

# QUARTERLY SERVICE REPORT

## ENVIRONMENT, CULTURE AND COMMUNITIES

Q1 2012-13  
April - June 2012

Portfolio holders:  
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Director:  
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## **Contents**

<b>Section 1: Director's Commentary</b>	<b>3</b>
<b>Section 2: Department Indicator Performance</b>	<b>7</b>
<b>Section 3: Complaints</b>	<b>10</b>
<b>Section 4: People</b>	<b>11</b>
<b>Section 5: Progress Against Medium Term Objectives and Key Actions</b>	<b>13</b>
<b>Section 6: Money</b>	<b>14</b>
<b>Section 7: Forward Look</b>	<b>15</b>
<b>Annex A: Progress against Service Plan actions</b>	<b>21</b>
<b>Annex B: Financial Information</b>	<b>27</b>

## Section 1: Director's Commentary

### Overview

The detail in the report highlights that the department continues to deliver the wide range of services expected by our residents, but the wet weather has had a significant impact on our performance. Most obviously is that landscape services have been working very hard to ensure the environment is well kept but this has proved to be extremely challenging with the combination of prolific growth of vegetation and land simply being too wet to take heavy equipment. However, the team has worked very hard to prioritise work and as a consequence the borough has been kept in a reasonably good condition, perhaps even excellent given the circumstances. If the weather holds fair it should take about 2 or 3 cycles of work to bring the borough back up to its previous standards. Thanks are expressed to the team.

The heavy rain has also affected the number of rounds of golf being played at Downshire Golf Complex and income is down on the first quarter. The weather also proved very problematic for our roads surface dressing programme and this fell seriously behind schedule. However, our highways contractor, Ringway Infrastructure Services, were able to mobilise crews from elsewhere in the country to work in the borough and as a consequence our programme is now virtually back on track. Fortunately, income at Coral Reef has been excellent as customers seek an alternative to getting wet outside by choosing to get wet inside instead!

End of year performance for the waste and recycling team is excellent with the highest level of recycling, 42.5% being recorded. Also, we have recorded our lowest level of landfill which is 20.9%, down from 60% only 4 years ago. This dramatic change can be put down to the efforts of the waste and recycling team, a change in consumer behaviour by recycling more, much more landfill being converted to energy from waste, and the general downturn in the economy. The team's efforts are to be applauded.

The Council only tends to prosecute as a last resort and where it has a strong case, and the Council has recently been successful in prosecuting businesses and individuals in cases involving counterfeit goods, environmental nuisance and housing management irregularities. As well as ensuring justice is done, the cases also serve as a warning to others that the Council will take strong legal action if required.

Planning for the borough's future continues and an Inspector has been appointed to examine the Council's Site Allocation Development Plan Document. Consultation on the Community Infrastructure Levy continues through the Summer and work continues on the Warfield development area.

The first quarter of the year has been challenging for the department in many ways, but good progress continues to be made in terms of meeting our objectives.

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

### Environment & Public Protection

- The final year figures for 2011/12 for waste have been verified and the best results ever have been achieved in the borough. Recycling was the highest ever at 42.5% and landfill the lowest ever at just 20.9%. The latter is significant as just 4 years ago our landfill was almost 60% and this reduction is mainly due to the opening of the Energy from Waste facility. In addition overall waste produced has also dropped to 617 kg per household for the year the lowest ever achieved.

### Planning & Transport

- The Horse and Groom Roundabout work was completed on time.
- Building Control has been successful in securing a project of 85 houses with Persimmon Homes at Jennets Park. We are particularly pleased with this as Persimmon do not usually use the services of Local Authority Building Control and have worked for many years with NHBC.
- Our bid for the Northern Retail Quarter has been accepted and we look forward to working with Gardiner & Theobald and BRP as the project progresses.

## **Remedial action against under performance**

### Leisure and Culture

- L016 – number of contacts through the Young People in Sport Scheme – due to adverse weather in the first quarter which resulted in one Kwik Cricket Festival being cancelled and a reduction in coaching for cricket and athletics, the numbers participating in the scheme were obviously reduced. As these schemes cannot be re-run this year it is unlikely that the annual target will be met.
- L002 – number of sessions by customers in libraries – a major project to install new customer facing hardware and software should be completed in August – it is hoped that this may improve overall usage of the public computers in libraries.
- L017 – number of web enabled transactions in libraries – significant reduction in requests for materials (a new charging policy was introduced at the beginning of this quarter). This is a first quarter figure and it is hoped this may improve as the year progresses. Note this target was met last year.
- L019 – number of items borrowed from the library service – as above. However, launch of the Summer Reading Challenge combined with ongoing promotions should help to address as the year progresses. Physical visits to libraries in the first quarter are above target.

### Planning & Transport

- Highway Network Management report that a number of utilities are subject to an increase in monitoring due to poor performance.
- The last quarter saw an improvement on the previous quarter in the speed of determination of major applications, although the focus remains to ensure high quality development.
- NI168 and 169, principle and non-principle roads requiring maintenance - An increase in requirements signifying a worsening of the condition of the surveyed network. The damages caused by the past poor winters are the most probable cause of the decline.

## **Significant changes in risk from departmental risk register**

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

- None were reported across the department.

- The fire risk along Foresters Way has been removed.

## **Highlight of significant customer feedback and inspections**

### Environment & Public Protection

- Work has continued on the development of the Highways Asset Management Plan which is now in its final draft and should be circulated for comment in the coming weeks.
- Highway condition survey routes and dates have been agreed with contractors. The results will inform future surfacing projects.
- The increased risk of skin cancer associated with the use of sun beds is particularly relevant to young people under the age of 18. In June officers from Regulatory Services together with a representative from the Health Protection Agency visited all establishments within Bracknell Forest that offer these facilities. Whilst checking the health risks associated with the use of these beds the opportunity was also taken to advise businesses on preventing under 18 years olds from having access to beds. Test purchases to check business commitment to protecting the health of our children will be undertaken later in the year. The results from the health aspects of the survey are being collated and validated prior to advice being issued to the businesses.
- A joint operation involving officers from Regulatory Services, VOSA and Thames Valley Police was carried out on vehicles used for street trading within the borough. The checks looked at compliance with licensing conditions, food safety, health and safety and the fitness of the vehicle to be on the road. A number of problems were found and traders received advice and warnings where appropriate. There are plans for a future operation to test learning and compliance.
- Four cases were started in the Magistrates' Court relating to matters such as the supply of counterfeit software and jewellery on the internet and the supply of unsafe and counterfeit goods through a temporary Christmas shop. There was a guilty plea entered in respect to the supply of counterfeit cosmetics and Pandora jewellery and the defendant was committed to Crown Court for sentencing and a Proceeds of Crime application. Officers also received a formal undertaking under the Enterprise Act from a business supplying computer equipment whilst breaching the Distance Selling and Unfair Contract Terms legislation.
- An appeal by a local resident, Mrs Warma Gray, against a Notice issued by officers to cease smoke bonfires was dismissed by Reading Crown Court. This upheld a decision made by Bracknell Magistrates Court in November last year. We are awaiting a decision from the Court on expenses.
- Oxford Crown Court heard a case on behalf of the Council against a Mr Govani, a House of Multiple Occupancy landlord, for breaches of management regulations. Mr Govani was fined £3,300 for 17 offences and ordered to pay £3,000 in costs.
- Officers worked with Bracknell and Wokingham College to raise awareness of dermatitis within the hairdressing industry. This was part of our education work with new applicants to the business. We will explore other opportunities to work with the college to educate our young people to avoid problems and assist youngsters to set up successful occupations and businesses.

### Planning & Transport

- The quarter saw the grant of planning permission for a key project with which the service has been involved, namely the redevelopment of Broadmoor hospital. The quarter also saw a number of schemes at Jennets Park approved, including the neighbourhood shops several housing parcels and seeking to resolve the undersized garage issue on that site. The Strategic Team has been involved with a number of sites identified in Draft Sites Allocation DPD, including successfully defending an appeal lodged in respect of a Committee decision to refuse residential development at Roughgrove Copse, Binfield.

- The quarter also saw continuing work analysing comparative data from Berkshire Councils, Swindon and Oxford which is feeding into a service review. During the quarter liaison meetings were held with planning agents and local councils, these providing feedback on the service and opportunity to update agents and local councils on changes in legislation, staffing and local procedures.

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

#### Environment & Public Protection

- The capital work programmed for 2012/13 for the multi storey car parks has been delayed
- The Environment agency has notified councils without consultation and at very short notice that organic street sweepings including leaves can no longer be accepted as compost due to likely contamination. This decision is being challenged by the re3 partnership and other councils but the financial implication to this council is that this initiative which was identified as a saving last year will now cost at least an additional £26,000- £30,000 from this year onwards and will reduce our recycling rate.
- Highway surfacing works projects have been prepared and programmes agreed with contractors. However, in view of the continuing wetter than usual weather it is inevitable that programmes will be delayed to the extent that individual elements of the overall programme may have to be abandoned until next year.
- Efforts to recruit additional staff to assist meeting the new demands of the Flood and Water Management Act 2010 have so far proved unsuccessful.

#### Planning & Transport

- Building Control reports that 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.
- Land Charges reports that the first round of personal searcher financial compensation claims have been settled and a further, larger claim is currently being prepared and is expected later in the year.
- Highway Network Management report a significant increase in utility an highway authority notifiable activity.
- No announcement was made on local fee setting but on the 3 July the Government indicated it would not be pursuing locally set fees and that planning fees would rise by 15% in the autumn, the first increase since April 2008.

## Section 2: Department Indicator Performance

Ref	Short Description	Previous Figure	Current Figure	Current Target	Current Status	Performance Trend
<b>Environment &amp; Public Protection</b>						
NI184	Percentage of food establishments in the area which are broadly compliant with food hygiene law (Quarterly)	96	95	90		
NI191	Residual household waste per household (Quarterly)	617	The data for this indicator will be available in Q2.	161		
NI192	Percentage of household waste sent for reuse, recycling and composting (Quarterly)	42.5%	The data for this indicator will be available in Q2.	42.0%		
NI193	Percentage of municipal waste land filled (Quarterly)	20.90%	The data for this indicator will be available in Q2.	25.00%		
L006.1	Number of highways service requests (Quarterly)	1,044	1,065			
L006.2	Number of highways service requests outstanding at quarter end (Quarterly)	91	123			
L021.1	Number of environmental health service requests (Quarterly)	849	877			
L021.2	Percentage of environmental health service requests received which are outstanding (Quarterly)	21.6%	26.7%			
L022	Percentage of licensing service requests per quarter completed within 28 days (Quarterly)	95%	99%	95%		
L023	Percentage of trading standards service requests per quarter completed within 28 days (Quarterly)	85%	88%	85%		
L128	Number of reported missed collections of waste (Quarterly)	61	48	180		
L146.1	Percentage of borough where environmental cleanliness falls below EPA standard - Litter (Quarterly)	0.00%	0.00%	1.00%		
L146.2	Percentage of borough where environmental cleanliness falls below EPA standard - Detritus (Quarterly)	0.00%	2.84%	3.00%		
L146.3	Percentage of borough where environmental cleanliness falls below EPA standard - Graffiti and Fly posting (Quarterly)	0.00%	0.00%	1.00%		
L147	Percentage of environmental services contract inspections where quality meets the standard (Quarterly)	99.78%	100.00%	98.40%		
<b>Leisure &amp; Culture</b>						
L002	Number of sessions by customers on computers in libraries (Quarterly)	58,278	12,004	17,795		
L003	Number of visits to leisure facilities (Quarterly)	2,221,993	599,867	500,000		

L015	Number of attendances for junior courses in leisure (Quarterly)	131,527	39,205	36,000		
L016	Number of contacts through the Young People in Sport scheme (Quarterly)	55,600	14,500	18,000		
L017	Number of web enabled transactions in libraries (Quarterly)	60,704	12,426	14,650		
L018	Number of web enabled transactions in leisure (Quarterly)	31,242	8,515	5,000		
L019	Number of items borrowed from library service (Quarterly)	582,416	128,242	145,825		
L020	Number of people enrolled in the Leisure Saver Scheme (Quarterly)	501	515	520		
L035	Income from Leisure Facilities (Quarterly)	9,040,000	2,664,000	2,200,000		
L151	Number of visits to libraries (Quarterly)	424,260	130,526	110,000		
<b>Performance &amp; Resources</b>						
L036	Percentage of e+cards issued within 5 working days of application (Quarterly)	100.0%	100.0%	100.0%		
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)	100.0%	100.0%	95.0%		
<b>Planning &amp; Transport</b>						
NI047	People killed or seriously injured in road traffic accidents (Quarterly)	26	30			
NI154	Net additional homes provided (Quarterly)	263	115			
NI168	Principal roads where maintenance should be considered ( <b>Annually</b> )	7%	8%			
NI169	Non-principal classified roads where maintenance should be considered ( <b>Annually</b> )	6%	8%			
L008	Number of planning applications received to date (Quarterly)	271	294			
L009	Number of full search requests received (Quarterly)	369	431			
L014	Number of people slightly injured in road traffic accidents (Quarterly)	251	277			
L046	Percentage of full searches answered in 10 working days (Quarterly)	100%	100%			
L048.1	Number of days overrun on streetworks projects - statutory undertakers (Quarterly)	5	54			
L048.2	Number of days overrun on street works projects - BFC Contractors (Quarterly)	61	37			

### Traffic Lights

Compares current performance to target



- G** On, above or within 2.5% of target
- A** Between 2.5% and 7.5% of target
- R** 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	Current Figure	Current target
NI192	Percentage of household waste sent for reuse, recycling and composting (Annually)	42.50%		40.40%
NI193	Percentage of municipal waste land filled (Annually)	20.90%		29.00%
NI185	CO2 reduction from Local Authority operations (Annually)			
NI191	Residual household waste per household (Annually)	617		645
NI197	Improved local biodiversity -- proportion of local sites where positive conservation management has been or is being implemented (Annually)			
NI047	People killed or seriously injured in road traffic accidents (Annually)	14		
NI154	Net additional homes provided (Annually)	263		596
NI167	Congestion - average journey time per mile during the morning peak (Annually)			
L160	Supply of ready to develop housing sites (Annually)	3.7		5.0

## Section 3: Complaints

### Complaints received

Stage	No. rec'd Q1	Nature of complaints (bulleted list)	Action taken and lessons learned (bulleted list)
New Stage 2	2	<ol style="list-style-type: none"> <li>1. Complaint regarding level of builds on development.</li> <li>2. Complaint about tree management and safety.</li> </ol>	<ol style="list-style-type: none"> <li>1. No problems found after review and letter sent. Case closed.</li> <li>2. Discussions continue.</li> </ol>
New Stage 3	0		
New Stage 4	1	<ol style="list-style-type: none"> <li>1. Complaint regarding member of staff.</li> </ol>	<ol style="list-style-type: none"> <li>1. Letter sent and complaint not continued.</li> </ol>
Ombudsman	1	<ol style="list-style-type: none"> <li>1. Complaint regarding positioning of cones during road works</li> </ol>	<ol style="list-style-type: none"> <li>1. Not upheld by Ombudsmen</li> </ol>

## Section 4: People

### Staffing Levels

	Total Staff	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Directorate	8	7	1	7.68	1	11.11%
Environment & Public Protection	98	85	13	92.77	3	2.97%
Leisure & Culture	366	154	212	248.93	36	8.96%
Performance & Resources	30	26	4	28.46	0	0%
Planning & Transport	83	62	21	75.89	9	9.78%
<b>Department Totals</b>	<b>585</b>	<b>334</b>	<b>251</b>	<b>453.73</b>	<b>49</b>	<b>7.73%</b>

It should be noted that the Housing Division transferred to the Adult Social Care, Health & Housing Department from 1 April 2012, making a comparison to previous quarters difficult.

Overall, vacancies have decreased by 12 compared to last quarter. Directorate has increased by one; Leisure & Culture has decreased by 12 and Planning & Transport has decreased by one; Environment & Public Protection has remained the same. 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 a Senior Engineer (SUDS), a Peripatetic Library Assistant, a Sales & Marketing Assistant and a Creche Supervisor. We have also managed to fill a number of customer facing posts in Leisure.

The number of vacancies has decreased by ten compared to the same quarter last year, and the vacancy rate has decreased to 7.73% from 8.22% for the same quarter last year.

### Staff Turnover

For the quarter ending	30 June 2012	2.23%
For the year ending	30 June 2012	10.15%

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 thirteen leavers this quarter, which is a decrease of eight compared to last quarter and of two compared to the same quarter in the previous year. Of those leavers from this quarter, one came to the end of their fixed term contract, one died, one was dismissed and the remaining 10 resigned.

Turnover this quarter has decreased to 2.23% compared to 3.19% last quarter and 2.28% for the same quarter last year. The reduction compared to last quarter is mainly due to 8 individuals being made redundant at the end of March 2012. Annual turnover has decreased to 10.15% compared to 10.50% last quarter and 12.09% for the same quarter last year. The reduction compared to the same quarter last year, could be attributed to a high number of leavers in July 2010 which meant an average of over 20 leavers per month

for the year ending June 2011 compared to an average of under 17 leavers per month for the year ending June 2012.

## Sickness Absence

Figure 1. Total Sickness by People in Post Staff Sickness (1 April to 30 June 2012)

Section	Total staff	Number of days sickness	Quarter 1 average per employee	2012/13 annual average per employee
Directorate	8	6.5	0.81	3.25
Environment & Public Protection	98	270.5	2.76	11.04
Leisure & Culture	366	406.5	1.11	4.44
Performance & Resources	30	16.5	0.55	2.20
Planning & Transportation	83	190	2.29	9.16
<b>Department Totals (Q1)</b>	<b>585</b>	<b>890</b>	<b>1.52</b>	
<b>Totals (12/13)</b>		<b>890</b>		<b>6.09</b>

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Borough Council 10/11	5.42 days
All Local Government Employers in South East 2010	9.6 days
All sectors employers in South East 2010	7.3 days

(Source: Chartered Institute of Personnel and Development survey 2011)

The above figure of 890 days includes 12 employees with long term sickness, which totals 452 days for the quarter. This accounts for 50.8% of all absence which is a decrease on last quarter (54.2%) but an increase on the same quarter last year (45.8%). This included:

- 5 employees in Leisure and Culture – 165 days (7 employees, 256 days last quarter)
- 4 employees in Environment & Public Protection – 176 days (6 employees, 169 days last quarter)
- 3 employees in Planning & Transport – 111 days (5 employees, 157 days last quarter)

The number of people within the Department reduced by around 13% from April 2012 as a result of the transfer of the Housing Division of approximately 68 people to Adult Social Care, Health and Housing Department. Direct comparisons with the total sickness figures for last quarter are, therefore, not possible; however, sickness figures for each division have reduced during Q1.

Projected average sickness for the year has increased to 6.09 days per person compared to the actual sickness at the end of last quarter of 5.58 days per person for last quarter, and compared to the projected average 3.63 days per person for this quarter last year. It should be noted that for the same quarter last year, we had particularly low levels of sickness, especially within Landscape and Leisure, and this would have meant unusually low projected sickness for the year based on accumulated figures from one quarter only.

Managers are working closely with HR on 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 April 2012 – March 2013. This contains 46 key actions to be completed in support of 11 Medium Term Objectives. Annex A provides detailed information on progress against each of these key actions:

In Q1, of the 46 key actions, 33 are on schedule () and 6, listed below, were causing some concern ():

1.8.7 Develop a new masterplan for Bracknell Town Centre Southern Gateway	31/03/2013	ECC		The Masterplan for the Southern Gateway is on hold pending completion of current s.73 application and associated reserved matters for the Northern Retail area.
3.4.1 Support site managers to install energy efficiency measures	31/03/2013	ECC		Working with schools Planned Works Programme Board to promote energy efficiency measures in schools. Display Energy Certificates (DECs) renewed annually. Measures subject to funding.
3.4.2 Review and if necessary replace the Council's building energy management systems	28/02/2013	ECC		Not yet started.
3.5.2 Assess feasibility of renewable energy systems at selected council and school sites	30/11/2012	ECC		Feed-in tariffs reduced substantially from 1st April 2012 and subject to quarterly review thereafter. Tariff lifetime reduced from 25 to 20 years from 1st August 2012. Solar PV still viable, where appropriate. No installations in Q1 2012.
3.6.2 Support introduction of the Green Deal and Energy Company obligation	30/11/2012	ECC		Awaiting publication of government regulations and guidance expected Q3 2012
10.1.4 Promote the Disabled Facilities Grants and flexible Home Improvement Loan Schemes	31/03/2013	ECC		In Q1 21 grants have been approved with a value of £139,185 and 18 homes have been adapted. The total spend was £89,319 out of a budget of £670K. In Q1 a flexible home loan was awarded to the value of £5000 - such loans are available to any owner occupier who is over 60 years in age to improve their home. In the first quarter we had an important member of staff involved in approval of applications on sick leave which reduced our capacity to process applications at the expected rate.

## Section 6: Money

### Revenue Budget

The original cash budget for the department was £36.236m. Net transfers of £2.665m have been made bringing the current approved cash budget to £33.571m. A detailed analysis of these budget changes this quarter is available in Annex B Table 1.

The forecast outturn for the department is £33.277m (£0.294m 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 Committee's capital budget for the year was set at £8,621,000. This included £3,931,000 of externally funded schemes. A carry forward from 2011/2012 of £4,571,800, a virement of £245,000 from Corporate Services for the Bracknell Library Refurbishment scheme and EDRMS, an additional grant of £42,000 for Real Time Passenger Information, additional section 106 monies of £50,000 for the railway station and virements of £4,904,800 to Adult Social Care, Health & Housing for the Housing Schemes, gives an available spend of £8,625,000.

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

The following scheme is forecast to under spend:

Scheme	Over/(Under Spend) £000	Comments
Solar PV Panel – Bracknell Leisure Centre & Coral Reef	(22.9)	Supplier price was lower than that estimated.

## Section 7: Forward Look

### ENVIRONMENT AND PUBLIC PROTECTION

#### Emergency Planning & Business Continuity

- Delivery of Business Continuity exercise for CMT on 17 October to be developed and facilitated via an external consultant.
- Engagement in the Berkshire Emergency Planning Group (Public Health). To ensure a smooth transition and integration of the PCT Emergency Planning functions into the Berkshire Authorities.
- Strategic lead on managing and delivering the requirements of the Flood and Water Management Act 2010. Working within Berkshire Strategic Officers Group and Technical Group to deliver on the generic parts of the Local Flood Strategy by September with the localised input to follow.

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

- There will be four recycling road shows in the quarter June-September.
- A pilot initiative is to be undertaken in partnership with BFH to increase recycling in flats.
- There will be a litter bin condition and use survey.
- The Nursery will close during the quarter and all planting schemes handled from the depot.
- Work will continue on the production of tender documents for renewal of the street cleansing contract which is due in 2014.

#### Highways Asset Management

- Proposals for future capital-funded highway surface treatment programmes will be developed as current highway condition survey data becomes available.
- The Winter Service Plan will be reviewed and will be circulated for comment by the end of October.
- Work will continue on the production of tender documents for renewal of the highway works and street lighting contracts which are due in 2014.

#### Operational Support

- Work continues to set up the Pay & Display parking arrangements at The Look Out and Coral Reef

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

- Food nutrition is very important especially for the elderly. Officers will be conducting sampling at Care Homes to establish if the food given to residents has sufficient nutritional content. Where the results are good we will be inviting the homes to be part of our Healthy Eating Award in recognition of their high standards.
- We have invested in a new range of equipment that provides cheaper and quicker results for micro biological tests on kitchen surfaces. We will be using this to educate and raise awareness with businesses and staff to further improve standards.
- Bracknell Forest has supported for many years the Scores on the Doors food hygiene rating system. We are to change this to the Food Standards Agency food hygiene rating system over the next 9 months as it is more widely used nationally and locally. It will provide assistance to our very good local businesses who will now be working with a model that provides a true comparison with local competitors.
- We have been approached by two local companies to consider the provision of Primary Authority relationships. It is hoped that these can be provided over the coming months.
- Whilst we have statistically a low number of premises that are seen as under performing in terms of food hygiene, we have decided to prioritise and target an

education programme with those businesses to improve compliance. We will measure improvement over the coming months.

### **Re3**

- Our waste disposal contract via re3 has now been in operation for 5 years. Over that period the project has consistently come in under budget. The project is bringing in other benefits but the most significant beneficial change noted has been the fall in the tonnage to landfill. In 2007/08 some 145,000t of waste from the partnership was going to landfill. It is now circa 35,000t. This is due to improved overall recycling performance, diversion of waste to the energy to waste plant at Lakeside, and possibly the reduced tonnage of waste per household due to the downturn in the economy.

## **LEISURE AND CULTURE**

### **Libraries**

- Welcome to new Branch Supervisor of Crowthorne Library
- Begin works to enhance Bracknell Library
- Complete specification for enhancing Binfield Library
- Promote "Story Lab", this year's Summer Reading Challenge in all libraries.

### **Leisure**

- Leisure section managers will be looking to build on a reasonably good start to the new financial year and will be planning for the summer holiday period. The facilities dependent on the weather will be hoping for some sunshine following the heavy rain of the last quarter.
- The Leisure Development Manager will be completing preparations for hosting the Olympic Torch, due in Bracknell on 10th July.

### **Parks and Countryside**

- South Hill Park:  
Following on from approval to spend contingency monies within the HLF grant, a second phase of works is now being undertaken by the lead contractor Gavin Jones Ltd. Site improvements include new stone work, gates, a play area and gardener store. The restoration will be officially opened on 24 July by His Royal Highness, The Earl of Wessex. A Victorian Fayre is being organised for the 21 July to celebrate the successful historic grounds restoration project and to promote the park.
- Lily Hill Park:  
Lily Hill Park has a full programme of events scheduled over the summer including wildlife talks, fitness sessions and a history walk for Heritage Open Days.
- Parks Photo Competition:  
In the run up to the Olympics, people will be encouraged to enter the Parks Photo Competition, which is themed 'red white and blue' in the Borough's parks and countryside. The competition closes for entries at the end of September. The photo resource will be used in the Council's promotional material.
- Quality Awards:  
The results of the Green Flag judging are to be announced at the end of July. The sites that have been submitted for an award are: Lily Hill Park, Pope's Meadow, and Shepherd Meadows & Sandhurst Memorial Park, which is a joint bid with Sandhurst Town Council.

- **Trees:**  
Working jointly with Development Management and Information Support Services, arrangements are being put in place to administer applications for works to protected trees using the Uniform System. Subject to tests this should go live later this summer and the information will be accessible to the public.

- **Public Rights of Way:**  
A public event is to be held on the 29 September to celebrate the rights of way network. A range of activities will be on offer including walking, cycling and horse riding, set in scenic Warfield countryside. An easy route has been devised which, contains no stiles and is suitable for wheelchairs.

Scottish and Southern Energy will be installing a 33V underground electrical cable to supply Crowthorne Substation via the Devils Highway Restricted Byway. There will be a temporary diversion for walkers, cyclists and horse riders that runs across Forestry Commission owned land. This well-used route will also be closed to carriage drivers for two months while the work is undertaken. The work will be undertaken in October and November 2012 after the bird nesting season. The Crowthorne Woods car park will remain open.

- **Parks & Open Spaces Strategy and Site Quality Improvements Programme:**  
Ward Members are being consulted on the new Strategy and also the allocation of S106 developer contributions to carry out site quality improvements. The draft Strategy is being considered by the ECC Overview and Scrutiny Committee on 17 July.

- **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.

- i. Works due to take place at Englemere Pond include the installation of three new interpretation boards, a viewing platform at the pond and the establishment of waymarked trails to guide visitors around various wildlife habitats at the site.
- ii. Shepherd Meadows will benefit from a series of riverbank repairs to address erosion and improve the condition of the river.

- **Thames Basin Heath and Special Protection Area (SPA)**  
A pilot education project is being led by the Parks & Countryside service via Berkshire, Buckinghamshire and Oxon Wildlife Trust (BBOWT). This will include identifying and developing resource material for in-school and onsite sessions, for example, at Wildmoor Heath. This is being coordinated in close liaison with the Fire and Police services who already run school visits setting out key messages such as fire safety.

- **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 implementation of the change in hours from 39 to 37 will be completed by 30 September 2012. This includes all planning, consultation, communications/official letters and changes to the payroll/HR system
- Final phase of the Casual project to be complete - all contracts identified and named in the payroll/HR system and provide leisure managers with the necessary information and advice for them to ensure a copy of the new Statement of Arrangements for Casual work is signed for each contract.
- We will work with Leisure Managers on planning for the recommendations of the NSPCC and Section 11 audit in relation to safeguarding children and young people.
- We will plan the next stage of the department's successful mentoring scheme.
- We will set out a plan outlining the approach to raising awareness of stress within the department.
- We will progress work on information security and classification

### **Business Systems**

- The business support team will upgrade the Uniform IT system used by Development Management and Building Control and the Confirm system used by Highways, Environmental Services and the Trees team.
- Work will begin on the project to link the M3 IT system used by Environmental Health, Trading Standards & Licensing to the Corporate Electronic Document System.
- We will complete the replacement of the public PCs in libraries and go live with online booking software so the public can book their next session online.
- 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 going live with 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 on tree service administration so they can ensure cover.
- The Trees team administrator and Tree officers will be continuing to transfer their TPO application process to the Uniform IT system from the Confirm IT system to conform to planning guidelines and to improve access to information. 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 continue their work on back scanning projects to reduce the amount of physical storage required in Time Square and the Information Officer will be reducing stationery stocks by moving to a central storage approach in Time Square.

### **Finance**

- In addition to the core functions of accounting, budget monitoring, financial advice and debt control, the main task in the coming quarter is to provide support and advice in preparing budget options for 2013/14.

## **Contracts**

- Occupational Health Services new contract will start on 1 July
- Installation of car park ticket machines, with associated power supply, signage and lighting will be undertaken at The Look Out and Coral Reef, in order for car park charging to start in September. Double yellow lines will be laid along that section of Nine Mile Ride.
- Specification work will start on the services to be procured under the "public realm" contracts for renewal in 2014, including Street Cleansing and Highways Maintenance. Work will commence on the Procurement Plan.
- The plant nursery at the Commercial Centre (Council Depot) will be completed and any remaining equipment and installations at the Binfield site auctioned off..

## **Equalities**

- We will be supporting managers with any new equality impact assessments required and the new combined strategy actions will be rolled out during the quarter.

## **Customer Care**

- We will continue to review our mystery shopper reports.

## **Performance Management**

- Implementation of the 2012/13 Service Plan will be reviewed in line with the progress against the sub-actions and indicators achieved in Quarter 1.

## **e+**

- As the Council is now a full ITSO compliant member (Integrated Transport Smartcard Organisation) we will be in a position to operate smart ticketing on buses
- We will be preparing for the trial of the e+ Visa prepaid card in partnership with Adult Social Care, Health and Housing
- We will be planning to introduce MoLo Rewards as a supplement to the e+ Discount scheme (MoLo is a web based promotional scheme managed directly by retailers).

## **PLANNING AND TRANSPORT**

### **Building Control**

- Work will commence with Persimmon Homes on the 85 houses project secured over NHBC.
- We will commence working with Gardiner & Theobald and BRP (Bracknell Regeneration Partnership) on the town centre redevelopment project.

### **Development Management**

- Work will continue on the redevelopment of Broadmoor hospital, and a number of schemes at Jennets Park, including the neighbourhood shops, several housing parcels and seeking to resolve the undersized garage issue on that site.
- Work will continue with Berkshire Councils, Swindon and Oxford feeding into a service review.

### **Spatial Policy**

- Responses to the consultation on the Submission Draft Site Allocations DPD have been summarised and the SADPD was submitted to the Secretary of State for examination on 29 June. An inspector has been appointed and we are awaiting the dates for the hearings before arrangements for the examination can be finalised.

- Arrangements have been made for the opening of a public shop front for energy efficient and low-carbon technology in the town centre as part of the Thames Valley Vision project with SSE. Following the successful local biomass energy conference at Easthampstead Park an initial meeting has been held with Crown Estate and a decision is now awaited on the potential to pursue a biomass energy production plant at Swinley Sawmill.

#### **Highway Network Management**

- The Network Management Strategy will be reviewed by Overview and Scrutiny and agreed by the Executive Member for Planning and Transport.
- Work will continue on evaluating the viability of Bracknell Forest Council operating a permit scheme under the Traffic Management Act 2004.

#### **Transport Management Section**

- Consultations will continue on the Preliminary Draft Charging Schedule for the Community Infrastructure Levy until 13 August.
- We will progress the preparation of the Warfield development area following adoption of the Warfield Supplementary Planning Document.
- A number of traffic & safety schemes will be completed (subject to approval) including Newell Green Gateways, Bracknell Road and Birch Hill Road speed management schemes.
- Consultation relating to the next waiting restriction and disabled parking bay Traffic Regulation Orders will be 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.

## Annex A: Progress on Service Plan Actions

MTO 1: Re-generate Bracknell Town Centre					
Sub-Action	Due Date	Owner	Status	Comments	
<b>1.3 Deliver the framework which enables regeneration of Bracknell Town Centre.</b>					
1.3.1 Work with BRP and other proponents to gain planning permissions to deliver town centre regeneration.	31/03/2013	ECC		Work is ongoing.	
<b>1.5 undertake highway improvement works including work at Twin Bridges to enhance accessibility to the town centre</b>					
1.5.1 Transport modelling work to support our growth corridors work	30/10/2013	ECC			
1.5.2 Design improvements to Bracknell Bus Station, Urban Traffic Control (UTC) systems	31/03/2013	ECC			
<b>1.7 Promote residential development in the town centre, where viable, to take pressure off of our countryside to deliver housing</b>					
1.7.3 Support and help develop Registered Social Landlord (RSL) proposal for residential developments at Stanley Walk/ Jubilee Gardens	31/03/2013	ECC		There is nothing to report at this point.	
<b>1.8 Deliver high quality public realm and public spaces</b>					
1.8.1 Implement second phase of improvements to Town Centre car parks	31/03/2013	ECC		We are currently tendering for the works which will need to be carried out as the second phase of improvements to the town centre car parks.	
1.8.2 Complete Public Spaces Strategy	31/03/2013	ECC		The Public Spaces Strategy has been completed.	
1.8.3 Complete Town Centre Public Art Strategy	31/03/2013	ECC		The Town Centre Public Art Strategy has been started and is currently scheduled to be completed by December 2012.	
1.8.7 Develop a new masterplan for Bracknell Town Centre Southern Gateway	31/03/2013	ECC		The Masterplan for the Southern Gateway is on hold pending completion of current s.73 application and associated reserved matters for the Northern Retail area.	
<b>1.9 Implement an Accommodation Strategy to rationalise the number of buildings used by the Council</b>					
1.9.5 Undertake the staff moves within or into Time Square to facilitate the major refurbishment project	31/03/2013	ECC		Progress is being made and plans for interim and final moves have been submitted.	
MTO 2: Protect communities by strong planning policies					
Sub-Action	Due Date	Owner	Status	Comments	
<b>2.1 Deliver the Local Development Scheme, including agreeing the Site Allocations Development Plan Document (SADPD) as soon as possible and completing a review of the Core Strategy (expected to run from 2016-2031)</b>					
2.1.1 Successfully defend the Site Allocations Development Plan Document (SADPD) at examination and adopt	31/03/2013	ECC		SADPD submitted to Secretary of State 29 June. Inspector has been appointed and examination on target for autumn 2012.	
2.1.2 Develop proposals to review the core Strategy/Local Plan Review – for the period after 2016 in line with NPPF	31/03/2013	ECC		Initial scoping and review of NPPF undertaken. Executive members' views to be sought in September.	
2.1.3 Publish Planning Guidance for Major Growth Sites i.e. Masterplan for	31/03/2013	ECC		Warfield SPD with detailed concept plan published Feb 2012. Working with	

South Warfield				developers, landowners and agents on three masterplans for major sections of Warfield development and a masterplan for Amen Corner South.
<b>2.2 Develop robust evidence to ensure new development delivers the infrastructure priorities for the Borough</b>				
2.2.1 Complete and consult on draft charging schedule for the community infrastructure levy.	30/06/2013	ECC		Draft Charging Schedule for the Community Infrastructure levy is complete and currently being consulted on.
<b>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</b>				
2.3.1 Infrastructure Delivery Plan developed as part of SADPD – submission to Secretary of State	30/06/2012	ECC		IDP submitted as part of package with SADPD and included in CIL consultation.
2.3.2 Negotiate s106 agreements on appropriate sites.	31/03/2013	ECC		S106 contributions continue to be secured from relevant developments. Community Infrastructure Levy will replace some S106 and work is progressing on its introduction.
<b>2.4 Continue to protect our green belt and avoid coalescence of existing communities consistent with the NPPF</b>				
2.4.1 Continue to protect our green belt and avoid coalescence of existing communities consistent with the NPPF	30/06/2013	ECC		SADPD proposals maintain green belt boundaries. NPPF introduced some relaxation in green belt policy on infilling. Major site proposals have been devised to maintain buffers between settlements, generally using SANG and other open space to maintain separation.
<b>2.5 Take strong enforcement action against those that do not comply with planning law</b>				
2.5.1 Continue to prioritise enforcement action applying resources available to most serious cases	31/03/2013	ECC		Nothing to report.
<b>MTO 3: Keep Bracknell Forest clean and green</b>				
<b>Sub-Action</b>	<b>Due Date</b>	<b>Owner</b>	<b>Status</b>	<b>Comments</b>
<b>3.1 Maintain our open spaces to a high standard</b>				
3.1.1 Maintain our green flag status on the 3 existing sites.	31/12/2012	ECC		The results are embargoed until 17 July; however, the indication is that Green Flag Award status has been successfully achieved for Lily Hill Park, Popes Meadow, and Shepherd Meadows (jointly with Sandhurst Town Council and Sandhurst Memorial Park)
3.1.2 Maintain litter levels across the whole Borough to the appropriate EPA standard	31/03/2013	ECC		There is a new monitoring regime for the St Cleansing contract and so far target is being achieved.
3.1.3 Take appropriate enforcement action against those that do not comply with environmental legislation “ eg flytipper	31/03/2013	ECC		16 complaints received concerning dumped rubbish/flytipping - all cases investigated with 3 possible prosecutions, 1 notice has been served on a landowner to clear land of fly tipped material
<b>3.2 Complete the transformation of the grounds at South Hill Park</b>				
3.2.1 Complete the transformation of the grounds at South Hill Park	31/03/2013	ECC		Following approval by the HLF to allocate contingency funding towards additional works, the lead contractor is now back on site. The main part of this additional work is programmed to be

				complete by 20 July 2012, with the remainder due to be finalised in the autumn. Two celebratory events are to be held; a Victorian Fayre on 21 July followed by a visit by HRH the Earl of Wessex on 24 July.
<b>3.3 Increase the amount of green space that is accessible to residents</b>				
3.3.1 Transfer land into public ownership including Jennet's Park, Kingsoak and The Parks	31/03/2013	ECC		Public open space at Churchill House (KingsOak / Barratt Homes) and the first 3 play areas at Jennett's Park were transferred to BFC in May 2012.
<b>3.4 Reduce energy consumption in Council buildings</b>				
3.4.1 Support site managers to install energy efficiency measures	31/03/2013	ECC		Working with schools Planned Works Programme Board to promote energy efficiency measures in schools. Display Energy Certificates (DECs) renewed annually. Measures subject to funding.
3.4.2 Review and if necessary replace the Council's building energy management systems	28/02/2013	ECC		Not yet started.
<b>3.5 Increase the use of energy from sustainable sources</b>				
3.5.1 Install solar PV at Bracknell Leisure Centre	30/04/2013	ECC		The solar PV panels at the Bracknell Leisure Centre have been installed. They are now producing electricity which fluctuates with the solar intensity. The project is also producing a saving on carbon dioxide emissions against electricity supplied by the grid. The amount produced and CO2 savings are displayed on a metre in the reception area at Bracknell Leisure Centre for all to see.
3.5.2 Assess feasibility of renewable energy systems at selected council and school sites	30/11/2012	ECC		Feed-in tariffs reduced substantially from 1st April 2012 and subject to quarterly review thereafter. Tariff lifetime reduced from 25 to 20 years from 1st August 2012. Solar PV still viable, where appropriate. No installations in Q1 2012.
<b>3.6 Help people improve the energy efficiency of their homes</b>				
3.6.1 Promote free loft and cavity wall insulation available under the Carbon Emission Reduction target	31/12/2012	ECC		636 cavity wall insulation measures and 670 loft insulation measures implemented in Q1 2012
3.6.2 Support introduction of the Green Deal and Energy Company obligation	30/11/2012	ECC		Awaiting publication of government regulations and guidance expected Q3 2012
<b>3.7 Help people to get their energy from sustainable sources</b>				
3.7.1 Promote renewable energy systems to local residents	31/03/2013	ECC		41 solar PV installations in borough Q1 2012
3.7.2 Support the Thames Valley Vision smart grid project	31/03/2013	ECC		Project underway. Website and communications established. Premises identified in Charles Square for consumer advisory centre for planned opening August 2012
<b>3.8 Monitor and respond to the impact of severe weather conditions</b>				
3.8.1 Implement water conservation measures wherever possible	31/03/2013	ECC		This item has been discussed at the climate change group and no further actions have been identified other than the requirement to monitor the situation and take action accordingly. The

				drought restrictions have been lifted as of the 9th July 2012 so it is unlikely that any proactive actions will be taken this year.
3.8.2 Implement Winter Response Plan if required	28/02/2013	ECC		No reason to implement winter service plan during this period
<b>MTO 6: Support Opportunities for Health and Wellbeing</b>				
<b>Sub-Action</b>	<b>Due Date</b>	<b>Owner</b>	<b>Status</b>	<b>Comments</b>
<b>6.6 Support sports activities and facilities within the borough</b>				
6.6.1 Facilitate the Olympic torch relay	30/06/2012	ECC		The Bracknell section on Day 53 of the Olympic Torch Relay was successfully delivered.
6.6.2 Improve Bracknell Leisure Centre by building a new multipurpose hall and extending the existing gym	31/03/2013	ECC		This project is currently with the surveyors department. The planning pre apps have been carried out. The surveyors are currently trying to ensure the project meets the Breham standards of buildings. The next stage is to apply for full planning permission. After this, tendering of the project will take place.
<b>6.7 Recognise the value libraries play in our communities</b>				
6.7.1 Enhance Bracknell Library by bringing the lower ground floor into public use and general refurbishment	31/03/2013	ECC		Tenders have been received and are being assessed.
6.7.2 Enhance Binfield Library	31/03/2013	ECC		Work has begun on specification for improvements to the library.
6.7.3 Replace public PCs in all libraries	30/09/2012	ECC		Replacement PCs have been installed in Birch Hill, Great Hollands, Whitegrove, Binfield, Sandhurst, North Ascot and Harmans Water. Bracknell & Crowthorne programmed for next quarter.
<b>6.8 Preserve and promote Public Health</b>				
6.8.1 Monitor and report on air quality in the borough with particular reference to the implementation of the 2 current Air Quality Management Area (AQMA) action plan	31/03/2013	ECC		Following the further assessment report in to the AQMAs, DEFRA recommended that the area boundaries were amended and have accepted that further AQMAs do not need to be declared - the affected residents are presently being consulted about the changes. The work on the Action Plans is being pursued through the AIR Quality Working Group
6.8.2 Promoting healthy eating and reducing incidents of food and water related disease	31/03/2013	ECC		BFC continues to support and develop the Catering for Health award. This award is supported by the Berkshire East NHS Trust, and operates across all three Local Authorities (Bracknell Forest, Slough and Windsor and Maidenhead). A total of 20 food business operators currently receive this award. In addition to the routine food hygiene inspection work undertaken, a total of 60 confirmed cases of infectious disease were investigated, in addition to 9 cases of alleged food poisoning.
6.8.3 Improving health and reducing workplace risk through implementation of the Health and Safety Law Enforcement Plan	31/03/2013	ECC		The 2012/13 Health and Safety Law Enforcement Plan was approved by the Licensing and Safety Committee on 5th July 2012. In Q1 a total of 31 reportable accidents and 41 enquiries or

				complaints were received and investigated. 21 inspections were completed and provisions are in place to ensure that the annual target is met, including the use of a contractor to cover a period of maternity leave.
6.8.4 Reduce the opportunity for the purchase of age restricted products by undertaking a programme of test purchasing and educational visits.	31/03/2013	ECC		No test purchases took place in the first Quarter. However working with colleagues in Environmental Health all providers of Sunbeds were visited and given advice on preventing underage useage. Test purchases within the next 2 quarters will test and validate if that education has been implemented by management in day to day operations
<b>MTO 8: Work with the Police and other partners to ensure Bracknell Forest remains a safe place, including work to:</b>				
<b>Sub-Action</b>	<b>Due Date</b>	<b>Owner</b>	<b>Status</b>	<b>Comments</b>
<b>8.5 Improve the safety of our roads by improvements to the infrastructure and, where appropriate, by thorough speed enforcement</b>				
8.5.1 Continue to work in partnership with Police through groups like Thames Valley Safer Roads Partnership to manage effective speed enforcement.	31/03/2013	ECC		
<b>MTO 9: Sustain the economic prosperity of the Borough</b>				
<b>Sub-Action</b>	<b>Due Date</b>	<b>Owner</b>	<b>Status</b>	<b>Comments</b>
<b>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</b>				
9.2.3 Through the Primary Authority Partnership and by working with local businesses enable their compliance with legislative requirements	31/03/2013	ECC		Our existing partnerships renewed this year and we have been approached by 2 other companies to deliver Primary Authority across a range of Regulatory areas. Discussions are underway to hopefully sign up these new partners
<b>MTO 10: Encourage the provision of a range of appropriate housing</b>				
<b>Sub-Action</b>	<b>Due Date</b>	<b>Owner</b>	<b>Status</b>	<b>Comments</b>
<b>10.1 Ensure a supply of affordable homes</b>				
10.1.4 Promote the Disabled Facilities Grants and flexible Home Improvement Loan Schemes	31/03/2013	ECC		In Q1 21 grants have been approved with a value of £139,185 and 18 homes have been adapted. The total spend was £89,319 out of a budget of £670K. In Q1 a flexible home loan was awarded to the value of £5000 - such loans are available to any owner occupier who is over 60 years in age to improve their home. In the first quarter we had an important member of staff involved in approval of applications on sick leave which reduced our capacity to process applications at the expected rate.
10.1.5 Ensure appropriate standards of accommodation in the private rented sector through appropriate enforcement and support to landlords.	31/03/2013	ECC		68 service requests were received in relation to private sector housing, 12 HMO inspections have been undertaken and 4 HMO licence applications have been received. 10 formal notices were served on landlords of properties. A local landlord has also been prosecuted for breaches of the HMO management regulations resulting in a £3000 fine and

				£3300 costs
<b>MTO 11: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money:</b>				
<b>Sub-Action</b>	<b>Due Date</b>	<b>Owner</b>	<b>Status</b>	<b>Comments</b>
<b>11.8 implement a programme of economies to reduce expenditure</b>				
11.8.8 Develop proposals to help the Council produce a balanced budget in 2013/14	31/03/2013	ECC		Reviews are taking place with DMT to identify efficiencies within the department for 2012-13 and budgets for 2013-14.

## Annex B: Financial Information

ANNEX B TABLE 1

### Virements, Budget Carry Forwards

Total	Explanation
£'000	
0	<b>Virements Previously Reported</b>
177	<b>Planned Maintenance</b> - The council faces a backlog of maintenance on it's properties which falls outside the scope of the capital maintenance programme. Within EC&C works have been identified at leisure sites, EPCC, Libraries, Cemetery and Crematorium and Car Parks. A virement is to be made from non-departmental now that individual schemes of work
15	<b>Parks, Open Spaces &amp; Countryside</b> - A sum of £15,210 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.
29	<b>Look Out / Coral Reef Car Park</b> - An additional revenue budget of £30,000 was approved in 2011/12 to fund the costs associated with implementing this scheme. However, only £1,250 was spent, the remaining monies are required in 2012/13. A carry forward of £28,750 has been approved.
76	<b>Waste Management Brown Bin Collection Service</b> - The charges for the Publicity and Marketing and Printing for the New Brown Bin Collection Service are to be incurred in April 2012 rather than March 2012 as previously projected, a carry forward has been approved to complete these works. £18,000
	<b>Waste Management</b> - The Section 106 Agreement for the Met Office site includes a contribution of £58,121.50 towards the costs of providing, improving, maintaining &/or operating off-site recycling & waste handling facilities capable of serving the development on the Met Office site. The upgraded facility at Longshot Lane is complete and fully operational since July 2009. The Council has been paying and will continue to pay for the development and running of the facility through the payment mechanism of the waste contract with WRG. The contract is for a period of 30 years and commenced in
78	<b>Highway Maintenance</b> The councils contractor Ringway failed to complete all the jobs on the Highway as expected and informed the Highways team in March, a carry forward has been approved in the sum of £77,920 to complete these works.
208	<b>Bus Contracts</b> - The Section 106 Agreement for Peacock Farm, agreement number 6367, allows for bus services to be provided between this area and the Bracknell bus and rail stations. A contract was let for this service and the sum payable for 2012/13 is £208,221, a virement is therefore required to reflect this. Under the terms of this agreement it is necessary to claim the cost of this service from the developer at specified intervals, this is being carried out.
68	<b>Bus Contracts</b> - The Section 106 Agreement for the Staff College site, agreement number 6366, allows for bus services to be provided to and from this development. A contract was let for this service and the sum payable for 2011/12 is £67,438, a virement is therefore required to reflect this.
26	<b>Bus Contracts</b> - The Section 106 Agreement for the Church Hill House site, agreement number YN183, is for public transport serving the development. Due to the road layout it is not possible to get a bus through the site, however there are two supported bus routes within walking distance of the site. A virement in the sum of £26,000 is therefore required to
-170	<b>Public &amp; Community Transport</b> - Executive 22 May 2012 agreed a reduction in the Concessionary Fares budget of £130,000 (2012/13 £130,000) and bus subsidy budget of £6,494 (2012/13 £3,000). Executive 12 June 2012 agreed a reduction in the Community Transport budget of £50,000 (2012/13 £37,500), remaining subsidy to be used for Dial-a-Ride and Voluntary Group Transport.
51	<b>Planning Policy</b> - All the work required on the Local Development Framework (LDF) was not completed by the end of March. A carry forward of £51,080 has been approved to complete this work.
28	<b>Planning Policy</b> - A sum of £27,960 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.
108	<b>Sustainable Urban Drainage Sytems (SUDS)</b> The Council is now responsible for determining drainage applications in respect of these new regulations, which requires any development of two or more properties to make a drainage application. A virement of £110,000 was approved by CMT in September 2011, however, as a result of a delay in the regulations being published the staffing required were not appointed by March and the training budget was not all spent by March. A carry forward of £108,670 has therefore been approved.
-136	<b>Housing Transfer</b> - As a result of the Housing Service being transferred to Adult Social Care, Health & Housing the salary budgets apportioned to Departmental Management/Administration totalling £136,520 are to be vired from ECC.
-1,865	<b>Housing Transfer</b> - As a result of the Housing Service being transferred to Adult Social Care, Health & Housing the cash budgets totalling £1,864,760 are to be vired from ECC.
-28	<b>Housing Transfer</b> - As a result of the Housing Service being transferred to Adult Social Care, Health & Housing a number of departmental budgets totalling £28,000 are to be vired from ECC.
-36	<b>Housing Transfer</b> - As a result of the Housing Service being transferred to Adult Social Care, Health & Housing the budgets for IAS19 totalling £36,350 are to be vired from ECC.
-1,131	<b>Housing Transfer</b> - As a result of the Housing Service being transferred to Adult Social Care, Health & Housing the budgets for Corporate Recharges of £1,130,070 and ECC Recharges of £460 are to be vired from ECC.
-205	<b>Housing Transfer</b> - As a result of the Housing Service being transferred to Adult Social Care, Health & Housing the capital charges budgets totalling £205,300 are to be vired from ECC.
0	<b>Street Cleansing and Public Conveniences</b> - This is because since the Toilet refurbishment in 2010 the cost of repairs and Maintenance has reduced with new equipment installed. In Street Cleansing we require more funds to refurbish all the Town Centre litter bins and order more dual bins to replace old rusty bins at various sites and purchase some equipment for Take Pride Community litter picking for Community groups as this is a growth area. Virement is for £8000.
-4	<b>Casual Mileage</b> - As part of the review of terms and conditions, savings have been identified for casual user mileage costs
44	<b>Pension Fund Contributions</b> - As a result of the actuarial valuation of the Pension Fund an increase in employers contributions is required, a virement from Non-Departmental budgets is to be made £44,410.
2	<b>Cleaning Contracts</b> - Following the award of a new cleaning contract it has been necessary to redistribute contract cleaning budgets £2,420.
-2,665	

**Budget Variances**

Reported variance	Explanation
£'000	
0	<b>Variances Previously Reported</b>
-396	<b>Waste Management</b> - The waste management budget includes costs of collection, recycling and disposal of waste. Further savings from the Refuse Collection contract let from 1 August 2011 were balanced by one off pressures within disposal in 2011/12. In 2012/13 the one off pressures no longer exist therefore an economy of £72,000 can be declared.
	<b>Waste Management</b> - The Refuse Collection contract was tendered with two options. Option 1 was for the contractor to purchase the vehicles and Option 2 was for the Council to purchase the vehicles. This variance reimburses the funding of the vehicles from the saving on the revenue budget £180,890.
	<b>Waste Management - Inflation</b> -At the time of calculating the inflation provision for the waste contract for 2012/13 it was unclear what the percentage for inflation was likely to be. A contingency was allowed. In the event the indices for April 2012 are less than anticipated and therefore an economy can be declared £85,850.
	<b>Waste Management</b> - At 31 March 2012 an estimated creditor was allowed in the final accounts for the waste disposal contract. The final figures have now been received for 2011/12. There is a variance between these figures and therefore an economy can be declared £47,620.
	<b>Waste Management</b> - At 31 March 2012 an estimated debtor was allowed in the final accounts for waste minimisation costs within the waste disposal contract. The final figures have now been received for 2011/12. There is a variance between these figures and therefore an economy can be declared £9,550.
3	<b>Bridges</b> - Atkins consultants are to carry out some works to enable the council to meet the Whole Government Accounts requirements to produce calculations on a Depreciated basis for the Bridges/Structures. The initial estimates for these works are £2000 but this may increase as the work progresses.
63	<b>Car Parking</b> - The income from Season tickets has again fallen and the outturn is currently projecting a £68,000 shortfall against target. The prospects of there being any significant improvement is slight. The Income from cash sales is again falling at about £4-5k pcm at present. This is based on April income levels and could yet improve. At this rate the projection for cash for 12/13 would be a shortfall of approx £48,000. There is a saving that has been generated by the Business rate revaluation of 2 car parks( Charles Square and Albert Road) totalling £67,000 and consultants fees for the valuations were £3,500 resulting in a total saving of £63,500. In addition to these the car park contractor Vinci Park unaware to us has not been charging us for the monthly fixed fee for the Six card solution and have now backdated this charge to October 2010 resulting in a one off pressure this year of £3600 and an additional pressure of an annual amount of £2400 that has not been budgeted for. There is also no longer a contract for Car Washing in the High Street and Charles Square car park which is a loss of income of £4440 per annum due to the lack of demand for this service it is unlikely that we will b
100	<b>Development Control</b> - There was an economy of £100,000 put forward for 2012/13 in respect of additional Planning Fees on the anticipation that the new regulations regarding the setting of fees at a local level would be introduced on 1st April 2012. However, these regulations have still not been passed and as yet no indication of when they will be introduced has been received. It is unlikely to be in this financial year and therefore this additional income will not now be achievable.
-30	<b>Cemetery and Crematorium</b> - The income levels at the crematorium continue to increase above budget as a result of new initiatives in relation to opening hours, increased demand following the past investment. The number of Cremations in April and May are up by 44 on the same period last year resulting in £28,000 extra income over projection. In the 12/13 Commitment budget there was an amount of £88000 for the introduction of the Abatement Charge the 44 cremations mentioned above will result in £2420 extra income.
-34	<b>Landscape Services</b> - Due to the restructure of the Service there is a need for less vehicles resulting in an ongoing saving of £34,000.
0	<b>Better Bus Grant</b> - A grant of £178,800 has been awarded by the Department for Transport from the Better Bus Area Fund. The project, real time passenger information expansion, covers two financial periods 2012/13 (£69,600) and 2013/14 (£109,200).
-294	<b>Total</b>

**CAPITAL MONITORING 2012/13**

Dept: Environment, Culture &amp; Communities

ANNEX B TABLE 3

As at: 31st May 2012

Cost Centre	Cost Centre Description	2011/12 Brought Forward £000's	2012/13 Budget £000's	Virements Awaiting Approval £000's	Total Virements £000's	Approved Budget £000's	Cash Budget 2012/13 £000's	Expenditure to Date £000's	Current Comm'ts £000's	Estimated Outturn 2012/13 £000's	Target for Completion	Current Status of Project / Notes
YP009	Bridge Structural Maintenance	123.5	300.0		0.0	423.5	423.5	-36.2	174.2	423.5	Mar-13	Further projects under development - negotiations with Network Rail at a standstill.
YP113	Road Maintenance - Surface Treatment	34.5	1,281.0		0.0	1,315.5	1,315.5	-113.0	276.3	1,315.5	Mar-13	Awaiting contractor bids and programme commitments.
YM007	Capitalisation of Revenue (Highways)	25.2	200.0		0.0	225.2	225.2	-1.0	0.0	225.2	Mar-13	Awaiting contractor bids and programme commitments.
YP263	Easthampstead Crematoria - Safety of Memorials	14.6	0.0		0.0	14.6	14.6		0.0	14.6	Mar-13	Assessing memorials and meeting with clergy September 2012.
YP284	Cem & Crem Mercury Abatement (Invest to Save)	69.9	0.0		0.0	69.9	69.9	-0.7	0.0	69.9	Mar-13	Roff repairs complete awaiting invoice. Three quarters of maintenance and servicing contract to be paid when due.
YP310	Cem & Crem Mercury Burial Area	9.5	0.0		0.0	9.5	9.5		0.0	9.5	Mar-13	Commencing works August/September provided weather allows.
YP267	Car Park Structure & Repairs	0.0	0.0		0.0	0.0	0.0	78.4	0.0	0.0	Mar-13	Accrual transferred from YP305 June 2012.
YP305	Car Park Access & Payment Equipment	0.0	0.0		0.0	0.0	0.0	-111.8	0.0	0.0	Mar-13	Accrual transferred to YP267 June 2012.
YP306	Car Parks - Maintenance	0.0	320.0		0.0	320.0	320.0		0.0	320.0	Mar-13	
YP235	Asset Management Plan	10.3	0.0		0.0	10.3	10.3	-2.0	0.0	10.3	Mar-13	Final draft in preparation.
YP013	Land Drainage	7.4	60.0		0.0	67.4	67.4	-17.9	42.6	67.4	Mar-13	Works in progress.
YP007	Maintenance (Street Lighting)	0.0	228.0		0.0	228.0	228.0	3.0	0.0	228.0	Mar-13	Programmes under development.
YP314	Highway Maintenance Depot	17.3	0.0		0.0	17.3	17.3		0.0	17.3	Mar-13	Final works to be agreed.
YH016	Disabled Facilities Grant	34.0	650.0		0.0	684.0	684.0	51.6	0.0	684.0	Mar-13	To date (26/6/2012) spend is £73,701 with grants approved but not paid of £151,729. Enquiries of £167,000 leaving a budget of £239,970 uncommitted.
YP349	Green & Blue Waste Bins	0.0	0.0		0.0	0.0	0.0	1.6	0.0	0.0	Mar-13	Virement from revenue budget as additional bins required.
YP320	Waste Collection Contract - Vehicle	0.0	157.0		0.0	157.0	157.0		0.0	157.0	Mar-13	Replacement for the old council owned vehicle. Due to be purchased December 2012.
YP348	Binfield Nursery - Relocation	0.0	95.0		0.0	95.0	95.0		1.0	95.0	Mar-13	Ringway works virtually complete, old buildings and stables demolished, asbestos removed, concrete base laid and fence erected (£70k) ready for polytunnel to be moved from the old nursery.
YP367	EDRMS	0.0	0.0		95.0	95.0	95.0		0.0	95.0	Mar-13	Order placed for implementation of Open Text EDRMS software in Environmental Health Services (£50,000).
YP277	Cycle Network Signing Phase 2	0.0	5.0		0.0	5.0	5.0			5.0	Mar-13	Investigation underway on next route for signing.
YP323	Crowthorne High Street/Dukes Ride/Bracknell Road Air Quality Investigation	0.0	20.0		0.0	20.0	20.0			20.0	Mar-13	Investigation and scheme development underway to reduce peak hour congestion and improve air quality.

Cost Centre	Cost Centre Description	2011/12 Brought Forward	2012/13 Budget	Virements Awaiting Approval	Total Virements	Approved Budget	Cash Budget 2012/13	Expenditure to Date	Current Comm'ts	Estimated Outturn 2012/13	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
YP003	Mobility Schemes	0.0	10.0		0.0	10.0	10.0			10.0	Mar-13	Access improvements identified and implemented throughout the year.
YP002	Bus Stop Improvements - Northern Parishes	45.5	25.0		0.0	70.5	70.5	1.5		70.5	TBC	Preliminary design complete on next batch of bus stop improvements in northern parishes. Bus routes yet to be confirmed so holding off implementation until later in the year. Budget also includes c/f for a new footway along Church Road Winkfield which received adverse comments from residents and Parish Council Executive member decision being sought on options.
YP368	Real Time Passenger Information	0.0	0.0		42.0	42.0	42.0			42.0		
YP327	Forest Road Footway (Stag and Hounds PH to Garden Centre)	0.0	70.0		0.0	70.0	70.0			70.0	Mar-13	New lessees of Stag and Hounds now in place and approvals being sought for dedication of land. Implementation not expected until later in the financial year.
YP295	Eastern Gate Toucan Crossing & Footway/Cycletrack Improvement	3.2	0.0		0.0	3.2	3.2	-2.6		3.2	Aug-12	Bus shelter due to be relocated with c/f. Legal formalities still in progress to place shelter on private land.
YP350	Skimped Hill/Market Street Accessibility Improvements Town Centre to Peel Centre	88.0	164.0		0.0	252.0	252.0	1.9		252.0	Mar-13	
YP351	Access Improvements to new Waitrose Store	0.0	12.0		0.0	12.0	12.0			12.0	Mar-13	
YP352	Drovers Way - Desire Line Footway Extension	0.0	40.0		0.0	40.0	40.0			40.0	Aug-12	Scheme designed and members being consulted.
YP353	Cycle Parking	0.0	10.0		0.0	10.0	10.0			10.0	Mar-13	
YP354	Yorktown Road/Marshall Road Desire Line Footpath	0.0	15.0		0.0	15.0	15.0			15.0	Sep-12	Preliminary design complete.
YP296	Beehive Lane Footway/Cycletrack Improvement	0.0	100.0		0.0	100.0	100.0			100.0	Nov-12	Preliminary design complete.
YP001	Sustainable Modes of Travel to School Initiatives (SMOTTs)	46.7	250.0		0.0	296.7	296.7	0.3		296.7	Mar-13	Programme of works currently being implemented.
YP006	Local Safety Schemes	50.3	125.0		0.0	175.3	175.3	3.8		175.3		Programme of works currently being implemented.
YP269	Residential Off-Street Parking Schemes	18.8	0.0		0.0	18.8	18.8	7.6		18.8	Mar-13	A number of schemes are under investigation for BFH this year. Vandyke and Nuthurst due for completion end of July.
YP162	Speed and Traffic Management Schemes	81.1	245.0		0.0	326.1	326.1	-0.3	48.5	326.1		Programme of works currently being implemented.
YP355	Twin Bridges - Signalisation	0.0	30.0		0.0	30.0	30.0			30.0	Mar-13	
YP356	Stoney Road/Wokingham Road	0.0	70.0		0.0	70.0	70.0	0.5		70.0	Mar-13	Detailed design stage.
YP357	Sports Centre Roundabout - Phase 2	0.0	100.0		0.0	100.0	100.0	0.6	0.8	100.0	Mar-13	Detailed design stage.

Cost Centre	Cost Centre Description	2011/12 Brought Forward	2012/13 Budget	Virements Awaiting Approval	Total Virements	Approved Budget	Cash Budget 2012/13	Expenditure to Date	Current Comm'ts	Estimated Outturn 2012/13	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
YP358	Development of Highway Capacity and Roadspace Allocation Improvement Schemes	0.0	20.0		0.0	20.0	20.0			20.0	Mar-13	Work in progress.
YP225	Traffic Modelling	35.5	0.0		0.0	35.5	35.5			35.5	Mar-13	Model updating in progress.
YP303	Horse and Groom Roundabout Improvement Scheme	300.8	0.0		0.0	300.8	300.8	87.0		300.8	Mar-13	Works complete.
YP247	Bracknell Railway Station Enhancements (wall light feature)	0.0	0.0		50.0	50.0	50.0			50.0	Mar-13	
YP258	SANGS - Enhancement Works	167.9	0.0		0.0	167.9	167.9			167.9	Mar-13	Schemes currently under investigation.
YP338	Voltage Optimisation Units (Invest to Save)	0.0	0.0		0.0	0.0	0.0	-0.8		0.0	Mar-13	Journal accrual from 1030 L620A.
YP346	Solar PV Panels - Bracknell Leisure Centre	10.8	0.0		0.0	10.8	10.8	-12.1		-12.1	Mar-13	Spend complete.
YP246	Replacement of Tree Base/Tree Surveys	0.0	0.0		0.0	0.0	0.0	-0.4		0.0	Mar-13	
YP265	Coral reef & Downshire GC - Phone Systems	0.0	0.0		0.0	0.0	109.1	-6.0		109.1	Mar-13	This is an IT project. They are aware that this needs to be completed.
YP339	Invest to Save - BLC Telephone System	11.0	0.0		0.0	11.0	25.0			25.0	Mar-13	Issues with Cable & Wireless have delayed implementation.
YL213	South Hill Park - Grounds Restoration Project	827.9	0.0		0.0	827.9	827.9	28.1	6.0	827.9	Mar-13	
YP312	South Hill Park - Highway Works	58.9	0.0		0.0	58.9	58.9			58.9	Mar-13	
YL265	SPA Mitigation Strategy (Budget Only)	109.1	0.0		0.0	109.1	0.0			0.0	Mar-13	
YP321	Savernake Park Improvements	14.0	0.0		0.0	14.0	0.0			0.0	Mar-13	
YP364	Westmoreland Park	0.0	100.0		0.0	100.0	100.0			100.0	Mar-13	
YP365	Bracknell Leisure Centre - New Hall Building Works	52.0	258.0		0.0	310.0	310.0	6.0		310.0	Mar-13	Still in design and planning to be applied for. Expect to go out to tender mid to end July.
YP366	Bracknell Leisure Centre - New Hall Equipment	60.0	0.0		0.0	60.0	60.0			60.0	Mar-13	Will not be purchased until the room is built - looking at Christmas 2012.
YL011	Programme of Leisure S106 Schemes (Budget Only)	56.8	0.0		0.0	56.8	56.8			56.8	Mar-13	
YL152	Downshire Golf Complex - Equipment Replacement	0.0	50.0		0.0	50.0	50.0	5.0		50.0	Mar-13	Equipment on site waiting for invoice.
YP359	Maintenance of Play Areas	0.0	50.0		0.0	50.0	50.0			50.0	Mar-13	
YL203	Lottery Projects Funding	15.0	0.0		0.0	15.0	15.0			15.0	Mar-13	
YL009	Minor Works - Refurbishment	13.6	65.0		0.0	78.6	78.6	2.9	32.1	78.6	Mar-13	To be completed by 31/3/2013.

Cost Centre	Cost Centre Description	2011/12 Brought Forward	2012/13 Budget	Virements Awaiting Approval	Total Virements	Approved Budget	Cash Budget 2012/13	Expenditure to Date	Current Comm'ts	Estimated Outturn 2012/13	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
YL255	Minor Works - Improvements	0.0	85.0		0.0	85.0	85.0	1.6	3.9	85.0	Mar-13	Budget allocated to three sites, Edgbarrow/Sandhurst basketball boards £5k (ordered), The Look Out replacement exhibition £35k (currently being negotiated) and EPCC refurbishing bedrooms £45k (September/October).
YP360	Minor Works - Libraries	0.0	50.0		0.0	50.0	50.0			50.0	Mar-13	Specification being drawn up for shelving, counter and furniture.
YP361	Bracknell Library - Refurbishment	0.0	371.0		150.0	521.0	521.0			521.0	Mar-13	Out to tender and tender due back 20 June 2012.
YP362	The Look Out/Coral Reef - Car Park Controls	0.0	145.0		0.0	145.0	145.0			145.0	Mar-13	Order placed (£73,540.94) for 12 pay and display machines and associated costs, 8 at The Look Out and 4 at Coral Reef. Power supply and signs and associated works still to be contracted.
YP334	Libraries - Replacement of Software for Public PC's	16.6	0.0		0.0	16.6	16.6	-2.8	1.1	16.6	Mar-13	Installed new public pc's and associated software in 6 Libraries.
YP118	GIS Upgrade	7.0	0.0		0.0	7.0	7.0			7.0	Mar-13	Gone live with new local view for public. Still awaiting service pack to solve customer service issue.
YP019	IT Applications - Replacement Programme	40.8	0.0		0.0	40.8	40.8	1.7	25.2	40.8	Mar-13	Waiver approved and order raised.
YP363	Uniform System Upgrade	0.0	15.0		0.0	15.0	15.0		5.0	15.0	Mar-13	Order raised.
YP308	Laptops for Working from Home	16.0	0.0		0.0	16.0	16.0			16.0	Mar-13	Corporate IT have installed a temporary solution for home working the deadline for the new solution has been extended.
YP309	Replacement Catering Software LMS	3.5	0.0		0.0	3.5	3.5	2.9		3.5	Jun-12	Work complete. Order 105050 has not been invoiced.
YP260	Help to Buy a Home (Enabling more affordable Housing)	320.0	2,830.0		-3,150.0	0.0						
YP261	Help to Buy a Home (Cash Incentive Scheme)	202.0	0.0		-202.0	0.0						
YP262	Enabling More Affordable Homes (Temporary to Permanent)	169.5	0.0		-169.5	0.0						
YP304	Mortgages for low-cost home ownership properties	902.5	0.0		-902.5	0.0						
YP316	BFBC My Home Buy	280.8	0.0		-280.8	0.0						
YP335	Easthampstead Gypsy & Traveller Site	0.0	0.0		0.0	0.0						
YP340	Waymead Flats - Refurbishment (Invest to Save)	200.0	0.0		-200.0	0.0						
		4,571.8	8,621.0	0.0	-4,567.8	8,625.0	8,625.0	-21.6	616.7	8,602.1		