

# QUARTERLY SERVICE REPORT

## ENVIRONMENT, CULTURE AND COMMUNITIES

Q2 2012-13  
July - September 2012

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## Section 1: Director's Commentary

This QSR highlights several examples of quality service provision being recognised by external agencies. Parks and Countryside have been successful in securing three Green Flag awards – Green Flag is a quality standard which requires adherence to and delivery of a framework of processes and actions which assure quality. Pope's Meadow, Lily Hill Park and Shepherd's Meadow are all recognised. Parks and Open Spaces in general are set to see a further improvement in quality as the Parks and Open Spaces Strategy has been approved. This includes a significant amount of capital spending which was agreed in partnership with Town and Parish Councils and will be included in the 2012/13 capital proposals.

It is 3 years on the run that Bracknell Town has won the small city category for Britain in Bloom and another strong partnership was involved for this success. Congratulations are extended to all involved.

Innovation and partnership were two of the key factors that resulted in the Council being awarded £108,000 from Defra (about 20% of the entire funding available) for a recycling incentive scheme. Details are elsewhere in the QSR but the partnership involves SITA, waste and recycling, e+ team and leisure services all coming together to create an exciting project.

The National Highway and Transportation Public Satisfaction Survey put our Highways Team at the top for satisfaction levels. There are many reasons for this but perhaps a good example is the fact that despite the terrible weather our resurfacing programme was completed. This required a great deal of co-ordination and co-operation with our highway partners, Ringway.

Animal lovers will be pleased to note that we have increased our standards for animal welfare such that the RSPCA has awarded the Council a gold standard – the first time we have achieved this.

The work of the Performance and Resources division is primarily to support direct service delivery as Members might expect. However, the range of support detailed in the QSR really highlights how important the division is in helping front facing services make continuous improvement.

Members are asked to note the change in how we will charge for sanctums at the Cemetery and Crematorium.

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

### Leisure and Culture

- Action 3.1.1 – maintain our green flag status on the three existing sites – Lily Hill Park, Popes Meadow and Shepherd Meadows (jointly with Sandhurst Memorial Park) have successfully achieved Green Flag Awards.

### Environment & Public Protection

- Receipt of the RSPCA gold footprint award (consideration of animal welfare in emergencies. Third consecutive year of receiving the award, first at Gold level.
- The Waste & Recycling team was successful in its bid for DEFRA Reward & Recognition funding and was awarded £108,000 to implement a reward scheme in the Borough to increase participation in recycling. Planning is underway for the scheme to be introduced from 1 April 2013. Residents will earn points for recycling via the council's e+ card and be able to redeem their points at Council Leisure and library sites.
- Bracknell Town has again won gold for the third year running in the Small City category of Britain in Bloom. The Council's Landscape and Street Cleansing teams make a significant contribution to this event every year. The Council was also judged to have the best roundabouts and grass verges and two local community gardens were also judged as exceptional.
- For the second year Bracknell has participated in the National Highways and Transportation (NHT) public satisfaction survey. The survey asks residents questions in respect of accessibility, public transport, walking and cycling, tackling congestion, road safety and highway maintenance. This is a postal survey carried out by Ipsos Mori. The results attempt to measure performance between highway authorities and individually over time. This year's results place Bracknell very clearly at the head of the field (of 63 participating English highway authorities) in the public's perception of, and satisfaction with, our highway maintenance service.

### Performance and Resources

- Following a successful bid for funding from the Department for Environment, Food and Rural Affairs (DEFRA), the e+ Smartcard team have been working with the Waste and Recycling team and Sita to devise the scheme to award residents reward points for uncontaminated recycling. The e+ card will be used for the collection and redemption of points.
- The refreshed e+ Discount Directory was published and launched in September 2012 alongside the introduction of the Molo rewards scheme to Bracknell. People registering with Molo will be able to use their e+ card to obtain their discount .

## **Remedial action against under performance**

### Leisure and Culture

- Indicator L002 – number of sessions by customers on computers in libraries – there has been a gradual roll out of new IT equipment across the nine libraries which commenced in March and ended in June. This new equipment will deliver a much improved service for our customers. It is currently being promoted through various channels and staff have been trained to support users to access the new computers.
- Indicator L017 – number of web enabled transactions in libraries – there has been a significant reduction in reservations as a result of the introduction of charges in April. This has had a knock-on impact on the number of items borrowed.

### Environment & Public Protection

- The wet summer has meant that landscape have not been able to maintain the grass to the standard they would have wished for. Resources were deployed where possible to help minimise the impact.

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

#### Environment & Public Protection

- Changes to the advice on the application of RIPA has curtailed our ability to undertake test purchasing for under age sales. We are looking at how we may respond to this and changes to the law, including how we can use the new licensing powers to better effect.

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

#### Environment & Public Protection

- Hearing at Reading Magistrates Court on 2 August 2012 for the supply of counterfeit Adobe Software on Amazon. Defendant pleaded guilty, was fined £2,000 and ordered to pay £2,500 in costs.
- Conviction on 28 June 2012 for supplying counterfeit Pandora jewellery and cosmetics on eBay, with committal for sentence to Reading Crown Court. Defendant sentenced to 28 weeks imprisonment, suspended for 2 years and required to carry out 120 hours unpaid community work. An application for Proceeds of Crime is set for hearing in January 2013.
- On 26 July 2012 a defendant was found guilty by Slough Magistrates of supplying counterfeit software through the internet site e-bid; sentenced to a 12 month Community Order with a requirement to complete 200 hours unpaid work.
- Work continues in partnership with residents and utilities to tackle graffiti problems in Martins Heron. Solutions include planting and CCTV coverage as well surface treatment.
- Information relating to lost and found dogs has been posted on Twitter and Facebook, promoting a lot of interest and praise from the public as it is deemed to be pro-active use of the sites.

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

#### Environment & Public Protection

- The Council's plant nursery at Binfield has now closed and one of the poly tunnels has been relocated at the Council's Commercial Centre. This has resulted in revenue savings and the realisation of a substantial capital asset.
- The major highway capital surfacing projects, despite having been delayed by the poor weather earlier in the summer, have been completed on time.
- All efforts to date to recruit an engineer in response to the new duties imposed by the Floods and Water Management Act have failed.
- Memorial income for sanctums will change from 10 or 20 year leases to annual leasing. The current system of 10 and 20 years makes it difficult to trace relatives to renew existing leases and a large number of people have moved or passed away. The new lease system also favours those who may be struggling in the current economic climate and who may not have invested in leasing or releasing a memorial sanctum over a ten or twenty year period due to cost:

Original charges:

£415 to renew a lease (10 years)

£1099 for a new lease (10 years)

£1458 (20 years).

New charges:

One off set up cost of £600 and thereafter £55 per annum

The crematorium plans to adopt this system for other leased memorials in the new financial year and customers will be offered the option to set up a direct debit payment system.

#### Leisure and Culture

- Coral Reef has reported an additional £110k income above its financial target.

#### Planning & Transport

- Building Control reports that the upcoming Sustainable Urban Drainage Systems (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.

## Section 2: Department Indicator Performance

Ind Ref	Short Description	Q1 Figure	Q2 Figure	Current Target	Current Status	Performance Trend against Q2 11/12
<b>ENVIRONMENT &amp; PUBLIC PROTECTION</b>						
NI184	Percentage of food establishments in the area which are broadly compliant with food hygiene law (Quarterly)	95	95	90		
NI191	Residual household waste per household (Quarterly)	617 (Q4)	161 (Q1)	161		
NI192	Percentage of household waste sent for reuse, recycling and composting (Quarterly)	43.5% (Q4)	42.3% (Q1)	42.0%		
NI193	Percentage of municipal waste land filled (Quarterly)	20.90% (Q4)	18.75% (Q1)	25.00%		
NI196	Improved street and environmental cleanliness - fly tipping (Quarterly)	3	2	2		
L006.1	Number of highways service requests (Quarterly)	1,065	1,138			
L006.2	Number of highways service requests outstanding at quarter end (Quarterly)	123	152			
L021.1	Number of environmental health service requests (Quarterly)	877	912			
L021.2	Percentage of environmental health service requests received which are outstanding (Quarterly)	26.7%	19.7%	25%		
L022	Percentage of licensing service requests per quarter completed within 28 days (Quarterly)	99%	99%	95%		
L023	Percentage of trading standards service requests per quarter completed within 28 days (Quarterly)	88%	92%	85%		
L128	Number of reported missed collections of waste (Quarterly)	48	121	180		
L146.1	Percentage of borough where environmental cleanliness falls below EPA standard - Litter (Quarterly)	0.00%	0.42%	1.00%		
L146.2	Percentage of borough where environmental cleanliness falls below EPA standard - Detritus (Quarterly)	2.84%	2.50%	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)	100.00%	97.90%	98.40%		
<b>LEISURE &amp; CULTURE</b>						
L002	Number of sessions by customers on computers in libraries (Quarterly)	12,004	25,453	35,590		
L003	Number of visits to leisure facilities (Quarterly)	599,867	1,192,548	1,000,000		
L015	Number of attendances for junior courses in leisure (Quarterly)	39,205	66,392	64,000		
L016	Number of contacts through the Young People in Sport scheme (Quarterly)	14,500	23,900	25,000		

L017	Number of web enabled transactions in libraries (Quarterly)	12,426	24,357	29,300		
L018	Number of web enabled transactions in leisure (Quarterly)	8,515	17,533	10,000		
L019	Number of items borrowed from library service (Quarterly)	128,242	269,993	291,650		
L020	Number of people enrolled in the Leisure Saver Scheme (Quarterly)	515	549	520		
L035	Income from Leisure Facilities (Quarterly)	2,664,000	5,435,000	5,250,000		
L151	Number of visits to libraries (Quarterly)	130,526	240,671	220,000		
<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)	30	35			
NI154	Net additional homes provided (Quarterly)	115	157			
L008	Number of planning applications received to date (Quarterly)	294	291			
L009	Number of full search requests received (Quarterly)	431	357			
L014	Number of people slightly injured in road traffic accidents (Quarterly)	277	315			
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)	54	33			
L048.2	Number of days overrun on street works projects - BFC Contractors (Quarterly)	37	5			
NI168	Principal roads where maintenance should be considered (Annually)	7%	8%			
NI169	Non-principal classified roads where maintenance should be considered (Annually)	6%	8%			

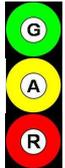
The following are annual indicators that are not being reported this quarter:

Ind Ref	Short Description
NI192	Percentage of household waste sent for reuse, recycling and composting (Annually)
NI193	Percentage of municipal waste land filled (Annually)
NI191	Residual household waste per household (Annually)
NI196	Improved street and environmental cleanliness -- fly tipping (Annually)
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)
NI154	Net additional homes provided (Annually)
NI167	Congestion - average journey time per mile during the morning peak (Annually)
L160	Supply of ready to develop housing sites (Annually)

**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

## 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	0		
New Stage 3	2	<ol style="list-style-type: none"> <li>1. Request for position of a new bin at bus stop and road swept</li> <li>2. Problem with noise from nearby property and highways issue</li> </ol>	<ol style="list-style-type: none"> <li>1. Endeavoured to fit bin as requested but halted by complainant – letter sent</li> <li>2. Noise complaint not upheld. Highways issues have been logged and will be dealt with.</li> </ol>
New Stage 4	3	<ol style="list-style-type: none"> <li>1. Tree preservation policies and procedures</li> <li>2. Policy on charging for brown bins</li> <li>3. Positioning of phone mast and visual impact</li> </ol>	<ol style="list-style-type: none"> <li>1. Letter sent by Chief Executive, awaiting response.</li> <li>2. Letter sent by Chief Executive, awaiting response</li> <li>3. Letter sent with details of government guidelines and policy – awaiting response.</li> </ol>
Ombudsman	0		

## Section 4: People

### Staffing Levels

	Staff in Post	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Directorate	9	8	1	8.68	0	0.00%
Environment & Public Protection	99	86	13	93.62	3	2.94%
Leisure & Culture	361	155	206	248.39	34	8.61%
Performance & Resources	30	26	4	28.46	0	0.00%
Planning & Transport	86	61	25	78	11	11.34%
Department Totals	585	336	249	457.15	48	7.58%

Overall the vacancies have decreased by 1 since last quarter. Directorate has decreased by 1 and Leisure & Culture has decreased by 2; Planning and Transport has increased by 2; and Environment & Public Protection and Performance & Resources have both remained the same.

The vacancy rate has decreased from 7.73% to 7.58% compared to last quarter.

We have been successful in recruiting to a number of vacancies including Head of Performance & Resources, South Hill Park Manager, Development Management Officer, Assistant Engineer, Head Chef, Marketing Support Officer, Assistant Regulatory Services Officer, Branch Supervisor and 3 x Clerical Assistants. We have also filled a number of customer facing roles in Leisure.

The number of vacancies has decreased by 7 compared to the same quarter last year, and the vacancy rate has decreased from 7.75% to 7.58% compared to the same quarter last year.

### Staff Turnover

For the quarter ending	30 September 2012	1.20%
For the year ending	30 September 2012	6.68%

Total voluntary turnover for BFC, 2011/12: 12.69%  
Average Public Sector voluntary turnover 2011: 6.4%  
(Source: XPerHR Staff Turnover Rates and Cost Survey 2011)

N.B Staff turnover figures have been amended, for this quarter onwards to show only voluntary turnover (excluding redundancies and fixed term contracts), therefore comparisons with previously published data are not possible.

There were 7 leavers this quarter. Of those 5 individuals resigned to move to new roles and 2 retired.

## Sickness Absence

Figure 1. Total Sickness by People in Post

Section	Total staff in Post	Quarter 2 Number of days sickness	Quarter 2 average per employee (people in post)	2012/13 Projected average per employee (people in post)
Directorate	9	6	0.67	2.78
Environment & Public Protection	99	119	1.20	7.87
Leisure & Culture	361	470.5	1.30	4.86
Performance & Resources	30	8	0.27	1.63
Planning & Transportation	86	215.5	2.51	9.46
<b>Department Totals (Q2)</b>	<b>585</b>	<b>819</b>	<b>1.4</b>	
<b>Department Totals (11/12)</b>		<b>1709</b>		<b>5.84</b>

Note: Projected average sickness per employee is calculated by adding together the average per person for Q1 and Q2, and multiplying by 2

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Borough Council 10/11	5.42 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 819 days includes 12 employees with long term sickness, which totals 433 days for the quarter. This accounts for 52.9% of all absence which is an increase on last quarter (50.8%) and an increase on the same quarter last year (47.5%). This included:

6 employees in Leisure and Culture – 230 days (5 employees, 165 days last quarter)  
 2 employees in Environment & Public Protection – 42 days (4 employees, 176 days last quarter)  
 4 employees in Planning & Transport – 161 days (3 employees, 111 days last quarter)

The total number of sickness days this quarter has decreased by 71 days compared to last quarter. The most notable change this quarter is in Environment & Public Protection which has reduced by nearly half (151.5 days) mainly due to 4 individuals who were on long term sick returning to work at the end of last quarter.

Average projected sickness for the year has decreased from 6.09 days per person to 5.84 days per person compared to last quarter, but has increased compared to 4.51 days per person for this quarter last year.

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:

Of the 46 Actions, 30 are on schedule () , 5 have been completed () , 2 are currently not applicable () , 1 is causing concern () and 8 were showing some concern of falling behind schedule () .

The 9 actions that are causing concern are:

6.8.4 Reduce the opportunity for the purchase of age restricted products by undertaking a programme of test purchasing and educational visits.		The indicator is red due to the number of failings found when test purchases for alcohol at 6 public houses and 2 off licences using a 15 year old girl resulted in 5 sales at public houses and 1 sale at an off licence. Changes in legislation in respect of the use of surveillance techniques are forcing us to change how we undertake such work. The work itself is already very time consuming and with the resources available the amount of work that can be done is limited. Changes in licensing laws may enable us to approach the issue from another direction in the future.
1.8.1 Implement second phase of improvements to Town Centre car parks		Due to the need of unexpectedly having to retender mid term the likelihood of this year's workplan being completed this year is now slim. The retendering process should however enable both this and next years work to be undertaken as one contract potentially giving rise to savings
1.8.7 Develop a new masterplan for Bracknell Town Centre Southern Gateway		Remains on hold.
3.4.1 Support site managers to install energy efficiency measures		£100k budget allocated for schools energy efficiency measures during 2012/13. School measures currently being identified and prioritised.
3.4.2 Review and if necessary replace the Council's building energy management systems		Review in progress.
3.5.2 Assess feasibility of renewable energy systems at selected council and school sites		Renewable Heat Incentive introduced for non-domestic buildings in November 2011. Feasibility of replacing gas CHP plants at Bracknell Leisure Centre and Coral Reef with biomass boilers assessed for capital funding bid.
3.6.2 Support introduction of the Green Deal and Energy Company obligation		Awaiting publication of government regulations and guidance expected Q3 2012 Discussions with potential Green Deal Providers underway.
6.6.2 Improve Bracknell Leisure Centre by building a new multipurpose hall and extending the existing gym		This project has now been submitted for full planning approval, a decision is expected in October. The surveyors have ensured that the project meets the Breham standard for new buildings. Tendering of the project is currently being carried out. It is anticipated that work will be underway by November 2012 and completed in the spring of 2013 subject to planning approval.
10.1.4 Promote the Disabled Facilities Grants and flexible Home Improvement Loan		In quarter 2, 18 grants have been approved with a value of £91,425 and 20 homes have been adapted for disabled persons to assist them living within their own home. The total number of

Schemes	homes adapted in 12/13 is 38 and the spend is £163,246 from a budget of £684k. No flexible home loans were awarded in Q2, however 3 enquiries have been received and one is being pursued with the home owner. Such loans are available to any owner-occupier who is over 60 years in age, to improve their home.
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## Section 6: Money

### Revenue Budget

The original cash budget for the department was £36.236m. Net transfers of £2.467m have been made bringing the current approved cash budget to £33.769m. A detailed analysis of the budget changes this quarter is available in Annex B Table 1.

The forecast outturn for the department is £33.331m (£0.438m under the current approved cash budget). A detailed analysis of new variances this quarter is available in Annex B Table 2.

### 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, additional grants of £42,000 for Real Time Passenger Information, £138,000 for Local Sustainable Transport and £108,000 for a Recycling Incentive Scheme, 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 £8,871,000.

The department currently anticipates 96.2% 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):

<b>Scheme</b>	<b>Over/(Under Spend) £000</b>	<b>Comments</b>
Solar PV Panel – Bracknell Leisure Centre & Coral Reef	(22.9)	Supplier price was lower than that estimated.
Cemetery & Crematorium – Mercury abatement scheme	(40.8)	The first year maintenance cost, which was included in the budget, has to be charged to revenue not capital.
Waste Collection Contract - Vehicles	9.0	Cost of the vehicle was higher than estimated.
Binfield Nursery - Relocation	17.0	Costs of relocation is higher than estimated.
Lottery Projects Funding	(15.0)	This budget was for a Project Officer which is no longer required.
Libraries – Replacement of Software for public PC's.	(6.0)	The cost of the software was lower than estimated.

## Section 7: Forward Look

### ENVIRONMENT & PUBLIC PROTECTION

#### Emergency Planning & Business Continuity

- Delivery of Business Continuity exercise for CMT on 17 October. Review of current arrangements following exercise feedback.
- Scoping the programme content for the next senior officer training course.
- Application for Airwave radio licence in order for airwave radios to be purchased. These are inter-operable radios allowing resilient communications with the Emergency Services and other Berkshire emergency planning functions.
- Strategic lead delivering the requirements of the Flood and Water Management Act 2010. Commissioning of the generic parts of the Local Flood Strategy by end of September with the localised input to follow and draft strategy produced by the end of the year.

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

- Preparations continue for the garden waste collection scheme and letters will be sent to all people who have registered their brown bin to outline payment details in readiness for full implementation of charging from April 2013. Residents will be notified of the discount for early payment. 14,170 residents had registered on the scheme at the end of Quarter 2.
- Ringway have purchased a new machine for the autumn leaf fall which collects leaves by suction and this will help to clear areas with parked cars and other obstacles. The revision of all cleansing routes last autumn will ensure that scheduled cleansing coincides with areas with heavy leaf fall.
- Landscape crews are finishing off the mowing season and getting ready for the winter work which will involve woodland clearances. An overall review of the service looking at further efficiencies will be undertaken once the peak season is over.

#### Highways Asset Management

- Future capital-funded highway surface treatment programmes will be developed as current highway condition survey data analysis is completed.
- The Winter Service Plan review will be completed and 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.
- The highway inspection team will be reduced by one as a member moves to another division. A new staff member will be recruited as soon as practicable.

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

- Cold Homes Project - Environmental Protection are working with the Sustainable Energy Officer to improve the database of information held about homes in the Borough and are signposting householders to suitable schemes to improve the energy efficiency of homes.
- Re-licensing of Houses in Multiple Occupation (HMO) - the team is continuing to inspect HMOs and re-licence those which require an HMO licence.

#### Cemetery & Crematorium

- New lease system to be set up for sanctum memorials.
- The boundary hedge will be reduced to a more manageable size.
- The Pot Room (where customers collect vases and access water supplies for Hall of Remembrance flowers) has been refurbished and will be open to the public from Monday 1 October 2012.

#### Re3

- Discussions continue as to how to ensure that the access arrangements for Longshot Lane are best managed and the concerns regarding the use of the Household Waste Recycling Centre by the trade can best be dealt with.

## **LEISURE AND CULTURE**

### **Libraries**

- Continue works to enhance Bracknell and Binfield Libraries.
- Seek approval for plan to enhance Crowthorne Library using S106 funding.

### **Leisure**

- On-line entries for the 2013 Bracknell Half Marathon due to open in early November.
- Marketing campaigns for the Christmas and New Year activities at leisure services facilities will be launched.
- The Young People in Sport Schemes highly successful Tag Rugby and Cross Country events will take place.

### **Parks and Countryside**

- **South Hill Park**

Kath Moss has been appointed as the new South Hill Park Manager. Her role is focused on coordinating future management and maintenance of the restored park. The initial priority is to update the 10 year Management and Maintenance Plan (in accordance with Heritage Lottery Fund and Big Lottery Fund grant requirements) and apply for Green Flag Award status.

Additional restoration works (as previously reported) are due to be completed at the end of the calendar year. This includes improved play provision to the north of the park, understorey planting in the woodland, fountain restoration in the southern lake and gate restoration & installation in the front courtyard.

- **Lily Hill Park**

A Veteran Oak tree located on the edge of Starch Copse will receive root de-compaction and mulching treatments over the winter. The importance of Lily Hill Park's Veteran trees will be promoted via a new event to be held at the park in the spring. A celebratory event, 'The big heritage tree hug' is being planned to get the community involved with hands-on work to improve the soil conditions for our oldest trees.

- **Parks Photo Competition 2012**

The 90 entries received for this year's 'red, white and blue' colour themed Park Photo Competition will be judged on 2 November and winners will be announced shortly after.

- **Quality Awards**

Pope's Meadow, Lily Hill Park and Shepherd Meadows (jointly with Sandhurst Memorial Park) have again successfully achieved Green Flag Awards. Work is underway to update management plans in time for Green Flag applications at the end of January. The newly restored South Hill Park will also be submitted for an award for the first time.

Bracknell has been awarded a Gold medal for the third year running in the Thames and Chiltern region of Britain in Bloom. Although Bracknell in Bloom is now organised by Bracknell Town Council, the judges tour featured South Hill Park and Parks & Countryside officers were involved in showing the judges round. Work led by Bracknell Forest Council including park management,

volunteer coordination and community events run by the rangers remain important parts of the annual entry and the service is represented on the Bracknell in Bloom Committee.

- **Trees**

As previously reported, in conjunction with Development Management and Information Support Services, new applications for works to trees protected by Tree Preservation Orders are now being processed through the Uniform System. The system is currently being trialled prior to applications being accessible to the public via the online planning register.

The annual tree-safety survey of schools is underway whilst new service options for schools are being developed. This will be offered under the new 'on-line' Service Level Agreement system being rolled-out for schools launching in 2013.

- **Public Rights of Way**

The Definitive Map and Statement review is nearing completion. A Modification Order is required for 5 changes to the Statement, which involves Public Rights of Way across Binfield, Bracknell, Crowthorne, Sandhurst and Warfield. Town/Parish councils have been consulted, and notices are being publicised on the paths affected, in the local paper and sent to all prescribed organisations and landowners.

Scottish and Southern Energy have started work on installing a 33V underground electrical cable to supply Crowthorne Substation via the Devils Highway Restricted Byway. Crowthorne Restricted Byway 12 will be closed to carriage drivers for up to 3 months while the work is undertaken and there will be a temporary diversion for walkers, cyclists and horse riders on Forestry Commission owned land.

A footpath creation agreement is drafted for signing with the Crown Estate. The new path runs from the eastern end of Winkfield Footpath 15 at Sunninghill Park to Sunninghill Road opposite Ascot Gate, Windsor Great Park.

- **Parks and Open Spaces Strategy and Site Quality Improvements Programme**

The new Parks and Open Spaces Strategy is due to be approved in October. A key priority is to sustain and raise quality standards, to be funded using developer contributions (Section 106). A costed plan has been identified for the next 2 years which if approved will allocate £345,000. 14 sites have been identified for improvement in 2013/14.

Westmorland Park:

Consultation took place with Ward Councillors and Warfield Parish Council on proposed quality improvement works to the park using Section 106 funding. A sketch design and costed schedule of works was prepared, and the project is now moving into more detailed design. This includes new paths and improved circulation, signage and interpretation, improving links to Hayley Green Wood, making the entrances more welcoming, larger areas of wildflower meadow and improving the landscape setting of the car park and pavilion.

Snaprails Park:

Site works are being scoped to raise quality standards for this park. This includes leat/stream restoration, woodland management, tree works, new signage and interpretation, new furniture and access improvements. The intention is to fund this work using developer contributions (Section 106), to be considered through the Executive Work Plan.

- **Biodiversity**  
Kestrel boxes are to be installed at Garth Meadows and Little Owl boxes at Horseshoe Lake to enhance the wildlife value of these sites.
- **Thames Basin Heaths and Suitable Alternative Natural Greenspaces (SANGs)**  
Pope's Meadow will be added to the suite of strategic SANGs in support of the Site Allocations Development Plan Document. A draft plan is being produced for the beginning of November.  
  
The interpretation and waymarking project at Englemere Pond has gone out for quotations. Fitzpatrick Woolmer has subsequently been selected to produce the new interpretation boards and waymarking posts. Quotations are also being sought for the provision of a new timber decked viewing platform and seating adjacent to the lake.
- **Tarman's Copse/Peacock Meadows**  
The lease agreement for the transfer of Peacock Meadows to the Council is now in an agreed form and will be signed shortly. In the meantime the open space is fully accessible to the public, and is being maintained by The Consortium. Works to Tarman's Copse and its buffers has been completed and Legal Services have been instructed to proceed with the transfer documentation.
- **Wykery Copse**  
Remedial works have been carried out by Bloor Homes to the three play areas Pigeon Grove, Osprey Park and Woodpecker Park in accordance with recommendations from the post installation inspection. These, along with the Site of Special Scientific Interest Copse and its buffer zones will be transferred to the Council in the near future.

## **PERFORMANCE & RESOURCES**

### **Business Systems**

- The business support team will be completing the upgrade of the Confirm system, used by Highways, Environmental Services and the Trees team. This was delayed from last quarter due to technical difficulties. The team will also upgrade BACAS, the IT system used by the Cemetery and Crematorium and complete the re-engineering of service requests on M3 used by Environmental Health, Trading Standards and Licensing.
- The web team will be converting popular pdfs on the Council's website to online forms and integrating a selection of existing online forms with the Council's payment system. They will continue to develop website content and use of the rotating features on landing pages to market and promote services.
- The GIS team will start the GIS upgrade project that will involve changes to the desktop software used by officers and the web-based GIS software used by the public. They will continue to develop web based GIS solutions for internal and external users while continuing to fulfil map requests.
- The information support services team will continue to cross train to provide more effective support to the department. The P&R administrator will be joining the team to provide administration support to the heads of service from a more supported position.
- The Trees team administrator, along with the Tree officers, will be monitoring the TPO application process now that it has been moved to the Uniform IT system. The applications will be made publically available via Public Access so providing easier access to the information.

- The document management team will continue their work on back scanning projects to reduce the amount of physical storage required in Time Square. In November the Information Officer will be implementing a centralised stationary store in Time Square to reduce stationary stored across the department.

#### **Finance**

- In addition to the core functions of accounting, budget monitoring, financial advice and debt control, the main task in the quarter is to provide continued support and advice in preparation of the 2013/2014 capital and revenue budgets.

#### **Human Resources**

- Further work will be undertaken with Leisure Managers on responding to the recommendations of the NSPCC safeguarding review and Section 11 audit
- 10 mentors will be chosen to be trained for the third mentoring scheme.
- Three managing stress workshops for managers will be run by HR in conjunction with Occupational Health.
- The section will move towards flexible and mobile working, as part of the Time for a Change programme.

#### **E+ Smartcard**

- Equality information for leisure and library e+ cardholders in 2011/2012 will be provided for the Council's annual equalities report
- A technical solution for the Recycling Rewards project will be agreed and developed ready for testing
- The rewards portal for the Recycling Rewards project will be designed and populated.
- Existing and new application forms for library membership will be scanned into SmartConnect to remove the requirement for paper storage.

#### **Contracts**

- The Public Realm 2014 Procurement Plan will be produced for sign off by the end of December 2012. Work on Pre-Qualification documents and Invitation to Tender documents will be advanced significantly, with completion in Quarter 4.
- The remaining installation work for the new nursery at the Commercial Centre will be completed. Final clearance of the Binfield Nursery site will be completed and the site handed over to Corporate Property.
- Following introduction of charging, improvements to The Look Out car park will be agreed and commissioned.

### **PLANNING AND TRANSPORT**

#### **Building Control**

- Meetings are to continue with project teams from One Housing and Oxford Architects in an attempt to secure projects at Broadmoor and Stanley Walk.
- Officers will continue to work with BRP as we move the town centre project forward

#### **Development Management**

- The coming quarter will see increased activity in relation to sites included within the SADPD, and in relation to detailed proposals for Bracknell Town Centre.
- Increased planning fees (15%) are due to be implemented and consultations by Government on a host of planning reforms are anticipated in the quarter.
- Work will continue with Berkshire Councils, Swindon and Oxford feeding into the service review, including a time recording exercise for all of the planning service in November.

- The 6 monthly liaison meetings with planning agents and local councils will take place in the quarter, providing feedback on the service and opportunity to update agents and local councils on changes in legislation, staffing and local procedures.
- Over the quarter resources are being refocused into enforcement and monitoring to reflect the Medium Term Objectives of the Council and issues arising from the community.

### **Spatial Policy**

- Site Allocations DPD examination will take place on 7th and 8th November and 11th to 14th December 2012. Significant progress has been made on securing Statements of Common Ground with other bodies to satisfy the new Duty to Co-Operate.
- Consultation on the Preliminary Draft Charging Schedule of the Community Infrastructure Levy was carried out from June to August. Over 30 responses were received, some of which were very detailed. These are being analysed and further viability work has been commissioned for the largest strategic sites.
- 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.
- The SSE Thames Valley Vision project is progressing well overall, although the opening of the Low Carbon Advisory Centre in Charles Square has been postponed till November due to SSE procurement issues. Council officers are working with SSE to provide information on street lighting for modelling purposes and to identify suitable sites for electrical storage and control equipment. Letters are being sent to residents in target areas inviting them to participate in the project by having end point monitors installed on their meters.
- Crown Estates are presenting their five year strategy to the Council in November and it is hoped this will clarify their position on the use of biomass energy and the Swinley Sawmill.

### **Highway Network Management**

- Work will continue on evaluating the viability of Bracknell Forest Council operating a permit scheme under the Traffic Management Act 2004. Options are being explored about running a common permit scheme throughout Berkshire or the South East Region.
- Works will commence 29th October 2012 to survey ground conditions and location of underground utility apparatus for the Town Centre Northern Retail Quarter development. The works will take approximately 4 weeks and will start on Millennium Way to coincide with the school holiday period.

### **Transport Management Section**

- A number of traffic & safety schemes will be completed (subject to approval) including Speed Management work within Savernake Way, St. Marks Road and Forest Road. Traffic Regulation Orders in relation to the current batch of borough-wide parking restrictions and disabled persons parking bays will have been implemented.
- Further Integrated Transport schemes are due to be completed over the next few months including:
  - Drovers Way desire-line footpath
  - Yorktown Rd/Marshall Rd desire-line footpath
  - Stoney Rd/Wokingham Rd junction improvements
  - Bracknell Leisure Centre Roundabout improvements (widening of Opladen Way entry arm)
  - Crowthorne Rd Bracknell Footway/Cycletrack (SMOTTS scheme in the vicinity of Wildridings School)

## 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		S73 Application submitted but determination delayed at applicants request
<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		Ongoing
1.5.2 Design improvements to Bracknell Bus Station, Urban Traffic Control (UTC) systems	31/03/2013	ECC		Detailed design of bus station awaiting confirmation of Growing Places bid. UTC link for Horse and Groom roundabout installed, camera in-station installed and upgrade of Met Office Roundabout signal controller started.
<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		Officers are working with BRP on the British Legion relocation proposals to assist this action.
<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		Due to the need to unexpectedly having to retender mid term the likelihood of this year's workplan being completed this year is now slim. The retendering process should however enable both this and next years work to be undertaken as one contract potentially giving rise to potential savings
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		Initial scoping completed.
1.8.7 Develop a new masterplan for Bracknell Town Centre Southern Gateway	31/03/2013	ECC		Remains on hold.
<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		Workstyles for individual posts in the department have been agreed and plans for final moves have been submitted. The IT equipment to facilitate the move to flexible and mobile working has been ordered according to the agreed workstyles and will be rolled out to staff during Quarter 3.
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	31/03/2013	ECC		Examination scheduled for two sessions in November and December 2012. Inspector and

Development Plan Document (SADPD) at examination and adopt				programme officer appointed.
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		Updated and NPPF compliant Local Development Scheme scheduled for Executive in October - includes programme for preparation of new Local Plan to incorporate review of Core Strategy.
2.1.3 Publish Planning Guidance for Major Growth Sites i.e. Masterplan for South Warfield	31/03/2013	ECC		Continue to work with developers on major sites including Warfield. Some major sites are moving to pre-apps.
<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		Consultation on Preliminary Draft Charging Schedule completed in August. Further work being carried out on major sites for preparation of next version of schedule.
<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		Revised IDP being prepared for submission to SADPD examination inspector in October 2012.
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		New local plan proposed in updated Local Development Scheme includes review of Green Belt.
<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		Lily Hill Park, Pope's Meadow and Shepherd Meadows (jointly with Sandhurst Memorial Park) have successfully achieved Green Flag Awards
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 Street Cleansing contract and so far target is being achieved.
3.1.3 Take appropriate enforcement action against those that do not comply with environmental	31/03/2013	ECC		36 complaints have been received concerning with one case being investigated for possible prosecution. Insufficient evidence available in majority of cases to undertake enforcement

legislation “ eg flytipper				action.
<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		Additional works are currently being implemented on site including upgrading play provision for older children to the north of the park, restoring gates to the front of house and understorey planting in the woodland. This work is due to be complete by the end of this calendar year.
<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		The countryside park at Jennet’s Park is due to be transferred shortly with agreement reached on drafting of transfer documents and completion of background searches. This new public open space will be known as Peacock Meadows. Planning consent is in place for construction of the new combined pavilion / community centre at The Parks and the main active open space at Jennet’s Park. The indication is that these sites will be available for transfer from spring / summer 2013.
<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		£50K budget allocated for schools energy efficiency measures during 2012/13. School measures currently being identified and prioritised.
3.4.2 Review and if necessary replace the Council’s building energy management systems	28/02/2013	ECC		Review in progress.
<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		Renewable Heat Incentive introduced for non-domestic buildings in November 2011. Feasibility of replacing gas CHP plants at Bracknell Leisure Centre and Coral Reef with biomass boilers assessed for capital funding bid.
<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		126 cavity wall measures and 147 loft insulation measures implemented in Q2
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 Discussions with potential Green Deal Providers underway.
<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		46 Solar PV installations in Borough Q2 2012 Total 411 solar PV installations in Borough since April 2010.
3.7.2 Support the Thames Valley Vision smart grid	31/03/2013	ECC		Overall project on schedule. Opening of Low Carbon Advisory Centre in Charles Square

project				delayed by SSE procurement until November 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 has now been submitted for full planning approval, a decision is expected in October. The surveyors have ensured that the project meets the Breham standard for new buildings. Tendering of the project is currently being carried out. It is anticipated that work will be underway by November 2012 and completed in the spring of 2013 subject to planning approval.
<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		Internal improvement works have started. Meetings with library shelving and furniture supplier have been organised.
6.7.2 Enhance Binfield Library	31/03/2013	ECC		Plans have been drawn up to be implemented during next quarter.
6.7.3 Replace public PCs in all libraries	30/09/2012	ECC		
<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		All residents affected by the boundary changes of the Air Quality Management Areas have been notified and the work on the AQMA action plan continues.
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. A total of 20 food business operators currently have 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 3 cases of alleged food poisoning, this being a slight reduction.
6.8.3 Improving health and reducing workplace risk through implementation of the Health and Safety Law Enforcement Plan	31/03/2013	ECC		In Q2 a total of 30 reportable accidents and 46 enquiries or complaints were received and investigated. 32 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		The indicator is red due to the number of failings found when test purchases for alcohol at 6 public houses and 2 off licences using a 15 year old girl resulted in 5 sales at public houses and 1 sale at an off licence. Changes in legislation in respect of the use of surveillance techniques are forcing us to change how we undertake such work. The work itself is already very time consuming and with the resources available the amount of work that can be done is limited. Changes in licensing laws may enable us to approach the issue from another direction in the future.
<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		Safer Roads (Bracknell) partnership work continues. The planned appointment of a replacement (shared) road safety constable for BF was delayed due to the commitment needed by TVP to the staging of the Olympic games, but is now picked up again. Improved access for BFC officers to Thames Valley police performance in enforcement at camera sites is now available.
<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		No new companies have signed up as yet , however the existing companies are seeking and receiving increased officer support
<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 quarter 2, 18 grants have been approved with a value of £91,425 and 20 homes have been adapted for disabled persons to assist them living within their own home. The total number of homes adapted in 12/13 is 38 and the spend is £252k from a budget of £684k, with a further £133k committed but not yet spent. No flexible home loans were awarded in Q2, however 3 enquiries have been received and one is being pursued with the home owner. Such loans are available to any owner-occupier who is over 60 years in age, to improve their home.
10.1.5 Ensure appropriate standards of accommodation in the private rented sector through appropriate enforcement and support to landlords.	31/03/2013	ECC		70 service requests were received in relation to private sector housing. 6 houses in multiple occupation inspections have been undertaken and 6 formal notices were served on landlord of properties.
<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 have taken place with DMT and efficiencies within the department for 2012-13 and budgets for 2013-14 have been identified and submitted.

## Annex B: Financial Information

Table 1 –Budget

	Expenditure Original Budget 2012/13	Income Original Budget 2012/13	Net Original Budget 2012/13	Virements & Budget C/fwds	Current Approved Budget	Departments Projected Outturn	Variance Over/(Under) Spend	Variance This Period
	£000	£000	£000	£000	£000	£000	£000	£000
<b>Director of Environment, Culture &amp; Communities</b>								
Director and Support	284		284	-56	228	228	0	
Training, Marketing, Research & Development	16		16	0	16	16	0	
	<b>300</b>	<b>0</b>	<b>300</b>	<b>-56</b>	<b>244</b>	<b>244</b>	<b>0</b>	<b>0</b>
<b>Chief Officer Leisure &amp; Culture</b>								
Archives	109		109	0	109	109	0	
South Hill Park	439		439	0	439	439	0	
Community Arts & Cultural Services	2		2	0	2	2	0	
Parks, Open Spaces & Countryside	1,243	69	1,174	35	1,209	1,209	0	
Sports Development & Community Recreation	118	15	103	1	104	104	0	
The Look Out	726	647	79	34	113	113	0	
Edgbarrow / Sandhurst Sports Centres	556	416	140	6	146	146	0	
Bracknell Leisure Centre / Coral Reef	5,835	5,210	625	176	801	691	-110	-110
Harmanswater Swimming Pool	6		6	0	6	6	0	
Easthampstead Park Conference Centre	1,816	1,697	119	1	120	120	0	
Horseshoelake Water Sports	24		24	0	24	24	0	
Downshire Golf Complex	1,457	1,494	-37	-1	-38	-38	0	
Libraries	1,773	109	1,664	-28	1,636	1,651	15	15
	<b>14,104</b>	<b>9,657</b>	<b>4,447</b>	<b>224</b>	<b>4,671</b>	<b>4,576</b>	<b>-95</b>	<b>-95</b>
<b>Chief Officer Environment &amp; Public Protection</b>								
Waste Management	8,540	1,094	7,446	124	7,570	7,116	-454	-58
Street Cleaning	1,325	135	1,190	19	1,209	1,209	0	
Highway Maintenance (Including Street Lighting)	4,958	488	4,470	24	4,494	4,497	3	
On/Off Street Parking	854	1,272	-418	166	-252	-200	52	
Easthampstead Park Cemetry and Crematorium	510	1,271	-761	-1	-762	-742	20	50
Environmental Health (Including Pest and Dog Control)	820	53	767	-7	760	760	0	
Trading Standards (Including Licensing)	539	260	279	28	307	277	-30	-30
Emergency Planning	103	20	83	-3	80	80	0	
Landscape Holding Account	1,369	1,428	-59	15	-44	-78	-34	-11
Parks, Open Spaces & Countryside	875	20	855	-1	854	854	0	
Other	189	39	150	-6	144	144	0	
	<b>20,082</b>	<b>6,080</b>	<b>14,002</b>	<b>358</b>	<b>14,360</b>	<b>13,917</b>	<b>-443</b>	<b>-49</b>
<b>Chief Officer Planning &amp; Transport</b>								
Transport Policy, Planning and Strategy	740	322	418	77	495	495	0	
Traffic Management and Road Safety	611		611	3	614	614	0	
Public Transport Subsidy including Concessionary Fares	1,749	87	1,662	131	1,793	1,793	0	
Adult Social Care Grant Funded Services	0	0	0	0	0	0	0	
Building Control	334	334	0	4	4	4	0	
Development Control	852	679	173	4	177	277	100	
Planning Policy (Including Local Transport Plan)	776	92	684	83	767	767	0	
Local Land Charges	75	164	-89	1	-88	-88	0	
Environmental Initiatives	190	23	167	-10	157	157	0	
Other	256		256	101	357	357	0	
	<b>5,583</b>	<b>1,701</b>	<b>3,882</b>	<b>394</b>	<b>4,276</b>	<b>4,376</b>	<b>100</b>	<b>0</b>
<b>Chief Officer Housing</b>								
Housing Options	470	194	276	-276	0	0	0	
Strategy & Enabling	271	10	261	-261	0	0	0	
Housing Management Services	35	92	-57	57	0	0	0	
Forestcare	872	906	-34	34	0	0	0	
Supporting People	1,253	148	1,105	-1,105	0	0	0	
Housing Benefits	31,519	31,222	297	-297	0	0	0	
Other	17		17	-17	0	0	0	
	<b>34,437</b>	<b>32,572</b>	<b>1,865</b>	<b>-1,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Chief Officer Performance &amp; Resources</b>								
Departmental Management	625		625	-114	511	511	0	
Departmental Support Services	1,071		1,071	-8	1,063	1,063	0	
Departmental Personnel Running Expenses	51		51	-1	50	50	0	
Departmental Office Services Running Expenses	142	3	139	-2	137	137	0	
Departmental IT Running Expenses	295		295	-26	269	269	0	
Smartcard	295	64	231	1	232	232	0	
	<b>2,479</b>	<b>67</b>	<b>2,412</b>	<b>-150</b>	<b>2,262</b>	<b>2,262</b>	<b>0</b>	<b>0</b>
In Year Savings				0	0	0	0	
<b>Total Cash Budgets</b>	<b>76,985</b>	<b>50,077</b>	<b>26,908</b>	<b>-1,095</b>	<b>25,813</b>	<b>25,375</b>	<b>-438</b>	<b>-144</b>
<b>Non Cash Budgets</b>								
IAS19	301		301	-36	265	265	0	
Corporate / Departmental Recharges	4,377		4,377	-1,131	3,246	3,246	0	
Capital Charges	4,650		4,650	-205	4,445	4,445	0	
	<b>9,328</b>	<b>0</b>	<b>9,328</b>	<b>-1,372</b>	<b>7,956</b>	<b>7,956</b>	<b>0</b>	<b>0</b>
<b>TOTAL ENVIRONMENT &amp; LEISURE SERVICES</b>	<b>86,313</b>	<b>50,077</b>	<b>36,236</b>	<b>-2,467</b>	<b>33,769</b>	<b>33,331</b>	<b>-438</b>	<b>-144</b>
<b>Memorandum item :-</b>								
Devolved Staffing Budget					16,056	16,056		

Table 2 – Virements

Total	Explanation
<b>-2,665</b>	<b>Virements Previously Reported</b>
<b>0</b>	<b>Staffing Budgets</b> - Salary allocations have been amended to reflect current service provision within the department, the net effect of these changes is nil.
<b>0</b>	<b>Staffing Budgets</b> - re-allocation of saving on casual mileage held in Service Management and Support Services (SMSS) to service areas and transfer of three service mobile phone budgets to hold all mobile phone budgets within SMSS.
<b>174</b>	<b>Commercial Rents Car Parks Account</b> - Transfer of budget to Corporate Services Property division where the current operational management lies. £174,410
<b>14</b>	<b>Staffing Costs</b> - As a result of a reduction in staffing levels in the department a severance payment in the sum of £14,087 has been paid, a virement is requested from the Structural Changes Fund.
<b>10</b>	<b>Staffing Costs</b> - As a result of the completion of the South Hill Park restoration project the post of project manager became redundant. The severance payment was funded from the capital scheme, a payment of £9,731.12 for capitalised cost of pension has been paid, a virement is requested from the Structural Changes Fund.
<b>-2,467</b>	

Table 3 – Budget Variances

Reported variance £'000	Explanation
<b>-294</b>	<b>Variances Previously Reported</b>
<b>-110</b>	<b>Coral Reef</b> - Usage in the first quarter is significantly higher than in the same period last year, which in part could be due to the unusually wet weather, it is therefore anticipated that the net target for the year will be exceeded by £110,000.
<b>15</b>	<b>Libraries</b> - Income across all services provided has continued to decline, especially in respect of hire of DVD's and CD's where there is more online access which has seen reduced public interest in paying for these services. With the introduction of a charge for requests the number of requests in the first five months of the year has nearly halved, if this trend continues it will equate to 21,000 less issues this financial year, which will impact on overall income.
<b>-58</b>	<b>Waste Management</b> - One off section 106 contribution towards the costs of providing, improving, maintaining &/or operating off-site recycling & waste handling facilities. 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 December 2006.
<b>50</b>	<b>Cemetery and Crematorium</b> - The Annual maintenance agreement for the new Abatement equipment is £50,287. This was charged since the installation of the new equipment and is charged quarterly.
<b>-5</b>	<b>Regulatory Services Primary Authority Income</b> - It is the second year of operating Primary Authority and income received is only slightly below that achieved last year. Given the necessary additional payments to staff to carry out this work outside of normal hours such that we can retain our normal service provision and based upon data gained from the previous year it is estimated that about £7000 of the £12000 excess income will be required to meet these costs. A one off saving of £5000 is therefore declared in this financial year.
<b>-25</b>	<b>Licensing</b> - For a second year running income is predicted to exceed the budget by £25000. This would appear from our data and forward predictions to be at a sustainable level and it is being put forward firstly as an in year saving and secondly as new income going forward into 13/14.
<b>-11</b>	<b>Landscape Services</b> - Continuing efficiencies in Landscape Services have resulted in a reduction in vehicle requirements and therefore a further on-going saving of £20,000. The remainder of the works to be carried out as a result of the forest fires last year has now been completed as reported in 2011/12 Budget Monitoring reports. The final works amount total £9300.
<b>-438</b>	<b>Total</b>

**Table 4 – Capital Monitoring**

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	Carry Forward 2013/14	(Under) / Over Spend	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	£000's		
Bridge Structural Maintenance	123.5	300.0		0.0	423.5	423.5	-8.2		423.5	0.0	0.0	Mar-13	Network Rail proposing September dates for site works of long delayed Mill Ride project. Other smaller projects under development.
Road Maintenance - Surface Treatment	34.5	1,281.0		0.0	1,315.5	1,315.5	235.3	0.6	1,315.5	0.0	0.0	Mar-13	Contractor bids and programmes agreed. Progress on site impressive now weather has improved.
Capitalisation of Revenue (Highways)	25.2	150.0		0.0	175.2	175.2	-1.0		175.2	0.0	0.0	Mar-13	Contractor bids and programmes agreed. Progress on site impressive now weather has improved.
Easthampstead Crematoria - Safety of Memorials	14.6	0.0		0.0	14.6	14.6			14.6	0.0	0.0	Mar-13	Assessing memorials and meeting with clergy October 2012. Works complete February/March 2013.
Cem & Crem Mercury Abatement (Invest to Save)	69.9	0.0		0.0	69.9	69.9	25.6	3.5	29.1	0.0	-40.8	Mar-13	Project complete.
Cem & Crem Mercury Burial Area	9.5	0.0		0.0	9.5	9.5			9.5	0.0	0.0	Mar-13	Works commencing October/November.
Car Park Structure & Repairs	0.0	0.0		0.0	0.0	0.0			0.0	0.0	0.0	Mar-13	Accrual transferred from YP305 June 2012.
Car Park Access & Payment Equipment	0.0	0.0		0.0	0.0	0.0			0.0	0.0	0.0	Mar-13	Accrual transferred to YP267 June 2012.

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'n'ts	Estimated Outturn 2012/13	Carry Forward 2013/14	(Under) / Over Spend	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	£000's		
Car Parks - Maintenance	0.0	320.0		0.0	320.0	0.0	-9.0		0.0	320.0	0.0	Mar-13	Invitations to tender have been sought. Site works start date currently unknown.
Asset Management Plan	10.3	0.0		0.0	10.3	10.3		0.3	10.3	0.0	0.0	Mar-13	Final draft to be circulated for comment.
Land Drainage	7.4	60.0		0.0	67.4	67.4	1.7		67.4	0.0	0.0	Mar-13	Works in progress.
Maintenance (Street Lighting)	0.0	278.0		0.0	278.0	278.0	19.9		278.0	0.0	0.0	Mar-13	Programmes under development.
Highway Maintenance Depot	17.3	0.0		0.0	17.3	17.3			17.3	0.0	0.0	Mar-13	Final works to be agreed, to be programmed.
Disabled Facilities Grant	34.0	650.0		0.0	684.0	684.0	238.1		684.0	0.0	0.0	Mar-13	To date (17/9/2012) spend is £229,420 with grants approved but not paid of £111,338. Enquiries of £166,500 leaving a budget of £176,742 uncommitted.
Green & Blue Waste Bins	0.0	0.0		0.0	0.0	0.0	4.0		0.0	0.0	0.0	Mar-13	Virement from revenue budget as additional bins required.
Waste Collection Contract - Vehicle	0.0	157.0		0.0	157.0	157.0		165.7	166.0	0.0	9.0	Mar-13	Replacement for the old council owned vehicle. Ordered in August and operational by December 2012.
Binfield Nursery - Relocation	0.0	95.0		0.0	95.0	95.0	92.7	6.2	112.0	0.0	17.0	Mar-13	Risk of overspend on top of £112k. Drainage, traffic management and water tank work still to be completed and on hold until this is resolved.

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	Carry Forward 2013/14	(Under) / Over Spend	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	£000's		
EDRMS	0.0	0.0		95.0	95.0	75.0		50.1	75.0	20.0	0.0	Mar-13	Dates arranged for file plan design workshops. Business determining indexing fields so can request detailed quotes from scanning companies. Possible carry forward of £20k as predicted completion date is May/June 2013.
Cycle Network Signing Phase 2	0.0	5.0		0.0	5.0	5.0			5.0			Mar-13	Investigation underway on next phase of cycle route signing.
Crowthorne High Street/Dukes Ride/Bracknell Road Air Quality Investigation	0.0	20.0		0.0	20.0	20.0	1.8		20.0			Mar-13	Investigation and scheme development underway to reduce peak hour congestion and improve air quality.
Mobility Schemes	0.0	10.0		0.0	10.0	10.0	2.1		10.0			Mar-13	Access improvement works in progress.
Bus Stop Improvements - Northern Parishes	45.5	25.0		0.0	70.5	70.5	2.4		70.5			TBC	Works ordered to improve safety of pedestrian crossing facility in South Hill Road to access bus stops. C/F budget for a new footway along Church Road Winkfield which received adverse comments from residents and Parish Council. Executive member decision being sought on options.
Real Time Passenger Information	0.0	0.0		42.0	42.0	42.0			42.0			Mar-13	Investigation stage.

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	Carry Forward 2013/14	(Under) / Over Spend	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	£000's		
Forest Road Footway (Stag and Hounds PH to Garden Centre)	0.0	70.0		0.0	70.0	70.0			70.0			Mar-13	Scheme held up due to lack of response from Stag and Hounds in giving approval to dedicate land for new footway adjacent to the pub garden.
Eastern Gate Toucan Crossing & Footway/Cycletrack Improvement	3.2	0.0		0.0	3.2	3.2	-2.6		3.2			Sep-12	Bus shelter relocation works now ordered, having been held up with legalities.
Skipped Hill/Market Street Accessibility Improvements Town Centre to Peel Centre	88.0	164.0		0.0	252.0	252.0	3.7		252.0			Mar-13	Preliminary design stage on northern roundabout approach arm deflection and Market St zebra crossing.
Access Improvements to new Waitrose Store	0.0	12.0		0.0	12.0	12.0			12.0			Dec-12	Works in progress.
Drovers Way - Desire Line Footway Extension	0.0	40.0		0.0	40.0	40.0			40.0			Nov-12	Scheme on hold pending further member/residents consultation.
Cycle Parking	0.0	10.0		0.0	10.0	10.0			10.0			Mar-13	Preliminary investigation stage.
Yorktown Road/Marshall Road Desire Line Footpath	0.0	15.0		0.0	15.0	15.0			15.0			Dec-12	Member consultation stage.
Beehive Lane Footway/Cycletrack Improvement	0.0	100.0		0.0	100.0	100.0	1.4		100.0			Nov-12	Works complete.

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'nts	Estimated Outturn 2012/13	Carry Forward 2013/14	(Under) / Over Spend	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	£000's		
Sustainable Modes of Travel to School Initiatives (SMOTTS)	46.7	250.0		0.0	296.7	296.7	45.1		296.7			Mar-13	Site works nearing completion.
Local Safety Schemes	50.3	125.0		0.0	175.3	175.3	4.9		175.3			Mar-13	Programme of works currently being worked up for implementation later in the year.
Residential Off-Street Parking Schemes	18.8	0.0		0.0	18.8	18.8	52.3		18.8			Mar-13	BFC schemes completed. A number of further schemes are in design on behalf of BFH for cobstruction later this year.
Speed and Traffic Management Schemes	81.1	245.0		0.0	326.1	326.1	120.1	18.3	326.1			Mar-13	Programme of works currently being worked up for implementation later in the year.
Twin Bridges - Signalisation	0.0	30.0		0.0	30.0	30.0			30.0			Mar-13	Preliminary design stage.
Stoney Road/Wokingham Road	0.0	70.0		0.0	70.0	70.0	0.5		70.0			Jan-13	Detailed design stage. Utility company protection/diversion quotes being sought.
Sports Centre Roundabout - Phase 2	0.0	100.0		0.0	100.0	100.0	5.7		100.0			Nov-12	Works ordered to start in October.
Development of Highway Capacity and Roadspace Allocation Improvement Schemes	0.0	20.0		0.0	20.0	20.0		1.8	20.0			Mar-13	Scheme development work in progress.
Traffic Modelling	35.5	0.0		0.0	35.5	35.5			35.5			Mar-13	Model updating ongoing.

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	Carry Forward 2013/14	(Under) / Over Spend	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	£000's		
Horse and Groom Roundabout Improvement Scheme	300.8	0.0		0.0	300.8	300.8	319.2	0.8	300.8				Works complete.
Bracknell Railway Station Enhancements (Public Art)	0.0	0.0		50.0	50.0	50.0			50.0			Mar-13	Preliminary investigation stage.
SANGS - Enhancement Works	167.9	0.0		0.0	167.9	167.9			167.9			Mar-13	Schemes currently under investigation.
Voltage Optimisation Units (Invest to Save)	0.0	0.0		0.0	0.0	0.0			0.0			Mar-13	Journal accrual from 1030 L620A.
Solar PV Panels - Bracknell Leisure Centre	10.8	0.0		0.0	10.8	10.8	-12.1		-12.1		-22.9	Mar-13	Spend complete.
Replacement of Tree Base/Tree Surveys	0.0	0.0		0.0	0.0	0.0			0.0			Mar-13	Works completed March 2012.
Coral reef & Downshire GC - Phone Systems	0.0	0.0		0.0	0.0	0.0	-6.0		0.0			Mar-13	This is an IT project. They are aware that this needs to be completed.
Invest to Save - BLC Telephone System	11.0	0.0		0.0	11.0	11.0	0.5		11.0			Mar-13	Corporate IT provided alternative solutions and business decided final solution. Waiting on Corporate IT to produce project plan. Project being chased via senior management in Corporate IT.

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	Carry Forward 2013/14	(Under) / Over Spend	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	£000's		
South Hill Park - Grounds Restoration Project	827.9	0.0		0.0	827.9	827.9	59.8	10.3	827.9			Mar-13	Final phase of works underway. Completion due this Autumn (after which the final grant draw downs can be submitted).
South Hill Park - Highway Works	58.9	0.0		0.0	58.9	58.9	87.9		58.9			Mar-13	Works complete.
SPA Mitigation Strategy (Budget Only)	109.1	0.0		0.0	109.1	109.1	11.3		109.1			Mar-13	Delivery of SANGS improvements is dependent on securing the relevant S106 contributions.
Savernake Park Improvements	14.0	0.0		0.0	14.0	14.0			14.0			Mar-13	Project to be completed this Autumn.
Westmoreland Park	0.0	100.0		0.0	100.0	100.0			100.0			Mar-13	Works due to commence in the Autumn following Exec. Member approval. Some work may need to be carried forward in to the early part of 2013/14 (subject to ground conditions over the winter). To be reported when details known.
Bracknell Leisure Centre - New Hall Building Works	52.0	258.0		0.0	310.0	310.0	10.8	0.1	310.0			Mar-13	Design complete - Planning & Building Regs approval submitted. Currently out to tender. Start on site (if Planning & Bldg Regs approvals ok) end October with completion at beginning of January

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'n'ts	Estimated Outturn 2012/13	Carry Forward 2013/14	(Under) / Over Spend	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	£000's		
													2013.
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 January 2013.
Programme of Leisure S106 Schemes (Budget Only)	56.8	0.0		0.0	56.8	56.8			56.8			Mar-13	This is a budget allowance as opposed to an approved budget. Spending against this allowance will depend on suitable S106 funds being available for matching against applicable projects therefore there is uncertainty whether this allowance will be fully utilised within the year.
Downshire Golf Complex - Equipment Replacement	0.0	50.0		0.0	50.0	50.0	48.3		50.0			Mar-13	Equipment on site waiting for final part invoice.
Maintenance of Play Areas	0.0	50.0		0.0	50.0	50.0			50.0			Mar-13	RFQ has been drafted and will be issued end September/early October. Works due to commence in November.
Lottery Projects Funding	15.0	0.0		0.0	15.0	15.0			0.0		-15.0	Mar-13	Options being reviewed in line with the original budget approval.

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'nts	Estimated Outturn 2012/13	Carry Forward 2013/14	(Under) / Over Spend	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	£000's		
Minor Works - Refurbishment	13.6	65.0		0.0	78.6	78.6	38.8	12.4	78.6			Mar-13	To be completed by 31/3/2013.
Minor Works - Improvements	0.0	85.0		0.0	85.0	85.0	5.5	17.5	85.0			Mar-13	Budget allocated to three sites, Edgbarrow/Sandhurst basketball boards £5k (installed, complete), The Look Out replacement exhibition £35k (ordered, due to be installed February 2013) and EPCC refurbishing bedrooms £45k (likely October/November work).
Minor Works - Libraries	0.0	50.0		0.0	50.0	50.0			50.0			Mar-13	Specification complete and tenders to be sent by end September 2012.
Bracknell Library - Refurbishment	0.0	371.0		150.0	521.0	521.0	25.8	368.5	521.0			Mar-13	Order issued to Neilcott Construction and contract due to start on site 3 September 2012 with completion 3 December 2012.
The Look Out/Coral Reef - Car Park Controls	0.0	145.0		0.0	145.0	145.0	2.1	121.6	145.0			Mar-13	Machines, power, signs installed. Lighting and informational signs committed and started but not yet installed.

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	Carry Forward 2013/14	(Under) / Over Spend	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	£000's		
Libraries - Replacement of Software for Public PC's	16.6	0.0		0.0	16.6	16.6	9.1	0.3	10.6		-6.0	Mar-13	Gone live all libraries. Online bookings also live. Customer Services writing scripts to take bookings over the phone. Expected to go live in September. Project to be closed in October with predicted underspend of £6k as hardware costs not as high as expected.
GIS Upgrade	7.0	0.0		0.0	7.0	7.0			7.0			Mar-13	GIS manager determining costs for upgrade. Likely to be an overspend. Awaiting quotes.
IT Applications - Replacement Programme	40.8	0.0		0.0	40.8	40.8	16.8	3.5	40.8			Mar-13	New dates organised with suppliers and BT in September for go live of new telephone system in Forestcare.
Uniform System Upgrade	0.0	15.0		0.0	15.0	15.0	5.0	5.0	15.0			Mar-13	Timescales being discussed with Corporate IT and the business. Likely to be winter 2012 to fit in with quiet period. The budget includes £5k contingency.

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	Carry Forward 2013/14	(Under) / Over Spend	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	£000's		
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 so the deadline for the new solution has been extended. Funding may be required to enhance the roll out of flexible and mobile working programme in the department.
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.
Local Sustainable Transport Fund	0.0	0.0		138.0	138.0	138.0			138.0			Mar-13	
Recycling Incentive Scheme	0.0	0.0		108.0	108.0	108.0		94.3	108.0			Mar-13	Orders have been placed for software, electronic tags and truck readers.
	2,497.0	5,791.0	0.0	583.0	8,871.0	8,531.0	1,462.2	880.8	8,472.3	340.0	-58.7		