

QUARTERLY SERVICE REPORT

ENVIRONMENT, CULTURE AND COMMUNITIES

Q2 2014-15
July - September 2014

Portfolio holders:
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Director:
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Section 1: Director's Commentary

Phase 1 of the replacement library system has been completed. Suppliers will be on site in October in order to resolve a few remaining issues otherwise all proceeding well. A small phase 2 will be undertaken mainly to improve back office business processing.

The preparation for the new public realm contracts seems to have paid off with both Continental Landscape and Ringway seamlessly assuming new responsibilities. The efforts of our former landscape colleagues and staff from Ringway again greatly contributed to the success in Britain in Bloom.

As a regulatory authority, the success in Court with in particular a fly tipper is worthy of particular note. There have been several other equally important successes which go to show the commitment the Council has to protecting the environment, and maintaining a fair trading environment.

There continue to be a high level of Planning Applications being received this quarter, at a time when there are a number of vacancies in the Development Management Team. There also has been an increase in the number of appeals placing further pressures on this area of the service. However recruitment to these posts is underway, with a temporary Enforcement resource now secured.

There have been challenging issues relating to planning applications concerning some school sites which have required intensive work from both the planning division and CYPL to ensure progress. Senior officers from both departments are currently reviewing processes to ensure that future planning applications are both presented and assessed in a more effective manner.

Large scale road improvements continue to be undertaken with the recent completion of the Twin Bridges work. Development of residents permit scheme around the town centre and agreement to enter the South East Permit Scheme as part of our traffic Management work have also developed to the implementation stage in this quarter.

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

Environment & Public Protection

- The Berkshire Emergency Planning Team was shortlisted for two of the Emergency Planning Society Annual Awards. Nominations were entered into the 'Resilience Team of the Year' and 'Most Innovative Product'.
- Both the Emergency Planning Framework and Corporate Business Continuity were updated and signed off for re-issue by the Strategic Risk Management Group during this period.
- The Britain in Bloom Silver Gilt was awarded to Bracknell town for the Regional Small City category. Significant contribution to this came from BFC Landscaping, Street Cleansing and Take Pride community initiatives.
- 100% of areas inspected for Street Cleanliness met EPA national standard and the contractual quality standard required.

Planning and Transport

- The Secretary of State for Transport has approved BFC's application to join the South East Permit Scheme (SEPS). The BFC will now negotiate with DFT with the drafting of the legal order and commencement date which should be before the end of 2014.

Remedial action against under performance

Environment & Public Protection

- Regulatory Services continues to have staffing shortages. Contractors have been used to backfill however it is increasingly difficult to find competent staff either through the use of contractors or in the general market. Existing staff are being paid overtime where it is necessary to meet the demand of the statutory inspection service or responding to the increasing number of complaints.
- A coroner inquest resulted in a change of procedure relating to the inspection of trees alongside highways.

Leisure and Culture

- L017 – number of web enabled transactions in libraries (quarterly) – a new computerised library management system project has completed phase 1 of the installation process. The figures for this indicator do not currently include all of the range of e-enabled transactions that customers carry out. As the implementation project continues this will be rectified and these figures will be brought up to date.
- L018 – number of web enabled transactions in leisure – whilst use of the on line booking system by leisure users is still very high (14,409 bookings in first six months of the year) it is falling short of the new ambitious target figure we set for this year.

Planning and Transport

- Previously the rise in enforcement cases has been reported and a temporary enforcement officer was appointed last year. Inroads into the backlog of cases were being made and following a review it has been decided that in order to improve the Council's ability to enforce effectively an additional enforcement officer should be added to establishment, this was filled during the quarter and made permanent. However the progress on this front has been hampered by staff sickness and the resignation of the council's senior enforcement officer to take up a position elsewhere. To address this interim staff are to be brought in but there will unfortunately be need to focus on high priority cases at the expense of those not deemed to be pressing. As a consequence it has not been possible to prepare a Local Enforcement Plan and review the enforcement function in the next quarter.

- The quarter also saw the numbers of planning applications submitted and appeals lodge continuing to rise, putting the development management service under strain. To address this decision has been taken to add additional resources to the service area and it is anticipated that the additional 3 additional Planning Officers will be in post by the end of Q3 though this may be impacted on by current shortage in the labour market of experienced planning officers.

Significant changes in risk from departmental risk register

Environment & Public Protection

- The Mobilisation plan for the new Street Cleansing and Grounds Maintenance contracts with Continental Landscapes is completed and on target ready for commencement on 1 October including preparation for TUPE transfer of BFC staff to the new contractor finalised within the timeframe as required

Planning and Transport

- Spatial Policy: change to reflect risks associated with securing infrastructure funding through CIL.
- Land Charges reports that the Land Registry continues to make suggestions that they intend to take over responsibility for the Local Land Charges Register, but as yet are unable to confirm the processes and procedures to be followed for any transition.

Highlight of significant customer feedback and inspections

Environment & Public Protection

- The Air Quality Action Plan and the Annual Air Quality Monitoring report have both received complimentary and supporting comments from DEFRA.
- A prosecution for Fly tipping builders and household waste in locations within the Borough was concluded. A local resident was found guilty on two counts of fly tipping and was fined £4,500 with £2,500 costs.
- A long standing appeal by a resident, which reached the High Court against a notice issued to stop setting bonfires, was concluded and the Council was awarded £13,000 in costs. £8,000 has subsequently been received but the resident has now started an appeal against the amount of costs awarded to the Council despite the Court not meeting our claim in full.
- A local business claimed membership of the Council's Buy with Confidence Trader Approval Scheme alongside other required trade memberships such as Chartered Institute of Plumbing and Heating Engineers. Following a complaint by a local resident regarding shoddy work, an individual was prosecuted and received a fine of £1,400 and the Council were awarded costs of £1,100.
- Checks upon the weight of Lorries using our roads resulted in two prosecutions for overloads of 43% and 46%. An individual received a fine and costs of £1,400 and £372 and Prestige Homes Ltd received a fine of £1,000 and costs of £270.
- The results from the second round of sampling of food for nutritional content in Residential Homes have concluded that there has been a significant improvement in all but one home. All those initially tested, with the exception of one home, attended a day's training and this appears to have been a significant factor in the improvement. Officers will continue to work with management within the home where improvement was not achieved.

Planning and Transport

- The National Highways and Transport (NHT) survey has been sent out to 3300 random properties on 23rd June and a further reminder will be sent on 24th July. The survey assists the division in its prioritisation of work streams.
- Spatial Policy section has commissioned a survey of residents of new housing developments in the Borough to inform future planning policies.






















Significant changes in service use and associated financial impact



































Planning and Transport


- The Land Registry is currently making proposals to take over provision of the Local Land Charges Register. This will remove the service delivery provision from all local authorities if the proposal is adopted.

Section 2: Department Indicator Performance



Quarterly Indicator Report

Ind Ref	Short Description	Previous Figure Q1 2014/15	Current figure Q2 2014/15	Current Target	Current Status	Comparison with same period in previous year
Environment & Public Protection - Quarterly						
NI191	Residual household waste in kgs per household (Cumulative figure for 13/14 reported quarterly in arrears)	669 (Q4)	173 (Q1)	161		
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure for 13/14 reported quarterly in arrears)	36.3% (Q4)	41.1% (Q1)	42.0%		
NI193	Percentage of municipal waste land filled (Cumulative figure for 13/14 reported quarterly in arrears)	23.52% (Q4)	21.07 (Q1)	25.00%		
L128	Number of reported missed collections of waste (Quarterly)	133	141	180		
L146.1	Percentage of borough where environmental cleanliness is above EPA standard - Litter (Quarterly)	100.00%	100.00%	99.00%		
L146.2	Percentage of borough where environmental cleanliness is above EPA standard - Detritus (Quarterly)	100.00%	100.00%	97.00%		
L146.3	Percentage of borough where environmental cleanliness is above EPA standard - Graffiti and Fly posting (Quarterly)	100.00%	100.00%	99.00%		
L147	Percentage of environmental services contract inspections where quality meets the standard (Quarterly)	100.00%	100.00%	98.50%		
L183	Percentage of food establishments in Bracknell Forest rated 4 or above on the food hygiene rating scheme at the end of the quarter (Quarterly)	83.1%	83.1%	80.0%		
L201	Percentage of the Borough's households participating in recycling reward scheme (Quarterly)	22.0%	22.9%	18.0%		
L212	Number of highway defects reported (Quarterly)	1,134	837			
L224	Number of highways service requests (Quarterly)	89	82			
L225	Number of highways service requests closed (Quarterly)	75	77			
Leisure and Culture - Quarterly						
L002	Number of sessions by customers on computers in libraries (Quarterly)	11,192	23,350	25,000		

L003	Number of visits to leisure facilities (Quarterly)	595,979	1,192,872	1,000,000		
L015	Number of attendances for junior courses in leisure (Quarterly)	37,918	64,377	64,000		
L016	Number of contacts through the Young People in Sport scheme (Quarterly)	17,400	24,800	25,000		
L017	Number of web enabled transactions in libraries (Quarterly)	25,007	50,505	84,345		
L018	Number of web enabled transactions in leisure (Quarterly)	7,712	14,409	17,000		
L019	Number of items borrowed from library service (Quarterly)	78,681	256,314	254,500		
L020	Number of people enrolled in the Leisure Saver Scheme (Quarterly)	583	563	520		
L035	Income from Leisure Facilities (Quarterly)	2,844,000	5,807,000	5,018,000		
L151	Number of visits to libraries (Quarterly)	88,978	191,383	191,500		
Performance and Resources - Quarterly						
L036	Percentage of e+cards issued within 5 working days of application (Quarterly)	99.5%	99.9%	100.0%		
L187	Percentage of the daily planning, building control and enforcement applications scanned and indexed by the end of the next working day (Quarterly)	99.9%	100.0%	97.0%		
L223	Number of e+ smart cards issued or reissued (Quarterly)	4,456	3,374			
Planning and Transport - Quarterly						
NI154	Net additional homes provided (Quarterly)	48	102			
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	100%	85%	80%		
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	80%	83%	80%		
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	90%	89%	90%		
L008	Number of planning applications received to date (Quarterly)	308	313			
L009	Number of full search requests received (Quarterly)	425	374			
L014	Number of people slightly injured in road traffic accidents in the preceding 12 months (percentage change) (Quarterly)	-28.3%	-21.2%			
L046	Percentage of full searches answered in 10 working days (Quarterly)	100%	100%	90%		

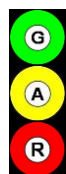
L175	People killed or seriously injured in road traffic accidents in the preceding 12 months (percentage change) (Quarterly)	-25.0%	-27.8%			
L196	Number of planning enforcement cases opened (quarterly)	211	167			
L197	Number of planning enforcement cases closed (quarterly)	190	150			

Annual Indicator Report

Ind Ref	Short Description	Previous figure 2013/14	Current Figure 2014/15	Current target	Current Status	Comparison with same period in previous year
Leisure and Culture - Annual						
NI197	Improved local biodiversity -- proportion of local sites where positive conservation management has been or is being implemented (Annually)	51%(12/13)	53%(13/14)	50%		

Traffic Lights

Compares current performance to target



G On, above or within 5% of target

A Between 5% and 10% of target

R More than 10% from target

Comparison with same period in previous year

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 2013/14
NI192	Percentage of household waste sent for reuse, recycling and composting (Annually)	36.31%
NI193	Percentage of municipal waste land filled (Annually)	23.52%
NI168	Principal roads where maintenance should be considered (Annually)	
NI169	Non-principal classified roads where maintenance should be considered (Annually)	
NI191	Residual household waste in kgs per household (Annually)	669
NI196	Improved street and environmental cleanliness -- fly tipping (Annually)	3
L200	Percentage of the Borough's households participating in recycling (Annual)	
L210	Number of regulatory service requests received per annum (Annual)	
L211	Percentage of regulatory service requests closed in the year (Annual)	
L227	Annual volunteer hours contributed to parks and open spaces (Annually)	
L228	Annual volunteer hours for the library service (Annually)	
L230	Number of occasions when users access WiFi in libraries (Annually)	
NI154	Net additional homes provided (Annually)	314

NI167	Congestion - average journey time per mile during the morning peak (Annually)	
NI197	Improved local biodiversity -- proportion of local sites where positive conservation management has been or is being implemented (Annually)	53%
L160	Supply of ready to develop housing sites (Annually)	5.3
L175	People killed or seriously injured in road traffic accidents in the preceding 12 months (percentage change) (Annually)	-22.2%
L181	Percentage of appeals dismissed (Annually)	33%

Section 3: Complaints and compliments

Corporate Complaints received

The number of complaints received in this quarter – 2

The number of complaints received from quarter 1 to quarter 2 (*year to date*) – 10

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

Nature of complaints/ Actions taken/ Lessons learnt:

The nature of complaints received in the quarter related to:

- Response time to request for S106 contributions

Lessons learnt from complaints in the quarter include:

- No specific lessons learned were recorded

Compliments and associated learning points

In the quarter, the department received 34 compliments as follows:

Environment and Public Protection	=	17
Leisure and Culture	=	13
Performance and Resources	=	0
Planning and Transport	=	5

The nature of compliments received in the quarter related to:

- Quality of leisure and culture facilities and praise for staff
- Landscape work and street cleansing
- Officer advice, support and help
- Quality and consideration in highway repairs
- Road layout revised for improved safety

Learning points from compliments in the quarter include:

- Courteous and helpful staff responses

Section 4: People

Staffing Levels

	Staff in Post	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Directorate (DMT plus PA's)	7	7	0	7	1	12.50%
Environment & Public Protection	62	52	10	58.11	7	10.14%
Landscape	25	25	0	25	2	7.41%
Leisure & Culture	370	157	213	242.53	30	7.50%
Performance & Resources	30	25	5	28.27	1	3.23%
Planning & Transport	92	70	22	84.99	6	6.12%
Department Totals	586	336	250	445.90	47	7.42%

Staff Turnover

For the quarter ending	30 September 2014	3.22%
For the last four quarters	1 October 2013 – 30 September 2014	11.32%

Total voluntary turnover for BFC, 2013/14: 12.64%

Average UK voluntary turnover 2012: 10.6%

Average Public Sector voluntary turnover 2012: 8.1%

(Source: XPerHR Staff Turnover Rates and Cost Survey 2013)

Comments:

The vacancy rate has increased from 7.15% last quarter to 7.42% this quarter. This is due to there being 2 more vacancies compared to last quarter (45).

Quarterly staff turnover has increased this quarter as there are 3 more leavers compared to last quarter.

Annual staff turnover has increased this quarter as there were more leavers in the last four quarters (66) compared to the four quarters ending 30 June 2014 (63).

Staff Sickness

Section	Total staff	Number of days sickness	Quarter 2 average per employee	2014/15 Projected annual average per employee
Directorate	7	0	0.00	0.00
Environment & Public Protection	62	133.5	2.15	6.44
Landscape	25	58	2.32	11.60
Leisure & Culture	370	496	1.34	3.88
Performance & Resources	30	8	0.27	1.93
Planning & Transportation	92	185	2.01	6.86
Department Totals (Q2)	586	880.5	1.50	
Totals (14/15)		1407		4.80

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 Council 13/14	5.50 days
All local government employers 2012	9.0 days
All South East Employers 2012	8.7 days

(Source: Chartered Institute of Personnel and Development Absence Management survey 2013)





Comments:

Sickness this quarter has increased compared to last quarter (526.5 days), which is mainly due to an increase in long-term sick (503 days this quarter), compared to last quarter (184 days). However, it should be noted that this quarter's split between short term and long term (42.9%/57.1%) is more in line with normal sickness levels (around 50:50 split).








N.B. 20 working days or more is classed as Long Term Sick.



Section 5: Progress against Medium Term Objectives and Key Actions






Progress has been monitored against the sub-actions, supporting the Key Actions contained in the Environment, Culture & Communities Service Plan for 2014-2015. This contains 66 actions to be completed in support of 9 Medium Term Objectives. Annex A provides detailed information on progress against each of these actions:

Overall 2 actions were completed at the end of Quarter 2 () , while 54 actions are on schedule () and 9 are causing concern ( and ).

The 9 actions that are causing concern are:

Ref	Action		Progress
1.3.2	Work with BRP and other proponents to secure the necessary regulatory approvals to deliver town centre regeneration		A number of conditions still remain outstanding and a reserved matters applications are awaited from BRP
1.8.1	Implement repairs to Town Centre car parks		First phase completed, quotes being obtained for further works.
1.8.5	Implement the pilot Resident's Parking Scheme		Decision to proceed was agreed in July 14. Application process has started with a go live date of 20 October 2014.
2.5.1	Prepare and adopt a Local Enforcement Plan which continues to prioritise enforcement action and applying resources available to 'most serious' cases		Not progressed due to staff shortages, will be progressed once staffing back to establishment level.
3.2.1	Raise quality standards at seven sites (Newt Reserve, Goddard Way, Farley Copse, The Greenway, Woodland off Warfield Road, Warfield Chase/Bedfordshire Down, Churchill House)		Good progress is being made and it is anticipated that the improvement works will still be completed this financial year. However; the programme may need to extend in 2015/16 as staff resources are re-directed to support delivery of priority projects linked to Town Centre re-development (particularly provision of a new Pocket Park).
3.9.2	Seek to increase the local recycling rate and reduce landfill		re3 figures not yet available for Q2 but final figures for Q1 show landfill is on target and recycling is higher than Q1 2013/14 (which was an exceptionally low Qtr). Q2 kerbside garden waste increased over previous year but residual waste has been increasing and kerbside tonnages to end Sept remain similar to last year at the half year.
6.6.2	Assess feasibility of self-service kiosks at Bracknell Leisure Centre		Assessing the feasibility of self-service kiosks at Bracknell Leisure Centre cannot be started due to Windows 7 not having yet been rolled out, due to the product not being stable. There is also a current project of upgrading or potentially replacing the Leisure Management System (LMS). When these items progress then assessing the feasibility of Self - Service can start.

6.8.10	Pilot a public 'health check' scheme at Bracknell Leisure Centre		Project not yet commenced. Ongoing work between BLC and Health team in relation to training, scheme specifics etc.
10.1.1	Provide for appropriate needs through the Disabled Facilities Grants scheme		11 Homes were adapted through the provision of a disabled facilities grant. Numbers and expenditure are slightly below the trend expected but a significant number are in the pipeline for completion.

Status Legend	
Where the action has not yet started but should have been, or where the action has started but is behind schedule	
Where the action has not yet started or where the action has been started but there is a possibility that it may fall behind schedule	
Where the action has started, is not yet completed, but is on schedule	
Where the action has been completed (regardless of whether this was on time or not)	
Where the action is no longer applicable for whatever reason	

Section 6: Money

Revenue Budget

The original cash budget for the department was £33.213m. Net transfers of £0.421m have been made bringing the current approved cash budget to £33.634m. A detailed analysis of these budget changes this quarter is available in Annex B Table 1.

The forecast outturn for the department is £33.899m (£0.265m over the current approved cash budget). A detailed analysis of this variance for the quarter is available in Annex B Table 2.

The department has identified the following budget which could pose a risk to the Council's overall financial position in this quarter:

The Council, along with its re3 partners, is involved in a contractual dispute in respect of recycle income. After many months of discussion, and one successful adjudication hearing, it was hoped that a negotiated settlement could be agreed. However, this has not been possible and therefore there was a further adjudication hearing in early July. The result of which was in favour of the Council's. However, FCC has appealed against this decision, which means the case will now go to the High Court. This will inevitably mean there will be a further delay before any decision is known and will result in additional costs. There is currently an income target of £415,000 in the 2014/15 waste budget together with an accrual of £152,000 from 2013/14, this means that income of £567,000 is required to be received in this financial year to achieve the budget.

Capital Budget

The Committee's capital budget for the year was set at £7,090,000. This included £4,046,000 of externally funded schemes. A carry forward from 2013/2014 of £4,215,400, additional grants of £349,700 for Highway Maintenance and £1,820,700 for Green Deals Community Fund, Section 106 monies of £45,000, £1,000,000 for improvements to the Bus Station and £120,000 from Bracknell Forest Homes gives an available spend of £14,640,800.

The department currently anticipates 95.4% 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.

There are no schemes forecast to under spend.

No update on any non-assurance audits undertaken in the quarter.

Section 7: Forward Look

ENVIRONMENT & PUBLIC PROTECTION

Emergency Planning & Business Continuity

- We are leading on the delivery on an annual Thames Valley LRF conference scheduled for 29 January 2015 entitled 'Working Together Better'.
- We plan to review our town centre evacuation/shelter arrangements in light of all of the recent changes.
- Scoping the feasibility of delivering some psychosocial training with the British Red Cross to ensure we have adequate processes in place to provide appropriate care of people.

Environmental Services (Inc Waste, Street Cleansing and Landscape)

- Due to delay in approval from DEFRA for SITA to run the flexible packaging trial originally due to commence in November, this has been delayed to January 2015.
- New contracts for Grounds Maintenance and Street Cleansing will commence with Continental Landscapes Ltd on 1 October. They will have a mobilisation team in place for the start-up and all staff transferring from the Council and Ringway will have new uniforms, vehicles and equipment, and induction training to ensure a seamless transition

Highways Asset Management

- Following start-up of the new Highway Maintenance and Works Contract the team are now working on plans to re-locate to the Commercial Centre to work alongside their contractor colleagues.
- Analysis of this year's highway condition surveys will commence leading to the development of the 3 year future works programme.
- The Winter Service Plan will be published, taking into account the changes to the town centre roads and footpaths.

Regulatory Services (Trading Standards, Licensing, Environmental Health)

- In November the Magistrates' Court will hear our first ever licensing appeal by McDonalds against the decision by the Council to grant additional opening hours at their restaurant in Wildridings.
- Charges against the trading practices of a car dealer are listed to be heard in Reading Crown Court in January 2015.
- Interviews are to be held for vacancies within the service and it is hoped that we will be able to recruit over the coming months

Cemetery & Crematorium

- The refurbishment of the ladies toilets and the Bearer's room should be completed, as should the tiling (non-slip floor) to rear of building.

Re3

- The Council as a re3 partner will be taking measures to jointly defend a High Court action by our waste contractor in respect of the interpretation of some of the clauses in our contract.

LEISURE AND CULTURE

Leisure

- There will be a number of significant changes to the Leisure management team following the retirements of the Head of Leisure facilities and the Principal Catering Manager. The changes will take place once all of the new appointments have been finalised.
- The catering teams will be planning and promoting their seasonal offers, particularly at the Downshire Golf Complex and at Easthampstead Park conference Centre.
- All facility managers will be establishing and publicising their programmes for the Christmas and New Year period.

Libraries

- Recruiting volunteers to increase opening hours at Great Holland's Library as part of Good to Great.
- Implementing the second stage of the Library Management System in libraries to improve purchase arrangements with suppliers.
- Bracknell Library's participation in the promotion of the latest title for children in the Wimpy Kid series.

Parks and Countryside

Community Involvement

- Volunteering continues to be of great importance alongside raising awareness of recreational opportunities and environmental quality across the borough. This supports the Good to Great programme and the theme of Community Empowerment. 3772 hours were contributed by volunteers in the last quarter; examples of volunteering in the next quarter include:
 - Work experience placements with local schools scheduled for November.
 - Inspection of Public Rights of Way by Volunteer Path Wardens
 - Weekly task days every Tuesday with Bracknell Conservation Volunteers (BCVs)

Added to the above, links with the probation service will result in additional work party days across parks and countryside sites. This contributed 1356 person hours in the last quarter.

Specific public events planned for this quarter include:

- 'Take Pride' clean-ups for Farningham Ride and Savernake Park (Crown Wood)
- Hazel coppicing and harvesting at Jennett's Park
- Twice monthly Edwardian Garden Coffee Mornings (volunteer gardening) at Lily Hill Park
- An Astronomy Evening, Fungal Foray and Christmas Treasure Hunt at South Hill Park, which are delivered in line with the Audience Development Plan.

A programme of visitor counts is underway at 16 sites across the borough. This information will be used to provide up-to-date estimates of use of parks and open spaces.

Biodiversity

- Local biodiversity initiatives are being delivered in partnership with other organisations, voluntary groups and local communities on projects to improve and protect Bracknell's wildlife. This forms part of the delivery of the Bracknell Forest Biodiversity Action Plan and includes:

- finding sites for new swift boxes on homes in Bracknell Forest
- replacing old barn owl boxes with new ones
- planting wildflowers grown from seed by local residents to improve habitats at sites across the borough

Suitable Alternative Natural Green Spaces (SANGs)

- These are open spaces that are being enhanced to attract more visitors by providing an enjoyable natural environment for recreation as an alternative to the Thames Basin Heaths Special Protection Area (SPA). Work in the next quarter includes:
 - A new site noticeboard is to be provided at Larks Hill and a new interpretation panel designed for Garth Meadows; both these sites are part of the Cut Countryside Corridor group of SANGs.
 - Working in partnership with the National Trust, an archaeology survey is underway at Ambarrow Hill, Sandhurst; this is part of project proposals which includes creating a path network and installing waymarkers to link it to the adjacent Ambarrow Court site.
 - A new boardwalk, clearance of scrub in the pond and drainage works along the main track are being carried out at Englemere Pond

Raising Quality Standards

- A key priority of the Parks and Open Spaces Strategy is to sustain and raise quality standards of the borough's parks and open spaces. This is being funded using S106 developer contributions.

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

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

- Accessibility improvements, including a new path network at The Greenway.
- Entrance improvement work, path work, meadow creation/extension and vegetation work at Neuman Crescent and Budham Hill.
- New interpretation, meadow extension/enhancement, opening views at Goddard Way.
- Orchard creation at Warfield Chase/Bedfordshire Down alongside opening views and path installation to improve accessibility.

Phase 2 funding has been approved; Sandhurst Town Council have been allocated £30,000 towards car park and access improvement works at Sandhurst Memorial Park. Bracknell Town Council have been allocated £44,297 for the provision of water play and tennis court floodlighting at Jock's Lane Recreation Ground.

Sports clubs

Farley Wood:

Facilities for tennis are being upgraded, specifically improvements to the compound area used for storage and to support coaching.

Bracknell Rugby Football Club:

Bracknell Forest Council has approved the release of £47,700 of S106 developer funding for pitch improvement works at Lily Hill Park on land leased to BRFC. Joint working between the Council and the Club, has also attracted funding of £30,000 from the Rugby Football Union

(RFU) towards this important project. This will significantly improve the grounds by allowing increase usage of the pitches and bring the facilities in line with modern expectations.

Quality Awards

- Work will begin in December to prepare applications (to be submitted in January) for sites that have retained their Green Flag Award status in 2014. These include Pope's Meadow, Shepherd Meadows & Sandhurst Memorial Park, Lily Hill Park and South Hill Park.

Public Rights of Way (ProW)

- Bracknell Forest Council continues to provide support to the Local Countryside Access Forum, an independent group that advises the borough council on the improvement of public access to countryside in Bracknell Forest for the purposes of open-air recreation and the enjoyment of the area.
- Work continues with the Ramblers Association to identify where accessibility of Public Footpaths can be improved by replacing the older "step over" or "squeeze" stiles with new metal or wooden kissing gates. This meets targets set out in the Bracknell Forest Rights of Way Improvement Plan (ROWIP).
- The gates are funded by the RA and installed by BFC. New kissing gates are to be installed along:
 - Binfield FP11 (Murrell Hill Road)
 - Bracknell FP15 (at junction with Easthampstead Park driveway)
 - A wooden gate at Bracknell FP16, replacing the tight kissing gate off Peacock Lane.
- Work is taking place at Planners Farm to improve drainage along the mid section of Winkfield FP4, which gets very boggy underfoot during times of heavy rainfall.

Trees

- Routine inspections are underway for trees along specific priority categories of the highway as well as suburban highway & adjoining amenity land. A safety survey of all Leisure sites has been completed, with trees within Downshire Golf Complex assessed as part of a more detailed 3 yearly inspection regime. The annual tree-safety survey of schools is also underway.

New Sites

Jennett's Park

- The lease agreement is close to being finalised for the 34 hectare public open space known as Peacock Meadows. Work will continue with Legal Services and Corporate Property to complete land transfers of Jennett's Hill open space, Tarman's Copse, green corridors and further play areas. On handover to the Council, a countryside ranger will be responsible for the site and Continental Landscapes will carry out routine maintenance tasks. New interpretation boards will be installed with site maps and information about wildlife and management.

The Parks

- The sports pavilion and community centre, together with a car park and games court are under construction, with completion due soon.

Wykery Copse

- This Site of Special Scientific Interest and its buffer zones, together with open space forming a buffer to the A329 will be transferred to the Council imminently.

Town Centre – Pocket Park

- Work is underway to design and build a new green space within the town centre. This will form a key part of the Public Realm Strategy, providing a high profile park connecting to the bus station.

PERFORMANCE & RESOURCES

Contracts

- The mobilisation of the new Public Realm 2014 contracts (Highways Maintenance and Works, Street Cleansing and Grounds Maintenance) will be completed, following contract start on 1st October 2014.
- Quotations will be evaluated for new supported bus contracts in 2015
- Procurement process will start for a wireless network for transport infrastructure in the town centre
- A procurement plan will be prepared for Coral Reef roof and related work

e+ Smartcard

- 3374 e+ cards issued July – Sept 14 2014 new 1350 replacements.
- The updated 2014-15 paper Discount Directory will be launched.
- The e+ smartphone discount directory apps will be updated.
- Enrolment of Library Lite members in SmartConnect should be ready for user acceptance testing.
- Issuing incentive points at roadshows by placing an e+ card on a tablet PC will be implemented.

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 support and advice to submit information in respect of the Council's budget proposals for the 2015/16 capital and revenue budgets.

Human Resources

- Work will continue to support corporate initiatives including the new HR/Payroll system, channel migration, Good to Great initiative (releasing talent and performance management), mentoring and health checks for employees.
- HR will assist with the roll-out of 3 year DBS rechecks.
- Work will continue on TUPE of Landscape to Continental.
- A few minor restructures will take place.
- Large amounts of recruitment to professionals.
- Planning for next network event.
- Training of new HR Advisor.
- Follow up actions and introduce new procedures following DBS and H&S audit.

Business systems

- The GIS & gazetteer team will start inventory support for the new street cleansing and landscape contracts that commenced on 1st October. They will also be working on a GIS data catalogue, completing work on the spatial planning LDF viewer, reviewing solutions for the EU INSPIRE GIS requirement and providing address data and a mapping solution for the new Firmstep CRM solution.
- The web team will continue to contribute to the corporate CRM project by creating new processes, improve the accessibility and usability of the website including pdfs and improve online access to travel and transport information.

- The integration of the M3PP system and the corporate document management system SmartOffice system will finally be implemented by business support. The central scanning team will then begin scanning documents for regulatory services into SmartOffice. In the meantime the scanning team continue to assist the licensing team with scanning and indexing into M3 to prevent back logs.
- The tree service's administrator and information officer will continue to review, update and, where necessary, create procedures to assist with cross training and team cover.
- The business support team will be implementing phase 2 of the new library management system project, the second phase focuses on automating stock ordering and enabling the public to request online books from libraries outside the Borough.
- Business support will also be leading on a number of IT system upgrades including the IDOX document management system used by development management and building control, the cemetery and crematorium system and the client software for the library management system.
- Work will begin on a new project to integrate SmartOffice with the asset management database Confirm used by highway management, transport development and the tree service.

PLANNING AND TRANSPORT

Building Control

- We were fortunate to successfully recruit a full time permanent Senior Building Control Surveyor to replace a retired member.
- We were successful in securing a bursary for our Trainee Building Control Surveyor from our national organisation LABC (Local Authority Building Control). LABC have agreed to meet the costs of his Construction Level 5 HND at East Berkshire College. The funding provided by LABC will save Building Control £5k this year alone, and should do the same next year as well.

Land Charges

- The Land Registry are continuing with their intentions to provide the Local Land Charges Register. The difficulty faced by local authorities is the lack of information from the Land Registry as to how they intend to interface with us to exchange information, and any messages coming from them have been mixed and confused.
- There is the possibility that a new CON29 form will come in to place in April 15 however, there have been issues getting the proposals agreed and software manufacturers require a 6 month lead in so it is looking unlikely.
- There is the possibility that VAT will be charged on the CON29 service. CIPFA are suggesting this should happen for April 15.
- A time recording exercise will be required to adjust our charges and this will be required for April 15 if either of the points mentioned above happen.

Development Management

- The quarter saw a marked increase in application numbers, with numbers 11 % on the same period last, this continues the quarter on quarter increase in application numbers experienced over the past year. The quarter also saw 167 new enforcement cases opened, this is the first quarter to see fewer complaints received compared to the preceding quarter since a low point in Q1 2012/13 when only 89 new cases were opened.
- The service also is handling the highest number of major planning applications it has received in the last 10 years and during the quarter the Planning Committee approved subject to legal agreements 950 new homes at Amen Corner and also the issue of planning permission for 750 new homes and new primary school at Warfield. Negotiations on

securing S106 agreements for 1000 new homes at the TRL site together with 311 new flats at Winchester House were undertaken during the quarter, with that for the latter being concluded resulting in the grant of planning permission which facilitates the buildings demolition.

- Additional pressures are created by a number of challenges to the Councils Sites Allocation Local Plan through planning applications on unallocated sites outside of settlements, currently your officers are preparing for an appeal against the refusal of 74 dwellings at Tilehurst Lane, Binfield – this case will be heard at a Public Inquiry in November. The quarter saw 16 appeals being lodged, up from 13 in Q1 and 9 in Q4 2013/14) with a number going to hearing and inquiry placing additional demands on the services resources.
- Despite Ministerial pronouncements last year that there would not be further changes to the planning system the summer saw the Government undertaking consultations on changes to the planning system including further relaxations of permitted development rights, extension of the prior approval regime, changes to national policies relating to providing for travellers, housing standards and sustainable drainage.
- The benchmarking activities of the service with other Councils are continuing and in September the Planning Advisory Service launched the Planning Quality Framework programme to assist in performance comparisons.

Highway Network Management

- The Secretary of State for Transport has approved Bracknell Forest Council's application to join the South East Permit Scheme (SEPS). The Traffic Management (Bracknell Forest Borough Council) Permit Scheme Order 2014 comes into force on 5th November 2014 thereafter it is a legal requirement for both Highway Authority and Utilities to apply and obtain a permit before commencing works.
- Significant Utility and Highway Authority major projects are being planned which require in depth discussions in order to minimise street congestion and resident disruption.

Spatial Policy












- Consultation on a revised CIL charging schedule and a Draft Planning Obligation SPD was completed over the summer and the CIL draft charging schedule was submitted for examination on 8th September.
- Work has started on a new Development Management Local Plan in line with Council's Local Development Scheme alongside a new Gypsy and Traveller Local Plan.
- Work is under way on the new energy efficiency project for the existing housing stock through the Green Deal Communities programme with many households signing up for assessments. This follows a successful bid for £1.8 million of government funding.
- A survey of residents of new housing developments has been completed and the results will be used to inform the forthcoming Parking Strategy and Development Management Local Plan.













Transport Development Section












- Work will continue on the design and implementation of various Integrated Transport schemes contained in the 2014/15 capital programme
- Works will continue on enhancements to the Bus Station, whilst works within Market Street (including a new Puffin crossing) will draw to a close in October.
- Town Centre Regeneration off-site highway works will continue with the diversion of Statutory Undertakers equipment.
- Work will continue with developers of Warfield, TRL and Amen Corner sites to confirm their transport requirements under S106 agreement. Partnership working will continue on delivery of the Warfield development link road secured as part of the local Growth Fund.
- A Residents' Parking Permit Scheme in areas around Bracknell Town Centre will be introduced on 20th October, with a 1 month enforcement amnesty period.









- The Road Safety Education Training and Publicity Team will continue with their programme of delivery to schools, colleges, businesses and the general public.
- Work will continue with the implementation of actions from the Bus Strategy, including the consideration of bus contract tenders.
- Work is complete on the Local Safety Scheme at the junction of Yateley Road with the A321 Sandhurst High Street. Construction work is due to start on the remaining two safety schemes, being Chavey Down Road crossroads and A321 Marshall Road.
- A322 Sports Centre roundabout signalisation is due to start construction on site in early November with the aim of being completed prior to Christmas. Works will be undertaken off-peak.
- A Real Time Bus Passenger Information system due to be rolled out during November.
- Detailed design and programming of various phases of works will continue on the Coral Reef roundabout improvement scheme. The project, which is due to start in April 2015, will involve conversion of the roundabout to a signalised crossroads junction.

Annex A: Progress on Service Plan Actions



MTO 1: Re-generate Bracknell Town Centre				
Sub-Action	Due Date	Owner	Status	Comments
1.3 Deliver the framework which enables regeneration of Bracknell Town Centre.				
1.3.2 Work with BRP and other proponents to secure the necessary regulatory approvals to deliver town centre regeneration	31/03/2015	ECC		a number of conditions still remain outstanding and a reserved matters applications are awaited from BRP
1.5 undertake highway improvement works including work at Twin Bridges to enhance accessibility to the town centre.				
1.5.1 Implement modelling work to support the development of a transport network to accommodate planned growth	31/03/2015	ECC		Validation of the Bracknell Multi-modal Transport Model continues. The 2026 forecast models have been identified and validation is progressing well.
1.5.2 Design improvements to Bracknell Bus Station, and commence construction	31/03/2015	ECC		
1.5.3 Complete improvement works at Twin Bridges	31/03/2015	ECC		Scheme completed in August 2014.
1.5.4 Design and implement further town centre related junction improvements	31/03/2015	ECC		
1.5.5 Design and implement town centre public realm improvements	31/03/2015	ECC		
1.8 Deliver high quality public realm and public spaces.				
1.8.1 Implement repairs to Town Centre car parks	31/03/2015	ECC		First phase completed, quotes being obtained for further works.
1.8.2 Develop a new master plan for Bracknell Town Centre Southern gateway	31/03/2015	ECC		
1.8.3 Work with BRP to deliver the New Jubilee Park on land to north of the Goose Public House	31/03/2015	ECC		
1.8.5 Implement the pilot Resident's Parking Scheme	31/03/2015	ECC		Decision to proceed was agreed in July 14. Application process has started with a go live date of 20 October 2014.
1.9 Implement an Accommodation Strategy to rationalise the number of buildings used by the Council.				
1.9.5 Relocate ECC to final positions in Time Square	31/05/2014	ECC		Final moves were completed in May.
MTO 2: Protect communities by strong planning policies				
Sub-Action	Due Date	Owner	Status	Comments
2.1 Deliver the Local Development Scheme, including agreeing the Site Allocations Development Plan Document (SADPD) as soon as possible and completing a review of the Core Strategy (expected to run from 2016-2031).				

2.1.1 Secure the production of Master plans for the five major sites identified in the SALP - South Warfield, Amen Corner North and South, TRL and Blue Mountain	31/03/2015	ECC		
2.1.2 Make progress on Gypsy and Traveller Local Plan	31/03/2015	ECC		
2.1.3 Make progress on Development Management Local Plan	31/03/2015	ECC		
2.1.4 Support neighbourhood planning and secure grant funding	31/03/2015	ECC		
2.1.5 Complete parking standards survey evidence base and review	31/03/2015	ECC		
2.1.6 Complete landscape assessment for settlements in green belt	31/03/2015	ECC		
2.2 Develop robust evidence to ensure new development delivers the infrastructure priorities for the Borough.				
2.2.1 Secure Planning Inspectorate approval for, and implement, the Borough wide community infrastructure levy	31/03/2015	ECC		
2.3 Ensure infrastructure is delivered alongside new development to the benefit of the whole community, by introducing Infrastructure Delivery Plans, which residents contribute to, in support of any approved planning policy document.				
2.3.1 Implement the Infrastructure Delivery Plan developed as part of SALP	31/03/2015	ECC		
2.3.2 Negotiate s106 agreements on appropriate sites	31/03/2015	ECC		
2.4 Continue to protect our green belt and avoid coalescence of existing communities consistent with the NPF.				
2.4.1 Implement policies to protect the green belt and monitor their effectiveness	31/03/2015	ECC		
2.5 Take strong enforcement action against those that do not comply with planning law.				
2.5.1 Prepare and adopt a Local Enforcement Plan which continues to prioritise enforcement action and applying resources available to 'most serious' cases	31/03/2015	ECC		Not progressed due to staff shortages, will be progressed once staffing back to establishment level.
MTO 3: Keep Bracknell Forest clean and green				
Sub-Action	Due Date	Owner	Status	Comments
3.1 Maintain our open spaces to a high standard.				
3.1.1 Maintain our green flag status on four existing sites.	31/03/2015	ECC		Green Flag Awards achieved for Lily Hill Park, South Hill Park, Shepherd Meadows (jointly with Sandhurst Memorial Park) and

				Popes Meadows
3.1.2 Take appropriate action against those that do not comply with environmental legislation, e.g. fly tipping, scrap metal dealers	31/03/2015	ECC		A local trader was convicted in relation to 2 occurrences of fly tipping and fined £4000 and ordered to pay £2500 in costs. The same trader was also convicted of stating he was a licensed waste carrier when he was not.
3.1.3 Maintain environmental amenity land across the whole of the borough according to contract specification	31/03/2015	ECC		
3.1.4 Implement new Public Realm Contract for highways and street lighting	31/03/2015	ECC		
3.1.5 Implement new Public Realm Contract for grounds maintenance	31/03/2015	ECC		
3.1.6 Implement new Public Realm contract for street cleansing	31/03/2015	ECC		
3.2 Implement Parks Quality Improvement Programme.				
3.2.1 Raise quality standards at seven sites (Newt Reserve, Goddard Way, Farley Copse, The Greenway, Woodland off Warfield Road, Warfield Chase/Bedfordshire Down, Churchill House)	31/03/2015	ECC		Good progress is being made and it is anticipated that the improvement works will still be completed this financial year. However; the programme may need to extend in 2015/16 as staff resources are re-directed to support delivery of priority projects linked to Town Centre re-development (particularly provision of a new Pocket Park).
3.2.2 Deliver the Parks and Open Spaces Strategy	31/03/2015	ECC		Key actions are being delivered in accordance with the approved plan
3.2.3 Implement improvement works to SANGS in accordance with the agreed work programme	31/03/2015	ECC		Site improvements are being carried out in accordance with approved plans. This is funded through allocation of s106 monies linked to planning approvals for residential development.
3.3 Increase the amount of green space that is accessible to residents.				
3.3.1 Transfer land into public ownership including Jennet's Park, Wykery Copse and The Parks	31/03/2015	ECC		Although not yet complete, the indication is that transfer arrangements are being finalised (by Legal services) for public open space at Wykery Copse and Jennet's Park with completion due soon. Negotiations have also commenced to transfer land to provide Suitable Alternative Natural Green Space to enable residential development at Manor Farm, Binfield Road
3.4 Reduce energy consumption in the Borough.				
3.4.1 Replace Combined Heat and Power (CHP) units at Bracknell Leisure Centre and/or Coral Reef	31/03/2015	ECC		Coral Reef CHP plant installed end Q1 2014. Bracknell Leisure Centre CHP installed end Q2 for commissioning October 2014.
3.4.2 Work with partner agencies to improve energy efficiency in existing homes	31/03/2015	ECC		External wall insulation in 242 private sector homes with ECO/Green Deal subsidy in progress for completion end 2014. BFH contract for external wall

				insulation in 248 social homes in progress for completion end 2014. £1.8m Green Deal Communities project underway with 5 installations completed in Q2.
3.4.3 Install LED street lighting where appropriate	31/03/2015	ECC		
3.6 Help people improve the energy efficiency of their homes.				
3.6.1 Support the Green Deal and Energy Company Obligation	31/03/2015	ECC		Green Deal Home Improvement Fund replaced Green Deal Cashback scheme from June 2014. BFC supported take-up of GDHIF by residents until scheme was oversubscribed and closed on 24th July 2014. BFC Green Deal Communities scheme became viable on closure of GDHIF and was promoted to residents during Q2.
3.7 Help people to get their energy from sustainable sources.				
3.7.1 Promote renewable energy and low carbon energy systems to local residents	31/03/2015	ECC		33 domestic solar PV installations installed in Q2 2014. Solar PV eligible for Green Deal Communities grant from Q2 2014 was found to conflict with Feed-in Tariff rules and customers advised not to accept GDC grant.
3.8 Monitor and respond to the impact of severe weather conditions.				
3.8.1 Monitor and respond to the impact of severe weather conditions	31/03/2015	ECC		N/A No impact from severe weather conditions.
3.9 Reduce waste to landfill.				
3.9.1 Promote and develop the recycling reward second year trial scheme	31/03/2015	ECC		
3.9.2 Seek to increase the local recycling rate and reduce landfill	31/03/2015	ECC		
MTO 5: Work with schools and partners to educate and develop our children, young people and adults as lifelong learners				
Sub-Action	Due Date	Owner	Status	Comments
5.11 Ensure systems in place for effective pupil and school place planning.				
5.11.5 Provide advice and support in relation to the Blue Mountain project for the provision of a secondary school, a 2 form entry primary school and a nursery provision	31/03/2015	ECC		Detailed advice has been given to the Blue Mountain Project Group which has been reviewed and endorsed by the Corporate Management Team
MTO 6: Support Opportunities for Health and Wellbeing				
Sub-Action	Due Date	Owner	Status	Comments
6.2 Support the Health and Well Being Board to bring together all those involved in delivering health and social care in the Borough.				
6.2.4 Develop clarity in the respective roles of partners within the Health and Well Being Board	31/03/2015	ECC		




6.6 Support sports activities and facilities within the borough.

6.6.1 Replace artificial turf pitches at Bracknell Leisure Centre and Edgbarrow Sports Centre	31/08/2014	ECC		The artificial turf pitches at The Bracknell Leisure Centre and Edgbarrow Sports Centre have now been completed
6.6.2 Assess feasibility of self-service kiosks at Bracknell Leisure Centre	31/03/2015	ECC		Assessing the feasibility of self-service kiosks at Bracknell Leisure Centre cannot be started due to Windows 7 not having yet been rolled out, due to the product not being stable. There is also a current project of upgrading or potentially replacing the Leisure Management System (LMS). When these items progress then assessing the feasibility of Self - Service can start.

6.7 Recognise the value libraries play in our communities.

6.7.2 Improve Great Hollands Library	31/03/2015	ECC		Improvements to the building completed. Library reopened by the Deputy Mayor on 23 July 2014.
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6.8 Support health and wellbeing through Public Health.

6.8.10 Pilot a public 'health check' scheme at Bracknell Leisure Centre	31/03/2015	ECC		Project not yet commenced. Ongoing work between BLC and Health team in relation to training, scheme specifics etc.
6.8.7 Monitor and report air quality in the borough with particular reference to the implementation of the two current Air Quality Management Area action plans	31/03/2015	ECC		The Air Quality Action Plan was submitted to DEFRA and we have received positive feedback upon its content. In addition the Annual Air Quality Progress report was submitted to DEFRA. They have agreed that the report conclusions are valid, that the areas are being appropriately managed and that there is no need to change or extend the existing Air Quality Management Areas or to proceed to a detailed assessment
6.8.8 Reduce the opportunity for the purchase of age restricted products by undertaking a programme of test purchasing and educational visits	31/03/2015	ECC		One test purchase operation was conducted in relation to alcohol and another was cancelled due to a lack of volunteers. No sales took place within the 7 premises visited.

MTO 8: Work with the police and other partners to ensure Bracknell Forest remains a safe place

Sub-Action	Due Date	Owner	Status	Comments
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8.5 Improve the safety of our roads by improvements to the infrastructure and, where appropriate, by thorough speed enforcement.






8.5.1 Continue to work in partnership with neighbouring authorities through groups like Safer Roads Berkshire to maximise the impact of road safety programmes and initiatives.	31/03/2015	ECC		Joint working and co-ordinated ETP programming continues.
8.5.2 Work with Thames Valley Police to manage effective speed enforcement	31/03/2015	ECC		Quarterly 'Operations Meeting' now held with TVP Roads Policing Department to co-ordinate all enforcement matters.

8.5.3 Install traffic light violation cameras on Bagshot Road/ Hilton Roundabout	31/03/2015	ECC		Installation complete.
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MTO 9: Sustain the economic prosperity of the Borough

Sub-Action	Due Date	Owner	Status	Comments
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9.2 support the work of the Economic and Skills Partnership to sustain the local economy, in particular by co-ordinating the implementation of the Bracknell Forest Local Economic Development Strategy.




9.2.10 Deliver the Highways Capital Programme to support the local economy	31/03/2015	ECC		Major scheme works now programmed for 2014/15. Overall programme progressing towards in-year completion.
9.2.11 Identify external funding opportunities (Government led funding streams) to deliver major transport infrastructure	31/03/2015	ECC		Preparation for the delivery of 2015/16 LEP funded schemes continues. Further submissions for potential funding in Autumn 2014 following announcement of LGF (2).
9.2.12 Develop and implement strategies that identify schemes which significantly contribute to the transport system e.g. A329/322 initiative	31/03/2015	ECC		A322 corridor strategy implementation underway: A322 Sports Centre Round about improvement scheme due to start November 2014. A322 Coral Reef Round about scheme due to start April 2015. Jennetts Park Round about improvement proposed for summer 2015.
9.2.16 Develop and implement a street works permit scheme	31/12/2014	ECC		The Traffic Management (Bracknell Forest Borough Council) Permit Scheme Order 2014 comes into force on 5th November 2014. The Council's term maintenance contractor Ringway will be applying for permits from 1st October 2014 and training is complete and system testing in place prior to go live. Charging commences for Utilities on 5th December and KPI's for Ringway count from 1st January 2015.
9.2.9 Continue to promote and support the Primary Authority Partnership and by working with local businesses, enable their compliance with legislative requirements	31/03/2015	ECC		An approach has been made to enter into a Primary Authority partnership by a new company specialising in the provision of web online reviews of service providers. The approach by a local food company reported last quarter has been finalised and registered

MTO 10: Encourage the provision of a range of appropriate housing

Sub-Action	Due Date	Owner	Status	Comments
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10.1 Ensure a supply of affordable homes.





10.1.1 Provide for appropriate needs through the Disabled Facilities Grants scheme	31/03/2015	ECC		11 Homes were adapted through the provision of a disabled facilities grant. Numbers and expenditure are slightly below the trend expected but a significant number are in the pipeline for completion.
10.1.3 Promote and develop flexible Home Improvement Loan Schemes	31/03/2015	ECC		One home was improved using a flexible loan through works to the bathroom and double glazing. There are currently 9 enquiries being processed

10.1.5 Ensure appropriate standards of accommodation in the private rented sector through appropriate enforcement and support to landlords.	31/03/2015	ECC		2 notices were served on landlords relating to entry to properties for enforcement purposes
10.1.6 Undertake housing needs survey to ensure provision of a range of appropriate housing (including gypsy sites)	31/03/2015	ECC		
10.1.7 Establish the housing market area and sub-areas and the methodology for a Strategic Housing Market Assessment in liaison with other Berkshire authorities	31/03/2015	ECC		





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

Sub-Action	Due Date	Owner	Status	Comments
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11.8 implement a programme of economies to reduce expenditure

11.8.10 Enhance and extend document scanning	31/03/2015	ECC		Following a customer service survey undertaken by the central scanning team areas for improvement were identified. These areas have been discussed at regular working groups with representatives from the planning department. An 'Idox Document Naming Guide' has been created by the central scanning team supervisor to redefine the approved list of document types and document descriptions. This guide has been approved by the planning department and is now implemented and practiced.
11.8.4 Develop proposals to help the Council produce a balanced budget in 2015/16	31/03/2015	ECC		Proposals now finalised and presented to Corporate Management Team.
11.8.8 Implement and realise savings following commencement of Public Realm contracts	31/03/2015	ECC		
11.8.9 Expand the use of incentives for residents using the e+ scheme	31/03/2015	ECC		

Status Legend

Where the action has not yet started but should have been, or where the action has started but is behind schedule	
Where the action has not yet started or where the action has been started but there is a possibility that it may fall behind schedule	
Where the action has started, is not yet completed, but is on schedule	
Where the action has been completed (regardless of whether this was on time or not)	

Where the action is no longer applicable for whatever reason



Annex B: Financial Information

Table 1 – Budget

	Net Original Budget	Virements & Budget C/fwds	Current Approved Budget	Departments Projected Outturn	Variance Over/(Under) Spend	Variance This Period
2014/15						
	£000	£000	£000	£000	£000	£000
Director of Environment, Culture & Communities						
Director and Support	243	-21	222	222	0	
Training, Marketing, Research & Development	19	0	19	19	0	
	262	-21	241	241	0	0
Chief Officer Leisure & Culture						
Archives	111	0	111	111	0	
South Hill Park	452	0	452	452	0	
Community Arts & Cultural Services	2	0	2	2	0	
Parks, Open Spaces & Countryside	1,205	112	1,317	1,317	0	
Sports Development & Community Recreation	79	0	79	79	0	
The Look Out	-35	8	-27	-47	-20	-20
Edgbarrow / Sandhurst Sports Centres	157	6	163	163	0	
Bracknell Leisure Centre / Coral Reef	539	31	570	570	0	
Harmanswater Swimming Pool	6	0	6	6	0	
Easthampstead Park Conference Centre	170	11	181	181	0	
Horseshoelake Water Sports	25	-1	24	24	0	
Downshire Golf Complex	-19	4	-15	-15	0	
Libraries	1,618	25	1,643	1,643	0	
	4,310	196	4,506	4,486	-20	-20
Chief Officer Environment & Public Protection						
Waste Management	6,538	1	6,539	6,600	61	61
Street Cleaning	1,301	-119	1,182	1,182	0	
Highway Maintenance (Including Street Lighting)	4,531	124	4,655	4,655	0	
On/Off Street Parking	4	-10	-6	-6	0	
Easthampstead Park Cemetry and Crematorium	-958	2	-956	-956	0	
Regulatory Services (Including Licensing)	1,022	14	1,036	1,036	0	
Emergency Planning	81	-4	77	77	0	
Landscape Holding Account	-293	0	-293	-293	0	
Parks, Open Spaces & Countryside	899	-34	865	865	0	
Other	170	-1	169	169	0	
	13,295	-27	13,268	13,329	61	61
Chief Officer Planning & Transport						
Transport Policy, Planning and Strategy	486	-6	480	480	0	
Traffic Management and Road Safety	828	-67	761	761	0	
Public Transport Subsidy including Concessionary Fares	1,474	76	1,550	1,669	119	119
Building Control	2	8	10	10	0	
Development Control	227	-102	125	125	0	
Planning Policy (Including Local Transport Plan)	474	290	764	869	105	
Local Land Charges	-87	4	-83	-83	0	
Environmental Initiatives	229	-85	144	144	0	
Other	139	126	265	265	0	
	3,772	244	4,016	4,240	224	119
Chief Officer Performance & Resources						
Departmental Management	487	-2	485	485	0	
Departmental Support Services	989	36	1,025	1,025	0	
Departmental Personnel Running Expenses	52	0	52	52	0	
Departmental Office Services Running Expenses	133	-5	128	128	0	
Departmental IT Running Expenses	254	0	254	254	0	
Smartcard	200	0	200	200	0	
	2,115	29	2,144	2,144	0	0
In Year Savings		0	0	0	0	
Total Cash Budgets	23,754	421	24,175	24,440	265	160
Non Cash Budgets						
IAS19	955	0	955	955		
Corporate / Departmental Recharges	3,072	0	3,072	3,072	0	
Capital Charges	5,432	0	5,432	5,432		
	9,459	0	9,459	9,459	0	0
TOTAL ENVIRONMENT & LEISURE SERVICES	33,213	421	33,634	33,899	265	160
Memorandum item :-						
Devolved Staffing Budget			16,269	16,269		

Table 2 – Virements and Variances

Total	Explanation
£'000	
462	Virements Previously Reported
0	Staffing Budgets - Salary allocations have been amended to reflect current service provision within the department, the net effect of these changes is nil.
-43	Devolved Staffing Budgets - The employer's superannuation rate has reduced with effect from 1st April this year resulting in a saving of £43,160 within ECC; this sum is therefore to be vired.
71	Devolved Staffing Budgets - As a result of changes to the pension scheme with effect from 1st April this year, non-contractual overtime payments are now pensionable. The estimated additional annual cost within ECC is £71,330, this sum is therefore to be vired.
-25	Electricity & Gas Contracts The new contract prices for gas and electricity with effect from 1 April 2014 have now been applied to the updated volumes of energy consumption at the various sites, the decrease in costs for Environment, Culture and Communities is £24,720, this reduction in budget is to be transferred to the Contingency Fund.
-13	Bracknell Leisure Centre - The cost of running the GP Referral scheme at the centre is to be transferred to Adult Social Care, Health & Housing.
-31	Waste Management - A transfer to Capital is required for the purchasing of Blue and Green Bins. (£30,620) from the Waste Management equipment purchase budget.
421	

Reported	Explanation
Variance	
£'000	
105	Variations Previously Reported
-20	The Look Out - Visitor numbers to the science exhibition have been greater than originally anticipated, the resulting additional income for the year is estimated to be £20,000.
61	Waste Disposal - As previously reported waste tonnages have been increasing this year, provisional figures for the first quarter have now be received, and the annual tonnage is now estimated at 195,000 compared to the 187,000 previously anticipated. This result's in a projected additional cost for Bracknell of £61,000 for the financial year, these tonnages will continue to be closely monitored and any further changes will be reported when known.
119	Concessionary Fares - As has been previously reported the two new successful bus companies had indicated that the payments made previously for concessionary fares were lower than they should have been. Further information has now been supplied by the companies which feed into a formula determined by the DfT; this has confirmed that payments this year are estimated to be higher by £107,000. One of the companies has also claimed for a review of payments made in 2013/14, which they are entitled to request, due to the fact that the payments were based on incorrect average fares, this has resulted in an additional payment of £11,590. The total pressure for 2014/15 is therefore £118,590.
265	Total

Table 3 – Capital monitoring

Cost Centre Description	2013/14 Brought Forward	2014/15 Budget	Total Virements	Approved Budget	Cash Budget 2014/15	Expenditure to Date	Current Comm'ts	Estimated Outturn 2014/15	Carry Forward 2015/16	(Under) / Over Spend	Target Date	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		
Disabled Facilities Grant	293.8	409.0	0.0	702.8	552.8	164.2	0.0	552.8	150.0		Mar-15	The spend to date (22nd Sept 2014) is £164K with £116K approved and £210K in possible jobs not yet approved
Minor Works Programme	1.8	68.0	0.0	69.8	69.8	48.1	28.7	69.8			Mar-15	Schemes being completed and progressed
Parks & Open Spaces S106 Budget Only		75.0	0.0	75.0	75.0		0.0	75.0			Mar-15	Projects totalling £74,297 are due to be approved by the Exec. Member by the end of Sept. This is for improvements to Jocks Lane Recreation Ground and Sandhurst Memorial Park. The funds will be paid as grants to Bracknell TC (£44,297) and Sandhurst TC (£30,000)
Grass Cutting Equipment	0.0	35.0	0.0	35.0	35.0	34.1	0.0	35.0			Mar-15	Main equipment in place.
Minor Works/Improvements	0.0	82.0	0.0	82.0	82.0	20.7	10.3	82.0			Mar-15	Works completed at EPCC. Work progressing at ESSC. TLO items will progress Autumn 14 onwards.

SPA Mitigation Strategy (S106)	27.1	75.0	0.0	102.1	102.1	28.5	37.6	102.1			Mar-15	Implementation of project works is subject to planning approvals for new housing and associated s106 agreements (re. The Thames Basin Heaths SPA). Progress and priorities are reviewed monthly in liaison with Spatial Policy and Finance.
Capitalisation of Revenue (Highways)	7.0	200.0	0.0	207.0	207.0	0.0	0.0	207.0			Mar-15	Works in progress on site
Safe Routes to School	32.4	200.0	0.0	232.4	232.4	6.7	0.7	232.4			Mar-15	Design and consultation work in progress on a number of SMOTTS initiatives.
Bus Stop Improvements - Northern Parishes	8.7	0.0	0.0	8.7	8.7	1.8	0.0	8.7			Mar-15	Works ongoing throughout the year
Mobility Schemes	17.5	70.0	0.0	87.5	87.5	37.4	0.0	87.5			Mar-15	Works ongoing throughout the year
Local Safety Schemes	87.2	100.0	0.0	187.2	187.2	17.5	33.9	187.2			Mar-15	Yateley Road LSS complete. Chavey Down signals ordered. Marshall Road on programme
Maintenance (Street Lighting)	0.0	28.0	0.0	28.0	28.0		0.0	28.0			Mar-15	Works programmed for post October 2014
Structural Maintenance of Bridges	84.9	0.0	0.0	84.9	84.9	23.4	0.0	84.9			Mar-15	Design work in progress - further works to follow as road space permits
Land Drainage	12.3	80.0	0.0	92.3	92.3		0.0	92.3			Mar-15	Feasibility/design work in progress
Road Surface Treatments	41.7	1,533.0	0.0	1,574.7	1,574.7	168.5	4.6	1,574.7			Mar-15	Works in progress on site - further programmes under development
GIS Upgrade	5.4	0.0	0.0	5.4	5.4		0.0	5.4			Mar-15	Project nearing completion.
Traffic Management Schemes	0.0	181.0	0.0	181.0	181.0	-10.8	0.0	181.0			Mar-15	Designs progressing on programme
Traffic Modelling	17.9	0.0	0.0	17.9	17.9	0.0	0.0	17.9			Mar-15	Model refresh on going

Asset Management Plan	4.3	0.0	0.0	4.3	4.3	7.2	0.0	4.3			Mar-15	Bridges/structures whole-life costing study complete
Bracknell Railway Station Enhancements (Public Art)	49.8	0.0	0.0	49.8	49.8		0.0	49.8			Mar-15	Scheme on hold
SANGS - Enhancement Works	167.9	0.0	0.0	167.9	167.9		0.0	167.9			Mar-15	Budget required for pump priming work for SANGS, potential works arising from Regulation 63 of Habitat Regulations.
Residential Street Parking	0.0	220.0	0.0	220.0	220.0	23.1	0.0	220.0			Mar-15	Assessing Member Parking Survey returns, carrying out preliminary designs and submitting pre-apps. Works in progress on a number of BFH schemes
Maintenance of Car Parks	658.8	190.0	0.0	848.8	648.8	130.5	0.0	648.8	200.0		Mar-15	First phase completed, quotes being obtained for further works.
Forest Road Footway (Stag and Hounds PH to Garden Centre)	11.3	0.0	0.0	11.3	11.3		0.0	11.3			Mar-15	Works complete
Green & Blue Waste Bins	0.0	0.0	0.0	0.0	0.0	15.4	0.0	0.0			Mar-15	Transfer from Revenue. Blue bins consignment received
Skimped Hill/Market Street Accessibility Improvements Town Centre to Peel Centre	134.3	100.0	0.0	234.3	234.3	26.5	0.0	234.3			Mar-15	Kerbing, paving and puffin crossing works in progress in Market street
Cycle Parking	28.0	20.0	0.0	48.0	48.0		0.0	48.0			Mar-15	Cycle parking shelters due to be installed in 3 schools this year quotations being sought on a number of school sites.
Town Centre Highway Works (including Twin Bridges)	1,420.6	1,625.0	0.0	3,045.6	3,045.6	693.3	0.0	3,045.6			Mar-15	Twin Bridges complete

Play Area Rolling Programme	6.2	50.0	0.0	56.2	56.2	0.4	48.5	56.2			Mar-15	Contractor appointed for the priority scheme at Bog Lane. Works are due to be completed by the end of October 2014.
Minor Works - Libraries	0.0	28.0	0.0	28.0	28.0	20.7	6.2	28.0			Mar-15	Completed. Library reopened 230714.
The Look Out/Coral Reef - Car Park Controls	4.0	0.0	0.0	4.0	4.0		0.0	4.0			Mar-15	
Uniform System Upgrade	1.0	0.0	0.0	1.0	1.0	-1.5	0.0	1.0			Mar-15	Install dates being arranged with supplier.
Westmorland Park Quality Improvements	33.1	0.0	0.0	33.1	33.1	12.8	0.0	33.1			Mar-15	Contractors have commenced soft landscaping works on site
EDRMS	36.8	0.0	0.0	36.8	36.8	2.4	0.0	36.8			Mar-15	User testing underway. Due to finish end of September
Real Time Passenger Information	55.5	21.0	0.0	76.5	76.5	44.8	0.0	76.5			Mar-15	Works in progress
Local Sustainable Transport Fund	8.5	0.0	0.0	8.5	8.5	52.3	0.0	8.5			Mar-15	Works in progress
Recycling Incentive Scheme	8.9	0.0	0.0	8.9	8.9		0.0	8.9			Mar-15	Money likely to be spent on brown bin scheme as some new equipment needed for the vehicles.
Snaprails Improvements	10.2	0.0	0.0	10.2	10.2	8.6	0.0	10.2			Mar-15	Final works are underway with completion due this financial year
Cemetery & Crematorium Improvements	0.0	75.0	0.0	75.0	75.0	45.8	22.3	75.0			Mar-15	Works underway, partially completed end of July full completion March 2015.
Replacement Library Management System	66.2	0.0	0.0	66.2	66.2	48.5	0.0	66.2			Mar-15	Phase 2 has begun. Detailed project plan being created.

Replace Existing Combined Heat & Power Units	348.0	0.0	0.0	348.0	348.0	119.7	4.5	348.0			Mar-15	Coral Reef installed and operational. Bracknell Leisure Centre due autumn 2014
Upgrade Leisure Management System	73.0	0.0	0.0	73.0	73.0		0.0	73.0			Mar-15	The upgrade to Windows 7 in the leisure centres is planned for October/November. The upgrade project will not begin until after Windows 7 is installed. There is a possibility the project will run into 15/16.
Linking Confirm to Corporate ERDMS - Smart Office	90.0	58.0	0.0	148.0	148.0	21.2	0.0	148.0			Mar-15	- Technical solution has been found. Decision to be taken in October at project board whether to accept the solution and continue with the project. There is a possibility the project will run into 15/16.
Shoulder of Mutton	195.3	0.0	0.0	195.3	70.3	2.6	13.5	70.3	125.0		Mar-15	
Crossing Facilities - Peacock Lane	28.0	0.0	0.0	28.0	28.0		0.0	28.0			Mar-15	Scheme on hold pending land transfer through Wykery Copse S38/S278 works
Wokingham Road Puffin Crossing	60.0	0.0	0.0	60.0	60.0	46.6	0.0	60.0			Mar-15	Works complete, awaiting Stage 3 RSA before finalising spend
S106 Parks & Open Spaces Improvements Programme	78.0	245.0	0.0	323.0	323.0	50.2	0.0	323.0			Mar-15	Yr 1 works nearing completion on site. Yr 2 works have been specified, with some site works underway. The main contractor led works will be carried out this winter. There may be delay in completion this financial year as staff resources are being re-directed to town centre schemes - impact of this is not yet quantified.

Urban Traffic Management Control		150.0	0.0	150.0	150.0	96.3	81.7	150.0			Mar-15	Civils at Swinley Bottom, complete, OMU programme on target
Coral Reef Roof Replacement				0.0	0.0	20.4	9.3				Mar-15	Scheme still under discussion.
Bus Station Improvements	0.0	1,300.0	0.0	1,300.0	1,300.0	90.8	0.0	1,300.0			Mar-15	Works progressing to programme on site
Binfield Cricket Club Grant	0.0	45.0	0.0	45.0	45.0	45.0		45.0			Mar-15	Grant Paid - Scheme complete
Access to Employment Areas	0.0	60.0	0.0	60.0	60.0			60.0			Mar-15	Designs underway
Development Highway Capacity & Roadspace Schemes	0.0	20.0	0.0	20.0	20.0			20.0			Mar-15	Development and traffic modelling work in progress
Coppid Beech - Local Pinch Point Programme	0.0	165.0	0.0	165.0	165.0			165.0			Mar-15	BFC Contribution to junction Imp scheme later in the year
Sports Centre Phase 3	0.0	100.0	0.0	100.0	100.0	0.5		100.0			Mar-15	Works starting 10 Nov for 6 weeks
Downshire Way Widening	0.0	80.0	0.0	80.0	80.0			80.0			Mar-15	Detailed design complete and stats diversions ordered
Car Park Improvement / Refurbishment	0.0	200.0	0.0	200.0	0.0			0.0	200.0		Mar-15	Schemes being worked up.
Car Park Lighting High Street	0.0	200.0	0.0	200.0	200.0			200.0			Mar-15	Works dued to be tendered shortly.
Coral Reef Roundabout Signalisation	0.0	100.0	0.0	100.0	100.0	9.3		100.0			Mar-15	This year will involve tree and veg removal and stats diversions in Feb / March. Main works to start on site April 2015 for 18 months.
A329 Jennetts Park Roundabout	0.0	100.0	0.0	100.0	100.0			100.0			Mar-15	Preliminary design - works potentially delayed due to Coppid beech works. Design brief being drafted

The Ring Crossing Improvements	0.0	60.0	0.0	60.0	60.0			60.0			Mar-15	Works on hold pending progress for the s278 works in the same location
Update Traffic Signal Infrastructure	0.0	50.0	0.0	50.0	50.0			50.0			Mar-15	Signals at Swinley Bottom complete, Dukes Ride and Broad Lane on programme
Green Deals Community Fund - Home Insulation		0.0	1,820.7	1,820.7	1,820.7	3.7		1,820.7			Mar-15	Project underway, payments to commence late September 2014
Road Surfacing - Pot Hole Fund		0.0	206.7	206.7	206.7			206.7			Mar-15	Works in progress on site - further programmes under development
	4,215.4	8,398.0	2,027.4	14,640.8	13,965.8	2,177.2	301.8	13,965.8	675.0	0.0		