within 5 days of receipt of request (Quarterly) | 100.0% | 100.0% | 90% |  | |
| L040 | Percentage of recruitment adverts placed within 5 days of receipt of the relevant information (Quarterly) | 100.0% | 100.0% | 90% |  | |
| L041.1 | Number of GIS work requests received (Quarterly) | 86 | 107 | | | |
| L041.2 | Percentage of GIS work requests resolved within target time (Quarterly) | 94% | 96% | 90% |  | |
| L042.1 | Number of IT system support calls received (Quarterly) | 180 | 214 | | | |
| L042.2 | Percentage of IT systems support calls resolved (Quarterly) | 90% | 91% | 85% |  | |
| L043 | Average time taken to resolve IT queries (Quarterly) | 13 | 12 | 15 |  | |
| L044 | Percentage of cost centre managers who received 3 budget monitoring meetings (Quarterly) | 63.00% | 87.00% | 75% |  | |
| Planning & Transport | | | | | | |
| NI047 | People killed or seriously injured in road traffic accidents (Quarterly) | 29 | 26 | | | |
| NI154 | Net additional homes provided (Annually) | 410 | 263 | 596 |  |  |
| NI155 | Number of affordable homes delivered (gross) (Annually) | 136 | 77 | | |  |
| NI157.1 | Processing of planning applications - Major applications (Quarterly) | 75.00% | 0.00% | | |  |
| NI157.2 | Processing of planning applications - Minor applications (Quarterly) | 79.17% | 82.45% | | |  |
| NI157.3 | Processing of planning applications - Other applications (Quarterly) | 92.25% | 92.48% | | |  |
| L008 | Number of planning applications received to date (Quarterly) | 201 | 271 | | | |
| L009 | Number of full search requests received (Quarterly) | 356 | 369 | | | |
| L014 | Number of people slightly injured in road traffic accidents (Quarterly) | 264 | 251 | | | |
| L045 | Percentage of full searches answered in 5 working days (Quarterly) | 98% | 100% | 90% |  | |
| L046 | Percentage of full searches answered in 10 working days (Quarterly) | 100% | 100% | 90% |  | |
| L048.1 | Number of days overrun on streetworks projects - statutory undertakers (Quarterly) | 31 | 46 | 0 |  | |

| Ind Ref | Short Description | Previous Figure | Current Figure | Current Target | Current Status | Perf. Trend |
|---------|---|-----------------|----------------|----------------|----------------|-------------|
| L048.2 | Number of days overrun on street works projects - BFC Contractors (Quarterly) | 24 | 5 | 0 | | |
| L150 | Number of chargeable building regulations applications received to date (Quarterly) | 422.00 | 575.00 | 350 | | |

Traffic Lights

Compares current performance to target



On, above or within 2.5% of target

Between 2.5% and 7.5% of target

More than 7.5% from target

Performance Trend

Identifies direction of travel compared to same point in previous year



Performance has improved



Performance sustained



Performance has declined

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

| Ind Ref | Short Description | Previous figure |
|---------|---|-----------------|
| NI192 | Percentage of household waste sent for reuse, recycling and composting (Annually) | 40.20% |
| NI193 | Percentage of municipal waste land filled (Annually) | 22.40% |
| NI185 | CO2 reduction from Local Authority operations (Annually) | |
| NI191 | Residual household waste per household (Annually) | 646 |
| NI197 | Improved local biodiversity -- proportion of local sites where positive conservation management has been or is being implemented (Annually) | 48% |
| L024 | Percentage of underage (alcohol) sales obtained in testing programme (Annually) | |
| L025 | Number of valid complaints relating to licensed premises (Annually) | |
| L157 | Greenhouse Gas Reporting (Annually) | 6.72 |
| NI047 | People killed or seriously injured in road traffic accidents (Annually) | |
| NI167 | Congestion - average journey time per mile during the morning peak (Annually) | 2.23 |
| NI168 | Principal roads where maintenance should be considered (Annually) | |
| NI169 | Non-principal classified roads where maintenance should be considered (Annually) | |
| NI177 | Local bus and light rail passenger journeys originating in the authority area (Annually) | |
| NI178.1 | Bus services running on time - Proportion of non-frequent scheduled services on time (Annually) | |
| NI178.2 | Bus services running on time - Excess waiting time for frequent services (Annually) | |
| L010 | Percentage of plans and proposals where SA or SEA completed (Annually) | |

Section 3: Complaints

Complaints received

| Stage | No. rec'd Q4 | Nature of complaints (bulleted list) | Action taken and lessons learned (bulleted list) |
|-------------|--------------|---|--|
| New Stage 2 | 0 | | |
| New Stage 3 | 1 | <ol style="list-style-type: none"> 1. Alleged data protection breach | <ol style="list-style-type: none"> 1. Offered advice to proceed to Stage 4 but not taken and case closed. |
| New Stage 4 | 2 | <ol style="list-style-type: none"> 1. Overgrowth of vegetation on Council land at rear of property. 2. Planning permission granting with inaccurate site plans | <ol style="list-style-type: none"> 1. Agreed to selective pruning and long term inspections. Response and explanation given by Chief Executive. 2. Letter sent by Chief Executive agreeing that although the site plans were out of date, the inaccuracy did not materially affect the decision to grant planning permission |
| Ombudsman | 3 | <ol style="list-style-type: none"> 1. Complaint about contractor listed on buy with confidence scheme 2. Alleged damage to property 3. Complaint regarding application of Tree Preservation Orders (TPO's) to 3 trees. | <ol style="list-style-type: none"> 1. Ombudsman did not uphold complaint 2. Ombudsman agreed that all necessary precautions were put in place and complaint was not upheld 3. Ombudsman did not uphold the complaint |

Section 4: People

Staffing Levels

| | Staff in post | Staffing Full Time | Staffing Part Time | Total Posts FTE | Vacant Posts | Vacancy Rate |
|---------------------------------|---------------|--------------------|--------------------|-----------------|--------------|--------------|
| Directorate | 11 | 10 | 1 | 10.68 | 0 | 0.00% |
| Environment & Public Protection | 100 | 87 | 13 | 94.66 | 3 | 2.91% |
| Housing | 68 | 53 | 15 | 59.68 | 2 | 2.86% |
| Leisure & Culture | 366 | 155 | 211 | 249.89 | 48 | 11.59% |
| Performance & Resources | 33 | 27 | 6 | 30.46 | 0 | 0.00% |
| Planning & Transport | 83 | 59 | 24 | 75.02 | 8 | 8.79% |
| Department Totals | 661 | 391 | 270 | 520.39 | 61 | 8.45% |

Overall, vacancies have remained the same as Q3. Housing has decreased by one and Leisure & Culture has decreased by five; Environment & Public Protection, and Performance & Resources have remained the same. Planning & Transport has increased by four, two of which are due to additional requirements for the SuDS project. Although Leisure & Culture has more vacancies than the other Divisions, it should be noted that many of these roles are part-time vacancies in customer facing areas where movement is often higher.

We have been successful in recruiting to a number of vacancies including an Energy Assistant, a Waste Assistant, a Community Services Librarian, A Ranger (Community) and a Maintenance Assistant. We have also managed to fill a number of customer facing posts in Leisure.

The number of vacancies has decreased by one compared to the same quarter last year, and the vacancy rate has decreased to 8.45% from 8.70% for the same quarter last year.

Staff Turnover

| | | |
|------------------------|---------------|--------|
| For the quarter ending | 31 March 2012 | 3.19% |
| For the year ending | 31 March 2012 | 10.50% |

Total turnover for BFC, 2010/11: 15.24% excluding schools
 Median turnover for public services 01 Jan to 31 Dec 10: 12.6%
 Median turnover for all employers 01 Jan to 31 Dec 10: 14%
 (Source: XPerHR Staff Turnover Rates and Cost Survey 2011)

There were 21 leavers in Q4, which is an increase of 6 compared to Q3 but the same compared to the same quarter in the previous year. Of the leavers in Q4, 2 retired, 1 came to the end of their fixed term contract, 8 were made redundant and the remaining 10 resigned.

Turnover in Q4 has increased to 3.19% compared to 2.28% in Q3, but decreased compared with 3.21% for the same quarter last year. Annual turnover has decreased to 10.50% compared to 10.55% Q3, and 13.46% for the same quarter last year.

Sickness Absence

Total Sickness by People in Post

| | Staff in post | Q4 No. of days sickness | Q4 average per employee (people in post) | 2011/12 average per employee (people in post) |
|----------------------------------|---------------|-------------------------|--|---|
| Directorate | 11 | 4 | 0.36 | 1.91 |
| Environment & Public Protection | 100 | 261.5 | 2.62 | 6.99 |
| Housing | 68 | 86.5 | 1.27 | 5.01 |
| Leisure & Culture | 366 | 543.5 | 1.48 | 5.27 |
| Performance & Resources | 33 | 74 | 2.24 | 4.70 |
| Planning & Transport | 83 | 244 | 2.94 | 8.67 |
| Department Totals Q4 | 661 | 1213.5 | 1.84 | |
| Department Totals 2011/12 | | 3874.5 | | 5.58 |
| Department Totals 2010/11 | | | | 5.94 |

| Comparator data | All employees, average days sickness absence per employee |
|--|---|
| Bracknell Forest Borough Council 10/11 | 5.22 days |
| All sectors employers in South East 2010 (Source: Chartered Institute of Personnel and Development survey 2011) | 7.3 days |
| All Local Government Employers in South East 2010 | 9.6 days |

The above figure of 1213.5 days includes 20 employees with long term sickness totalling 658 days. This accounts for 54.2% of all absence which is an increase on Q3 (54.1%) and an increase on the same quarter last year (38.5%). This included:

- 7 employees in Leisure and Culture – 256 days (6 employees, 229 days Q3)
- 6 employees in Environment & Public Protection – 169 days (4 employees, 96 Q3)
- 1 employee in Performance & Resources – 59 days (1 employee, 35 days Q3)
- 5 employees in Planning & Transport – 157 days (6 employees, 227 days Q3)
- 1 employee in Housing – 17 days (1 employee, 48 days Q3)

The total number of sickness days this quarter has increased by 39 days compared to Q3, and by 301 days compared to the same quarter last year.

Total sickness for the year has increased by 562.5 days compared to last year.

The most notable changes this quarter are in Directorate which has decreased from 17 days to 4 days (a reduction of nearly three-quarters) mainly due to one individual returning to work after being off for 15 days; Environment & Public Protection which has increased by 86.5 days (an increase of around one third) due to a number of individuals remaining on long term sick and a couple of individuals going off on long term sick; Performance and Resources has increased by 25 days due to one individual being on long term sick; Housing which has decreased by 21 days (a reduction of around one fifth) due to one individual returning from long term sick. Leisure & Culture and Planning & Transport remain about the same.

Actual average sickness for the year has increased to 5.58 from the projected average of 5.33 days per person in Q3, but has decreased compared to the actual average of 5.94 days per person for the same quarter last year.

No specific trends or patterns were identified across the Department in terms of either the amount of long-term and short-term sick, or the quarter in which it occurs.

Managers are working closely with HR to robustly managing cases in their sections.

Section 5: Progress against Medium Term Objectives and Key Actions

Progress has been monitored against the key actions from the Environment, Culture & Communities Service Plan for October 2011 – March 2012. This contains 23 key actions to be completed in support of 8 Medium Term Objectives. Annex A provides detailed information on progress against each of these key actions:

In Q4, of the 23 key actions, 20 are on schedule () and 3, listed below, were causing some concern ():

| Ref | Action | | Progress |
|-----|---|--|---|
| 2.5 | take strong enforcement action against those that do not comply with planning law |  | Major enforcement actions at Birch Lane and Riverside along with normal level of breaches of planning control putting pressure on time for enforcement action. |
| 3.4 | reduce energy consumption in Council buildings |  | £100k schools energy efficiency measures completed by end March 2012. We will be reporting on 2011/12 energy consumption data for Council buildings and schools when the year end figures have been reconciled. |
| 3.5 | increase the use of energy from sustainable sources |  | 42kWp solar PV array installed on roof of Main Pool Hall at Bracknell Leisure Centre end of March 2012. Lower FITs payable on installations completed after 3rd March 2012. New energy efficiency criteria and restrictions on multiple-installations applicable from 1st April 2012. FIT changes may inhibit installations in 2012/13. |

Section 6: Money

Revenue Budget

The original cash budget for the department was £37.642m. Net transfers of £0.800m have been made bringing the current approved cash budget to £38.442m. A detailed analysis of these budget changes this quarter is available in Annex B Table 1.

The forecast outturn for the department is £37.942m (£0.500m under the current approved cash budget). A detailed analysis of new variances this 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 total approved capital budget for the department is £17.5003m.

Expenditure to date is £9.874m representing 56.4% of the budget. The department anticipates 78.0% of the total approved budget to be spent by the end of the financial year. A detailed list of schemes together with their approved budget and forecast spend is available in Annex B Table 3.

The following schemes are forecast to over/under spend:

| Scheme | Over/Under Spend £000 | Comments |
|--|--------------------------|---|
| IT – Upgrade of GIS system | (12) | Supplier price was lower than original quote. |
| Voltage Optimisation Units – Bracknell Leisure Centre & Coral Reef | (11) | Supplier price was lower than that estimated. |
| Purchase of Land at Hayley Green Woods | (20) | Since it has not been possible to identify all the land owners the Section 106 monies identified for this scheme are not now required. An alternative scheme will now be considered for this money. |
| Bracknell Leisure Centre – New Hall Bracknell Library - Refurbishment | (439) | Section 106 monies set aside for these schemes in 2011/12 have now been included in the 2012/13 capital programme budgets. |

Section 7: Forward Look

Each division to comment

ENVIRONMENT AND PUBLIC PROTECTION

Emergency Planning & Business Continuity

- Strategic lead on requirements of Flood and Water Management Act 2010. Requirements continue to be delivered as per implementation date. Working within Berkshire Technical Group to deliver on the Local Flood Strategy.
- Business continuity plan reviewed and signed off at CMT, plan critique and scenario testing to follow facilitated by an external consultant.
- Monitoring drought impact on organisation and advising accordingly.

Environmental Health

- The work in relation to Air Quality continues with the annual report being submitted to DEFRA in April.
- Officers will be involved with Noise Action Week this year in May, with a competition within schools being run to raise awareness of Noise as an issue for the community.

Environmental Services (Inc Waste, Street Cleansing and Landscape)

- Charging commences for brown bin collection for residents who purchased a brown bin on or after 5 December 2011. Those with a brown bin before that date can register for free collection for one year.
- Revised Street cleansing schedules will be published to all stakeholders in April and a new regime of monitoring of quality and cleanliness will commence on 1 April following deletion of the Street Cleansing Manager post.
- Work will commence at the depot to facilitate the relocation of the future nursery facility which will be a polytunnel for storage of plants delivered on a "just in time" basis.
- New mowers have been delivered for the seasonal mowing scheduled work.

Highways Asset Management

- Analysis of the highway condition surveys carried out in 2011 has shown a modest deterioration in the overall condition of the highway network. This deterioration is attributed to the successive severe winter seasons. Future capital works programmes will be compiled with a view to reducing and managing the level of deterioration to restore the network condition to previous measured levels.
- The 2011-2012 capital works programmes were completed in March 2012 with the re-surfacing of the east-bound carriageway of Millennium Way and Wokingham Road between Downshire Way and Moordale Avenue.
- Works will be undertaken to clear the fire-damaged trees and re-seed the embankments along Foresters Way.

Trading Standards (Inc Licensing, Car Parks and Cem & Crem)

- New legislation comes into effect over the coming months which will alter the way the Licensing Act 2003 will be managed within premises. The legislation provides for greater penalties for those that sell to underage children and for the Council as the Licensing Authority, to impose conditions that are deemed appropriate rather than necessary to meet the licensing objectives. In addition, businesses are provided with greater flexibility to operate under a temporary events notice and as a counter to this, Environmental Health will be able to

object to those events under the full range of licensing objectives which was previously restricted to the Police solely under Crime and disorder.

- New provisions will relax the need for live music within premises licensed to sell alcohol to be controlled by conditions upon licences. Conditions may be applied at a later date if the Licensing Authority, acting as a review body, decides that they are appropriate.
- As part of a review by the Government into the provision of consumer advice and enforcement, it was announced that Consumer Direct will now be provided by the Citizens Advice Bureau and that national coordination of Trading Standards through such matters as regional Scambusters teams, Illegal Money lending teams and the checking of the safety of goods delivered through the ports would be delivered by a National Trading Standards Policy Board (NTSB). Additionally, enforcement roles previously delivered by the Office of Fair Trading, would be delegated to the NTSB and delivered through new arrangements yet to be agreed.

Operational Support

- Work is underway to implement Pay and Display parking at the Look Out and Coral Reef.
- 'Pay By Phone' will be available at the Albert Road Car Park in the next few months as part of a trial.

HOUSING

Benefits

- The year end process of closing the subsidy for the benefit paid in 2011/12 will take place during the next quarter. This forms the basis of the final subsidy claim for that financial year.
- The benefit service will begin work on the introduction of on line benefit application form and assisted benefit application during the quarter. This will provide customers with the ability to make an on-line claim as well as allowing agencies to support customers in making a claim.
- Work will continue during the quarter on the modelling of a scheme to replace the national council tax benefit system. Software has been purchased which allows a new scheme for Bracknell Forest to be modelled on the existing case load to understand the changes and implications on households.
- Subject to a decision at the Executive on the 17th April, the benefit service will begin work with consultants to totally redesign the service. As well as the existing service being redesigned, this will also take into account the changes that are taking place over the next 18 months on administration and provision of benefits.

Forestcare

- Forestcare will be running a marketing campaign during April asking existing customers to recommend a friend to take out a Lifeline. If the Lifeline is taken, the person making the recommendation will receive a shopping voucher.
- A new telephone call monitoring system will be installed. This will provide call management for corporate customers so that they will be aware where their call is in a queue. This will provide accurate call volumes and performance to corporate customers.
- Forestcare will be making a bid for corporate emergency Lifeline monitoring work during the quarter as well as training new staff that have formed an agency bank to provide greater resilience for the service.

Housing Strategy, Housing Options

- In the first quarter of 2012/13, the feasibility for the conversion of Waymead flats to provide temporary accommodation for homeless households will be completed. There will be a continued drive during the quarter to secure more temporary accommodation for homeless households.
- It is intended to report to Executive in May to seek authority to extend the housing capital programme and revise some elements of the existing programme. The proposed changes will result in additional temporary to permanent housing being purchased and enhanced home ownership schemes.
- Subject to the decision of Executive on the 17th April the work will begin on implementing changes to the Council's allocation policy. This will include commissioning changes to the Barites IT system.
- A dedicated money advice and financial management service provided by the Charity Shelter will begin in the quarter. The service will be based in Time Square for one day a week and as well as facilitating direct access, the service will also take referrals from housing officers of households facing financial difficulties. The local strategic partnership has agreed that there is a need to map the existing financial management, welfare and debt advice services that operate in the borough so that more effective signposting can take place and work on that will begin during the quarter.

LEISURE AND CULTURE

Libraries

- Procurement of works and services for enhancement of Bracknell and Binfield Libraries.
- Upgrade of public computers in all libraries
- Free WiFi implemented in libraries.

Leisure

- The new financial year opens up new opportunities for the leisure section facilities to benefit from reviewed enthusiasm for sport created by the London 2012 Olympics. Intensive marketing campaigns will take place to attract new members and retain existing ones.
- The Bracknell Half Marathon has once again sold out and preparations are well underway for hosting the Olympic Torch Relay later in the year.

Parks and Countryside

- South Hill Park:
Due to success in completing the main works contract on time and within budget, funding is now being allocated towards implementation of further prioritised works in accordance with the Conservation Management Plan and approved project purposes. The lead contractor (Gavin Jones Ltd) will return to site in April-May. A celebratory Victorian Fayre is being organised for Saturday 21 July as part of wider work to promote the restored historic park.
- Lily Hill Park:
To celebrate National Civic Day on the 24 June, a Big Picnic is to be held at Lily Hill Park around the longest picnic table in England carved from a single tree trunk. This event which is open to the public, is being run in conjunction with The Bracknell Forest Society.
- Parks Photo Competition:
The 2012 Parks Photo Competition will be open for entries from early April until late September. The competition theme will focus upon the 'games' coming to

London and the Queen celebrating her Diamond Jubilee. Photographers will be asked to capture the colours 'red white and blue' in the Borough's parks and countryside.

- **Quality Awards:**
Green Flag judging is due to take place between early April and 8 June, at Lily Hill Park, Pope's Meadow, and Shepherd Meadows & Sandhurst Memorial Park, which is a joint bid with Sandhurst Town Council.
- **Trees:**
Following on from successful implementation of woodland management works along Bagshot Road (to the rear of Chesterblade Lane), a review will be undertaken to identify key criteria to be subsequently integrated within future schemes. This will inform the development of a woodland management strategy to support long term management and maintenance of small woodland areas owned by Bracknell Forest Council.
- **Public Rights of Way:**
A footpath creation agreement is being drafted by Legal Services. This will see a new path established on land owned by The Crown Estate from the eastern end of Winkfield Footpath15 at Sunninghill Park to Sunninghill Road opposite Ascot Gate, Windsor Great Park. This new footpath relates to a planning condition (for a development in the Royal Borough of Windsor and Maidenhead) and will create an off road access link connecting residential properties to the Great Park. There will be no capital expenditure involved for Bracknell Forest Council in creating the path and The Crown Estate will undertake day to day maintenance activities.
- **Parks & Open Spaces Strategy and Site Quality Improvements Programme:**
Subject to Executive Member approval, consultation is due to commence on a revised draft strategy to support delivery of high quality, well located and socially inclusive recreational green spaces. This includes an associated forward plan of site quality improvements to be funded using developer contributions (£106). Consultation will include Parish and Town Councils and relevant ward members.
- **Biodiversity**
Public consultation has been completed for the next Borough Biodiversity Action Plan (BAP) 2012-2017. The draft BAP has been included on the Forward Plan and Executive Work Programme for a decision in May.
- **Suitable Alternative Natural Greenspaces (SANGs)**
These are a group of existing 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.
- In addition to recently completed entrance and car park improvements at Englemere Pond, further work planned for this site includes new on-site wildlife interpretation and a viewing platform.
- Interpretation for Larks Hill, (part of the Cut Countryside Corridor SANG), has been designed and is due for installation before the summer holidays.
- **Tarman's Copse:**
New on-site interpretation has been designed for this ancient woodland and will be installed on site as soon as the transfer of land to Bracknell Forest Council is complete.
- **Northerams Wood:**
On 28 April an event is to be held to celebrate Northerams Wood, which has been supported by a lottery funded community wildlife project. The Get Next to Nature at Northerams project, (Bracknell Town Council working jointly with Bracknell Forest Council), has involved the local community in helping restore this ancient woodland site. Improvements have included scrub clearance in the meadow area, installation of bird and bat boxes, creation of a new circular path to

improve access and the provision of site interpretation. The celebration will be attended by both Borough and Town Mayors.

- **Westmorland Park:**
Design proposals are currently being drawn up to raise quality standards at Westmorland Park. This includes access improvements, interpretation and soft landscaping. Funding from developer contributions (S106) has been identified within the capital programme for 2012/13. Subject to relevant approvals, the scheme will be completed by the end of March 2013.
- **Play Area Improvements:**
Replacement of the old play area at Farley Wood is identified within the Capital programme for 2012/13. Improved play provision for toddlers and juniors will support the work previously carried out as part of the Playbuilder initiative. Subject to relevant approvals, a scheme will be designed and delivered before the end of autumn 2012.

PERFORMANCE & RESOURCES

Human Resources

- The mentoring sessions will come to an end during the next quarter and we will be reviewing and monitoring its success.
- We will be supporting management and staff with the closure of nursery
- We will be supporting the ASC&H department with the transition of Housing and residual HR issues
- We will running, in conjunction with the Occupational Health Advisor, a "Stress Awareness for Managers course
- We will support Corporate HR on the tender process for a new Occupational Health Provider
- We will be developing guidelines for managers on managing employees on long term sick

Business Systems

- The business support team will upgrade the Uniform IT system used by Development Management and Building Control and M3 used by Environmental Health and Trading Standards & Licensing.
- We will continue to work on the replacement of the public PC's in libraries and will be rolling out new PC's and software to the libraries during the quarter.
- The GIS team will be developing web based GIS solutions for desktop GIS users while continuing to fulfil map requests.
- The web team will continue to check and develop content for the new website. They will also be developing a system to manage the rotating features on the website landing pages to ensure they are up to date; and promote current topics and council services.
- The Information support services team will be cross training so they can take on extra responsibilities to cover all service areas with one less member of staff.
- The Trees team administrator and Tree officers will be transferring their TPO application process to the Uniform IT system from the Confirm IT system to conform to planning guidelines. As part of this process the Tree administrator will review existing tree admin processes to look for efficiency savings and improvements
- The document management team will work on back scanning projects that directly help towards providing more storage space for the future office moves.
- The Information Officer will monitor and manage the stores to allow clear office based filing and reduce stationery stocks ready for future office moves.

Finance

- In addition to the core functions of accounting, budget monitoring, financial advice and debt control, the main task in the quarter is to complete the final accounts for 2011/12.

Contracts

- Occupational Health Services contract will be awarded for 1 July commencement
- Dog Warden Services contract will start on 1 May
- The Habitat Regulations Assessment and Traffic Regulation Orders for The Look Out car park charges will be concluded, and the project reported to the Executive for final approval in May
- Meetings with suppliers and other Councils will take place in May to inform a recommendation as to how "public realm" contracts for renewal in 2014, including Street Cleansing and Highways Maintenance, should be packaged for tendering
- Build of the new plant nursery at the Commercial Centre (Council Depot) will be undertaken, and procurement of the supply of bedding plants and hanging baskets will start.

Equalities

- The department will complete the full Equality Impact Assessments for the budget reductions of bus services and community transport.

Customer Care

- We will continue to review our mystery shopper reports and draw up our first review of these in the early summer.

Performance Management

- We will complete the 2012/13 Service Plan this quarter.

Corporate Governance

- We will complete the annual assurance statement this quarter.

e+

- e+ Discount Directory Android App will be available in April
- The new Discount Directory refresh project will begin
- Work on the ASC&H Visa e+ prepaid debit card for Direct Payments may cease or recommence depending on whether the development cost received from the bank is acceptable
- HOPS migration preparation will take place
- Work with Sita and Waste Management officers will commence to develop a project to reward recycling using the SmartConnect card management system and Rewards and Incentive portal.

PLANNING AND TRANSPORT

Building Control

- Efforts have been made to develop a working relationship with a local developer and win future projects with them in the Bracknell area. It is expected that we will receive an application for 85 houses at Jennetts Park sometime in April. The developer do not usually use Local Authority Building Control so this will be an exciting venture and an opportunity to develop a good working relationship.

- Conversations will also be held with the new project managers for the proposed town centre work in the hope of securing future works, in addition to the Waitrose Superstore and new Romans building currently covered by Bracknell Building Control.
- A watchful eye has been kept on the 4 consultations currently out covering proposed changes to Building Regulations requirements and potential changes to enforcement and service delivery. The results will be the subject of future training needs for the team.

Development Management

- In previous quarterly reports reference has been made to the delay in the Government clarifying its intentions regarding locally set planning fees and despite representations, the LGA and individual authorities Ministers still continue to procrastinate on the matter. Planning fees therefore remain unchanged for a fourth year running.
- In anticipation of local fee setting, local authorities across the country have undertaken an ambitious project to gather information on the performance and costs of their planning services, an exercise involving 240 Councils and led by CIPFA and the Planning Advisory Service (PAS). This information has been shared enabling comparisons to be made and in the coming quarter, all Berkshire Authorities, together with Swindon Council, will be contributing to a local benchmarking workshop facilitated by PAS. It is envisaged this workshop will provide an opportunity to explore working practices, use of resources and areas for co-operation, which will directly feed into the internal review of this Councils Planning Service.

Spatial Policy

- Consultation on the Submission Draft Site Allocations DPD was carried out from January to March. The responses are now being summarised ready for submission to the Secretary of State for examination. Supplementary Planning Documents on the Special Protection Area and the major development site at Warfield have also been adopted during the last quarter following extensive consultation.
- Despite the government's change to the tariff level for solar energy, the project for installing photo-voltaic panels at the Sports Centre has gone ahead. Following the Council's partnering of Scottish and Southern Energy's successful bid for £30 million of OFGEM funding towards a low carbon energy network, work has started on developing individual projects. These include a proposal for a public shop front to showcase low carbon technology in the town centre. The climate change team are also investigating the potential for establishing local biomass energy and have held a successful conference on this at Easthampstead Park. Further work is now under way with partners to develop the project further.

Highway Network Management

- In the next quarter the annual programs of all Utilities and Highway Authority contractors will be carefully co-ordinated. Major water main replacement works are planned in 2012/13 for Osborne Lane, Warfield.
- The Olympic Torch Relay is being co-ordinated alongside all proposed works.
- Works will commence on evaluating the viability of Bracknell Forest Council operating a permit scheme under the Traffic Management Act 2004.

Transport Management Section

- Over the next quarter, improvement works will be completed on the Horse and Groom Roundabout together with a number of other traffic and transport

schemes, including local safety schemes, pedestrian improvements, Sustainable Modes of Travel to School (SMOTTs) schemes and several residential off-street parking schemes.

- A number of traffic & safety schemes will have been completed (subject to approval) including local safety schemes and the Bracknell Road and Birch Hill Road speed management schemes.
- Consultation relating to the next waiting restriction and disabled parking bay Traffic Regulation Orders will have been completed.
- The Road Safety Education Training and Publicity Team will continue with their programme of delivery to schools, colleges, businesses and the general public, through Road Safety Education days and town centre events.
- Walk to School week in May will feature an Olympic theme and will include schools across the Borough.
- Bike Week events are planned for June.

Annex A: Progress on Service Plan Actions

| MTO 01 - Regenerate Bracknell town centre | | | | |
|--|------------|------------|---|--|
| Key Action | Due Date | Owner | Status | Comments |
| 1.5 undertake highway improvement works including work at Twin Bridges to enhance accessibility to the town centre | 31/03/2016 | ECC |  | Intelligent Transform System Strategy is now adopted and implemented as funding allows. A set of junction improvement schemes are being developed. The Horse and Groom roundabout improvements are currently being implemented. |
| 1.7 promote residential development in the town centre, where viable, to take pressure off of our countryside to deliver housing | 31/03/2016 | ECC |  | Progress with developing a viable residential scheme in the town centre with a registered provider and BRP continues. A draft development agreement exists to form the basis of discussions between parties. |
| 1.8 deliver high quality public realm and public spaces | 31/03/2016 | CXO ECC |  | Detailed design work has commenced on the public spaces in the town centre in order to meet the target delivery date for the Northern Retail Quarter. |
| MTO 02 - Protect communities by strong planning policies, including work to: | | | | |
| Key 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 | 30/06/2012 | ECC |  | Consultation on the Publication version of the SADPD is now complete with officers compiling the results to submit to the Planning Inspectorate. Examination likely to be in autumn 2012. Early background work on a Core Strategy Review and what it might entail is underway. |
| 2.2 develop robust evidence to ensure new development delivers the infrastructure priorities for the Borough (through s.106 and Community Infrastructure Levy – CIL) | 30/06/2012 | ECC |  | Officers continue to apply s.106 agreements where necessary to deliver infrastructure and necessary mitigation for newer development. A Draft Charging Schedule is being developed based on local viability work undertaken during this Quarter for planned consultation in Q1/Q2 of 2012/13. |
| 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 | 30/06/2012 | ECC |  | The IDP was agreed as part of the submission Site Allocations Development Plan Document. It is however being kept up to date by officers through regular liaison with key infrastructure providers. |
| 2.4 continue to protect our green belt and avoid coalescence of existing communities | 30/06/2012 | ECC |  | SADPD sites being planned to use open space to maintain buffers between existing settlements. No changes to Green Belt currently proposed and no proposals for development in existing green belt. SADPD approved for publication and submission by Executive and Council in November 2011. Core Strategy Review to commence in March 2012. |
| 2.5 take strong enforcement action against those that do not comply with planning law | 31/03/2012 | ECC |  | Major enforcement actions at Birch Lane and Riverside along with normal level of breaches of planning control putting pressure on time for enforcement action. |
| MTO 03 - Keep Bracknell Forest clean and green, including work to: | | | | |
| Key Action | Due Date | Owner | Status | Comments |
| 3.1 maintain our open spaces to a high standard | 31/03/2012 | ECC |  | Lily Hill Park, Popes Meadow and Shepherd Meadows (with Sandhurst Memorial Park) successfully achieved Green Flag Awards for 2011/12. This is the benchmark national standard for parks and green spaces in the UK. |
| 3.2 complete the transformation of the grounds at South Hill Park | 31/03/2012 | ECC |  | Following the successful delivery of site improvements as set out within the main works contract, the lead contractor will be back on site in April to carry out further priority restoration works in accordance with the approved purposes and Conservation Management Plan. The HLF is also considering allocating contingency grant to enable additional measures to be completed. A Victorian Fayre is being organised for 21 July to celebrate and encourage |

| | | | | |
|--|-----------------|--------------|---|--|
| | | | | residents to enjoy the restored historic park. |
| 3.3 increase the amount of green space that is accessible to residents | 31/03/2012 | ECC |  | Following on from the provision of advice (as summarised for Q3), developer proposals for Jennett's Hill public open space advice have now received planning consent. Completion dates are not yet known but it is estimated that the facility will be available to the public in 2013. Advice has also been provided in the design and layout of a new sports pavilion to be located at The Parks (former RAF Staff College site). It is estimated that this will be available to use in Spring 2013. SANGs improvement works have been carried out at The Cut Countryside Corridor (Jocks Copse and Tinkers Copse) and Englemere Pond. Improvements works have been carried out at Savernake Park (funded through S106 / developer contributions) Woodland improvement works have been undertaken at an amenity green space located between Bagshot Road and Chesterblade Lane (also using S106 / developer contributions). Northerams Wood has benefitted from improvement works through a Big Lottery funded project (Get Next to Nature) run jointly with Bracknell Town Council. The grant award was for £7,500 on a total cost of £9,000. |
| 3.4 reduce energy consumption in Council buildings | 31/03/2012 | ECC |  | £100k schools energy efficiency measures completed by end March 2012. We will be reporting on 2011/12 energy consumption data for Council buildings and schools when the year end figures have been reconciled. |
| 3.5 increase the use of energy from sustainable sources | 31/03/2012 | ECC |  | 42kWp solar PV array installed on roof of Main Pool Hall at Bracknell Leisure Centre end of March 2012. Lower FITs payable on installations completed after 3rd March 2012. New energy efficiency criteria and restrictions on multiple-installations applicable from 1st April 2012. FIT changes may inhibit installations in 2012/13. |
| 3.6 help people improve the energy efficiency of their homes | 31/03/2012 | ECC |  | 4 Warm Front heating repairs valued at £11,500 during January & February 2012. 46 loft and 34 cavity wall referrals. 15 Warm & Well heating & related measures worth £30,000 implemented. |
| 3.7 help people to get their energy from sustainable sources | 31/03/2012 | ECC |  | 288 domestic solar PV installations registered by OFGEM in Bracknell Forest from April 2011 - March 2012. Installations peaked in January 2012 due to FIT review. New FIT rates from April 2012 likely to reduce 2012/13 installations. |
| MTO 06 - Support opportunities for health and well being: | | | | |
| Key Action | Due Date | Owner | Status | Comments |
| 6.6 support sports activities and facilities within the Borough | 31/03/2012 | ECC |  | The Leisure Section continues to provide a wide range of sport and physical activity opportunities for residents, visitors and those working in the Borough on an on going basis for example there were almost 175,000 user visits to Bracknell leisure centre in Q4 2011/12 |
| 6.7 recognise the value libraries play in our communities | 31/03/2012 | ECC |  | The library service launched its e book service in March and ran a leaflet handing out campaign at Bracknell Railway Station to promote the new service. Ascot Heath Library had a makeover in January which includes a smaller counter, shelving and carpet. This library now has additional space for more lending material and for holding activities. Winter Reading Challenge advertised online via Bracknell Standard. Funding agreed for enhancement of Bracknell Library to include platform lift and public toilet, more public space with vending machine for hot and cold drinks and area for young people. |
| MTO 07 - Support our older and vulnerable residents, including work to: | | | | |

| Key Action | Due Date | Owner | Status | Comments |
|---|------------|-------------|---|--|
| 7.5 improve the range of specialist accommodation for older people which will enable more people to be supported outside residential and nursing care | 31/03/2015 | ASCH ECC |  | ASCH to Complete |
| MTO 08 - Work with the Police and other partners to ensure Bracknell Forest remains a safe place, including work to: | | | | |
| Key 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 | 31/03/2012 | ECC |  | In 2011/12 two casualty reduction schemes were implemented on Nine-Mile Ride and Swinley Road. Two speed management schemes were completed on Duke's Ride and Winkfield Row. A revised traffic calming scheme was installed in Crowthorne High Street and speed limits were assessed on a series of locally important roads with appropriate actions identified. |
| MTO 10 - Encourage the provision of a range of appropriate housing: | | | | |
| Key Action | Due Date | Owner | Status | Comments |
| 10.1 ensure a supply of affordable homes | 31/03/2015 | ECC |  | 77 new affordable homes have been delivered during 2011/12. |
| 10.2 support people who wish to buy their own home | 31/03/2012 | ECC |  | Nine households have been assisted into homeownership via the Council's My Homebuy scheme and three households have moved into homeownership via the Council's Cash Incentive Scheme during 2011/12. |
| 10.4 continue to find ways to reduce the number of people on housing waiting lists | 31/03/2015 | ECC |  | Changes to the Council's Allocations Policy have been approved, some of which will reduce the number of people on the Housing Register when implemented in September 2012. |
| MTO 11 - Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money: | | | | |
| Key Action | Due Date | Owner | Status | Comments |
| 11.18 implement a programme of economies to reduce expenditure (ECC) | 31/03/2012 | ECC |  | ECC delivered £1.9m savings for 2012/13 |

Annex B: Financial Information

Table 1 – Virements, Budget Carry Forward

| Total £'000 | Explanation |
|--|-------------|
| 698 Virements Previously Reported | |
| <p>-38 Waste Management - The purchase of blue & green recycling bins is to be transferred from revenue to capital.</p> <p>14 Emergency Planning - The additional resources that were required to deal with the Swinley Forest fire in respect of staffing, contractors and plant, previously reported as a variance, is to be funded from the Contingency.</p> <p>-6 Landscape Services - the purchase of vehicle LK53 JHJ meets the definition of capital expenditure and is therefore being transferred to capital £5,600. The asset will then be funded by a revenue contribution which does not fall within the classification of service expenditure and thus requires the budget to be transferred.</p> <p>-12 Planned Maintenance - A Council Wide budget for planned maintenance was approved for 2011/12 for which a virement of £172,400 was made to Environment, Culture & Communities due to a change in work priorities it is now required to vire £12,000 back to Corporate Services.</p> <p>144 Staffing Costs - As a result of the reduction in staffing levels as part of the economies for 2012/13 payments totalling £144,153 are to be paid for severance payments and capitalised pension costs. A virement from the Structural Changes Fund is requested for this sum.</p> | |
| 800 | |

See over for Tables 2 and 3

Table 2 – Variances

| Reported Variance £'000 | Explanation |
|----------------------------|---|
| -240 | Variances Previously Reported |
| -10 | Archives - This service is provided as a Joint Arrangement with the other Berkshire authorities, the final costs for 2011/12 are less than that originally budgeted. |
| -25 | Look Out / Coral Reef Car Park - An additional revenue budget of £30,000 was approved to fund the costs associated with implementing this scheme. However, only £5,000 will be spent in this financial year, the remaining monies will be required in 2012/13. A request to carry forward £25,000 will therefore be made. |
| -18 | Joint Arrangements - The final costs in respect of the joint arrangements for 2010/11 have now been received, which has resulted in a net saving of £17,812 within Environment, Culture & Communities. |
| 40 | Easthampstead Park Conference Centre - Income to date is £185,000 lower than the target for this period, apart from wedding bookings all areas have been lower than anticipated. A major customer has ceased to use the centre for its training since it has reduced its work force, and although new customers have been attracted they are as yet not sufficient to compensate for the lost business. Bookings for February and March are currently also lower than anticipated and as previously reported it is not possible to reduce expenditure any further than the £160,000 that already has been achieved. It is therefore estimated that there will be a shortfall of £40,000 on the net budget for this year. |
| 20 | Waste Management - The Council intends to introduce a charge for the collection of brown bins from the 1st April 2012. In order to be able to effect this it is necessary to set up the related support arrangement. This includes the employment of two temps, printing, postage and a range of other costs. The budget needed has been calculated as £28.4k in the current financial year, of which £8.4k is for the employment of the temps which can be funded from within this year's DSB. The net additional cost will therefore be £20k. |
| -116 | Waste Management - Projected savings on the Waste PFI contract and Re3 management costs (£92,000) and a saving of £24,000 on the recycling promotions budget. |
| -40 | Waste Management - Projected savings, based on the estimated tonnages to January 2012, of the Waste PFI contract and Re3 management costs are now an additional £40,000 to that previously reported. |
| 5 | Highway Maintenance - Reclassification of expenditure from capital to revenue. |
| -26 | Highway Maintenance - Due to an unexpectedly mild winter so far we are currently projecting an underspend of approx £26k on the Winter Maintenance Budget due to reduced number of salting runs. |
| 26 | Highway Maintenance - During the period of bad winter weather which was mainly the 2nd to the 13th February the previously reported Winter Maintenance saving of £26,000 had to be spent on salt runs. |
| -9 | Car Parking - A further one off saving has been identified arising from the reletting of the car park management contract of £9k. This relates to savings on the maintenance contract for the equipment. |
| -25 | Cemetery & Crematorium - Following the completion of the Crematorium Abatement project at the Cemetery and Crematorium in January 2012 the separate abatement charge of £55 per cremation has been introduced. The number of cremations carried out between January and March 2011 was 445 so based on this information the projected surplus income for Jan to March 2012 at £55 per cremation would be approx £25k. |
| -4 | Pest Control Service - The income shortfall for the Pest control which was previously reported as £3,000 is now projected to be a £1,000 surplus due to the number of other types of calls relating to bed bugs/moles and squirrels increasing and the fees for some of the Pest control services being increased during the financial year. |
| -5 | Trading Standards - The income for Primary Authority has been significantly more than predicted due to a greater take up in the year than anticipated. £5,000 was reported earlier in the financial year and there is now a further £5,000 to be reported as a one-off saving for this financial year. This situation is likely to change in 2012-13 as the partnerships will mature and the businesses will be more demanding for a return on the fee. |
| -25 | Licensing - The income on licences is higher than expected resulting in a one off saving of £25k. |
| -14 | Emergency Planning - The additional costs incurred as a result of the fire in Swinley Forest previously reported as a variance is to be funded from the Contingency and therefore a virement has been approved for this cost. |

Table 3 – Capital Monitoring

| CAPITAL MONITORING 2011/12 As at 29th February 2012 | | | | | | | |
|--|-----------------------------------|--|-------------------------------|--|--------------------------------|---|----------------------------------|
| | Total Budget 2011/12 £'000s | Cash Budget Revised 2011/12 £'000s | Expenditure to date £'000s | Total Commitments 2011/12 £'000s | Amount left to spend £'000s | Estimated Total Funding Required for the Year £'000s | Cash Budget 2012/13 £'000s |
| ENVIRONMENT & PUBLIC PROTECTION | 6,744.8 | 6,344.0 | 4,984.2 | 1,290.1 | 470.5 | 6,339.6 | 400.8 |
| HOUSING | 4,565.6 | 3,067.4 | 2,050.1 | 903.1 | 1,612.4 | 3,067.4 | 1,498.2 |
| PLANNING & TRANSPORT | 2,616.6 | 1,884.4 | 1,175.9 | 210.9 | 1,229.8 | 1,852.9 | 732.2 |
| LEISURE & CULTURE | 3,442.3 | 2,293.4 | 1,637.4 | 116.8 | 1,688.1 | 1,835.8 | 1,148.9 |
| PERFORMANCE & RESOURCES | 131.0 | 67.2 | 26.6 | 28.4 | 76.0 | 55.0 | 63.8 |
| TOTAL ECC CAPITAL PROGRAMME | 17,500.3 | 13,656.4 | 9,874.2 | 2,549.3 | 5,076.8 | 13,150.7 | 3,843.9 |
| Percentages | | | 56.4% | 14.6% | 29.0% | | 22.0% |