



# QUARTERLY SERVICE REPORT

## ENVIRONMENT, CULTURE & COMMUNITIES

Q3 2014 -15

October - December 2014

Portfolio holders:

Councillor Mr Chris Turrell

Councillor Mrs Dorothy Hayes

Councillor Iain McCracken

Director:

Vincent Paliczka

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## Section 1: Director's Commentary

The department continues to deliver an incredibly broad range of services which are considered important to our residents and businesses. The recent resident survey showed that the most frequently used services were recycling (86% of all respondents), open spaces (79%), sports and leisure (50%) and Longshot Lane (46%). In terms of what residents thought best about the borough, parks and open spaces, access to nature, sports and leisure facilities and public transport were the top ranked 4. It is pleasing to note that the hard work of staff and members is recognised by the community.

An interesting 'theme' which can be identified in the updates from the various divisions is that of constant change. It is typical of the Council as a whole that it is constantly changing to ensure appropriate alignment with current challenges and public expectation but there are numerous examples this quarter. We have a new contractor delivering a joint service for landscape and street cleansing; we have introduced, almost seamlessly, a resident's parking scheme around parts of the town centre; a more effective and manageable permit scheme for work on our highways is now in place; a pilot scheme to increase opening hours using volunteers at Great Holland's library has started; the Community Infrastructure Levy has 'passed' its examination and will be introduced in April this year; the Cemetery and Crematorium has improved the Chapel front and introduced an on-line booking system for funeral directors; the library has a new IT system working well now but still in development; Regulatory Services has carried out a 'mini re-structure' to improve its efficiency; detailed planning begins in earnest for the refurbishment of Coral Reef; and new duties relating to Sustainable Urban Drainage Schemes (SUDS) have now been imposed on the Council. While some of these changes are more significant than others, members will hopefully be assured that the underlying culture in the department is one of continuous improvement resulting in better services for residents and businesses.

On a less positive note, members will note the decision by the Local Government Ombudsman to find maladministration against the Council. This is detailed in a comprehensive report by the Chief Executive and Borough Solicitor to the Executive and therefore no additional detail is provided in this QSR other than to take the additional opportunity to bring members attention to it.

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

### Environment and Public Protection

- Coordinated internal response to the potential threat of Ebola. Promoted joint working across a range of services and attendance at exercises in a very short timescale.
- Analysis of the results of the 2014 National Highways and Transportation Customer Satisfaction Survey once again place the Borough's highway maintenance service within the top ten of all Unitary Authorities.
- Two new companies CGM Supplies and Trust pilot have signed a Primary Authority agreement with the Council.

### Planning and Transport

- The Traffic Management (Bracknell Forest Borough Council) Permit Scheme Order 2014 came into operation on 5th November 2014 allowing the operation of the South East Permit Scheme (SEPS). All works by Utilities and the Highway Authority now require a permit before they can work on the highway which replaces the previous notification based system.
- The CIL Examination was held on 21st November 2014 and the Examiner's report was received on 16 December 2014 which concluded the Council's draft charging schedule provides an appropriate basis for the collection of the levy in Bracknell Forest. This means that the Council will be able to commence CIL charging in April 2015.

## **Remedial action against under performance**

### Environment and Public Protection

- Following an unsuccessful period of recruitment to vacant posts, two Environmental Health Officers and a Regulatory Services Officer were appointed. Two staff started in December and the third will join us at the beginning of March. To catch up with the backlog of work whilst the new staff arrive and settle in contractors will be retained for a further period of time.
- Regulatory Services has been restructured so as to better reflect and deliver the work that is expected of it. Two new teams, Business & Consumer and Environment & Community, have been created from the previous Trading Standards, Commercial, and Environmental Protection Teams.

### Planning and Transport

- In the previous quarter it was reported that performance had been impacted on in both the determination of planning applications and investigation of enforcement complaints as a result of staff losses, sickness and increased application numbers. This pressure has been added to by a higher than usual number of appeals earlier in the year, including a public inquiry on land in Tilehurst Lane, Binfield and negotiations on major allocated housing sites. In order to address this recruitment to fill vacant posts and bring in new planning officers has been underway. However in the current labour market it has proved difficult to fill all the vacancies and further attempts to recruit will be made in the coming quarter.
- In addition to the appointment of a new Senior Planning Officer who joins the Council in January several interim staff have been appointed and a member of staff who had been on long term sick leave has returned to work, Some progress is being made on reducing the backlog of enforcement investigations and the backlog of planning applications, though performance in terms of speed of decisions

remains at a much lower level than has been consistently achieved over the past decade.

#### Leisure and Culture

- L017 – number of web enabled transactions in libraries - It is pleasing to note that the recorded transactions in Q3 are high at approximately 94,000. However, we have identified that there are still some issues with capturing the full usage data.
- L018 – number of web enabled transactions in leisure – whilst use of the on-line booking system by users is still very high at approximately 20,000 in the first three quarters of the year we are falling short of the new ambitious target figure which we set for this year.

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

#### Environment and Public Protection

- None.

#### 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 voice its intention to take over responsibility for the Local Land Charges Register, but as yet the Land Charges Team are unable to confirm the processes and procedures to be followed for any transition. Much opposition is being voiced by the conveyancing industry against these proposals. If the Land Registry succeeds, it has mentioned that it is unlikely the transition will happen prior to 2017, more likely closer to 2020.

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

#### Environment and Public Protection

- An audit of waste collection procedures went well with an overall satisfactory result and significant assurance for the adequacy of all controls. There were a small number of recommendations all with medium or low priority and these have all been addressed.
- The Anti-Social Behaviour Crime and Policing Act 2014 were introduced. This provides for a wider range of powers for the Police and Local Authorities to deal with ASB and Nuisance and officers are receiving training and working with partners to implement the changes.
- A process has started to obtain a Compulsory Purchase Order for an empty home in the borough. Officers have tried unsuccessfully over a number of years to persuade the homeowner to bring it back into use and this option provides the best opportunity to provide a needed new home.
- An appeal against the decision by the Council to allow the McDonalds Wildridings Restaurant to trade until 5am was dismissed in the council favour.
- Two test purchase operations were undertaken. On the first occasion 3 premises sold and they subsequently received a visit from us and Thames Valley Police. A follow up check showed compliance and further checks will be made to verify their improvement in compliance. On the 2<sup>nd</sup> occasion 1 premise sold and the same procedure will be followed.
- Visits were made to a range of businesses with the view to establish if counterfeit tobacco and alcohol was being supplied within the Borough. Three premises were found to be supplying counterfeit or non-duty paid alcohol. A trained sniffer dog was used to locate hidden tobacco and one shop was found with a stock of counterfeit

tobacco. All stock was destroyed and, as required by our Enforcement Policy, warnings issued to the businesses.

- A press release by the Trading Standards Team highlighting the problems of buying a puppy especially at Christmas was very well received by the media with a number of articles published and two radio interviews.

#### Planning and Transport

- 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**

#### Environment and Public Protection

- The enforcement of the resident parking requirements started November 2014. The scheme has come into effect with relatively few problems.
- New Street Cleansing and Grounds Maintenance contracts with Continental Landscapes Limited commenced on 1 October and there was a very smooth start up with no problems. The new arrangements have helped contribute to the significant savings arising from the procurement of the contracts as has been reported elsewhere. The new CRM Firmstep system was also implemented for both contracts. There has been some learning from this that has helped inform the corporate role out of this project.
- The new online booking facility for cremation and burial services is now in full use by Funeral Directors
- The design of the Chapel frontage, with new planting and new lighting to front and pathways was completed.

#### Planning and Transport

- See comment from Land Charges to risk register above.
- As a result of across the board increases in work loads within the Development management service additional staff are being recruited, it is anticipated much of the cost of this can be borne by an increased fee income.


































#### Leisure and Culture

- In response to changing market conditions a new monthly direct debit gym package of £25 for gym and classes solely at Edgbarrow Sports Centre is being trialled as a promotion. Early indications are that it has been well received and if it is deemed successful it is intended to make this new product part of the permanent pricing structure.





## Section 2: Department Indicator Performance







**Note:** The 'Current status' column compares the data for quarter 3 against the target set for quarter 3. The final column in the table compares the quarter 3 performance for 2014/15 against the quarter 3 performance for 2013/14. See key below the table.

Ind Ref	Short Description	Previous Figure Q2 2014/15	Current figure Q3 2014/15	Current Target	Current Status	Comparison with same period in previous year
<b>Environment &amp; Public Protection - Quarterly</b>						
NI191	Residual household waste in kgs per household (Cumulative figure for 13/14 reported quarterly in arrears)	173	359	484		
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure for 13/14 reported quarterly in arrears)	41.1%	39.5%	42.0%		
NI193	Percentage of municipal waste land filled (Cumulative figure for 13/14 reported quarterly in arrears)	21.07%	21.10%	25.00%		
L128	Number of reported missed collections of waste (Quarterly)	141	54	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%	83.8%	80.0%		
L201	Percentage of the Borough's households participating in recycling reward scheme (Quarterly)	22.9%	23.4%	19.0%		N/A
L212	Number of highway defects reported (Quarterly)	837	587	No target set	N/A	N/A
L224	Number of highways service requests (Quarterly)	82	70	No target set	N/A	N/A
L225	Number of highways service requests closed (Quarterly)	77	67	No target set	N/A	N/A
<b>Leisure and Culture - Quarterly</b>						

Ind Ref	Short Description	Previous Figure Q2 2014/15	Current figure Q3 2014/15	Current Target	Current Status	Comparison with same period in previous year
L002	Number of sessions by customers on computers in libraries (Quarterly)	23,350	34,214	37,500		
L003	Number of visits to leisure facilities (Quarterly)	1,192,872	1,670,876	1,500,000		
L015	Number of attendances for junior courses in leisure (Quarterly)	64,377	100,735	98,000		
L016	Number of contacts through the Young People in Sport scheme (Quarterly)	24,800	38,300	41,000		
L017	Number of web enabled transactions in libraries (Quarterly)	50,505	94,002	126,520		
L018	Number of web enabled transactions in leisure (Quarterly)	14,409	19,841	25,000		
L019	Number of items borrowed from library service (Quarterly)	256,314	372,181	381,750		
L020	Number of people enrolled in the Leisure Saver Scheme (Quarterly)	563	568	520		
L035	Income from Leisure Facilities (Quarterly)	5,807,000	7,848,000	7,527,000		
L151	Number of visits to libraries (Quarterly)	191,383	273,583	287,250		
<b>Performance and Resources - Quarterly</b>						
L036	Percentage of e+cards issued within 5 working days of application (Quarterly)	99.9%	100.0%	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)	100.0%	99.9%	97.0%		
L223	Number of e+ smart cards issued or reissued (Quarterly)	3,374	2,024	N/A	N/A	N/A
<b>Planning and Transport - Quarterly</b>						
NI154	Net additional homes provided (Quarterly)	102	236	572	N/A	
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	85%	89%	80%		
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	83%	72%	80%		
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	89%	77%	90%		
L008	Number of planning applications received to date (Quarterly)	313	224	No target set	N/A	
L009	Number of full search requests received (Quarterly)	374	354	No target set	N/A	



Ind Ref	Short Description	Previous Figure Q2 2014/15	Current figure Q3 2014/15	Current Target	Current Status	Comparison with same period in previous year
L014	Number of people slightly injured in road traffic accidents in the preceding 12 months (percentage change) (Quarterly)	-21.2%	-20.2%	No target set	N/A	
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)	-27.8%	-33.3%	No target set	N/A	
L196	Number of planning enforcement cases opened (quarterly)	167	118	No target set	N/A	N/A
L197	Number of planning enforcement cases closed (quarterly)	150	127	No target set	N/A	N/A

Traffic Lights		Comparison with same period in previous year	
Compares current performance to target		Identifies direction of travel compared to same point in previous year	
	On, above or within 5% of target		Performance has improved
	Between 5% and 10% of target		Performance sustained
	More than 10% from target		Performance has declined

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

IND REF	Short Description
<b>Environment &amp; Public Protection - Annual</b>	
NI192	Percentage of household waste sent for reuse, recycling and composting (Annually)
NI193	Percentage of municipal waste land filled (Annually)
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)
NI196	Improved street and environmental cleanliness -- fly tipping (Annually)
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)
<b>Leisure and Culture - Annual</b>	
NI197	Improved local biodiversity -- proportion of local sites where positive conservation management has been or is being implemented (Annually)
L227	Annual volunteer hours contributed to parks and open spaces (Annually)

IND REF	Short Description
L228	Annual volunteer hours for the library service (Annually)
L230	Number of occasions when users access Wi-Fi in libraries (Annually)
<b>Planning and Transport - Annual</b>	
NI154	Net additional homes provided (Annually)
NI167	Congestion - average journey time per mile during the morning peak (Annually)
L160	Supply of ready to develop housing sites (Annually)
L175	People killed or seriously injured in road traffic accidents in the preceding 12 months (percentage change) (Annually)
L181	Percentage of appeals dismissed (Annually)

## Section 3: Complaints and compliments

### Corporate Complaints received

The number of complaints received in this quarter – 2.

The number of complaints received from quarter 1 to quarter 3 (*year to date*) – 11

**Note:** The following table excludes Stage 1 complaints and those complaints which are dealt with through separate appeals processes. It should also be noted that complaints which move through the different stages are recorded separately at each stage.

Stage	New complaints activity in quarter 3	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	0	2	2 upheld
New Stage 4	1	3	2 not upheld; 1 partially upheld
Local Government Ombudsman	1	4	3 not upheld; 1 upheld with maladministration

### Nature of complaints/ Actions taken/ Lessons learnt:

Planning application process delays

Staff absence impacting on the delivery of service.

Make changes to written communication in order to remove uncertainty and ensure that all requests for substantial information are made within the pre-planning advice stage.

With the provision of any service ensure that there is adequate resource cover in the event of staff absence to provide continuity of service delivery.

### Compliments received

In the quarter, the department received 41 compliments as follows:

Environment and Public Protection	=	19
Leisure and Culture	=	10
Performance and Resources	=	0
Planning and Transport	=	12

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
- Support provided to a film crew
- 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 providing excellent customer service

## 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)	8	8	0	8	0	0.00%
Environment & Public Protection	66	56	10	61.73	4	5.71%
Leisure & Culture	374	152	222	248.70	32	7.88%
Performance & Resources	28	23	5	26.27	3	9.68%
Planning & Transport	88	68	20	81.59	13	12.87%
<b>Department Totals</b>	<b>564</b>	<b>307</b>	<b>257</b>	<b>426.29</b>	<b>52</b>	<b>8.44%</b>

### Staff Turnover

For the quarter ending	31 December 2014	2.38%
For the last four quarters	1 January 2014 – 31 December 2014	10.56%

Total voluntary turnover for BFC, 2012/13: 12.48%  
 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 7.42% last quarter to 8.44% this quarter. This is due to there being 5 more vacancies compared to last quarter (47).

Quarterly staff turnover has decreased this quarter as there are 5 less leavers compared to last quarter.

Annual staff turnover has decreased this quarter as there were fewer leavers in the last four quarters (62) compared to the four quarters ending 30 September 2014 (66).

## Staff Sickness

Section	Total staff	Number of days sickness	Quarter 3 average per employee	2014/15 Projected annual average per employee
Directorate	8	4	0.50	0.67
Environment & Public Protection	66	183.5	2.78	7.74
Leisure & Culture	374	668.5	1.79	4.94
Performance & Resources	28	20	0.71	2.33
Planning & Transportation	88	248	2.82	8.54
<b>Department Totals (Q3)</b>	<b>564</b>	<b>1124</b>	<b>1.99</b>	
<b>Totals (14/15)</b>		<b>2531</b>		<b>5.8</b>

Note: Projected average sickness per employee is calculated by adding together the average per person for Q1, Q2 and Q3, dividing by 3 and multiplying by 4.

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 12/13	5.56 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 (880.5 days), which is due to an increase, in both long-term sick (648 days this quarter) compared to last quarter (503 days) and short-term sick (476 days this quarter) compared to last quarter (377.5 days). It should be noted that this quarter's split between short term and long term (42.3%/57.7%) is still in line with normal sickness levels (around 50:50 split). The projected annual average per employee has also increased compared to last quarter (4.8). It should be noted that 10 employees who were on long-term sick this quarter either returned to work or left the Council before the end of this quarter.






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



## Section 5: Progress against Medium Term Objectives and Key Actions

Progress has been monitored against the sub-actions, supporting the Key Actions contained in the Environment, Culture & Communities Service Plan for 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 11 actions were completed at the end of Quarter 3 () , while 47 actions are on schedule () and 7 actions were causing concern ( and ). There was also 1 action that could not be reported on ().

The 7 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 reserved matters applications for a 'pocket' park and redesign of a retail unit in the NRQ await determination.
1.8.1	Implement repairs to Town Centre car parks		First phase completed, tenders let for phase 2 works but commencement depends on weather. Rewiring and lighting works due to commence in Charles Square in January. Work continues but the scheme is behind schedule.
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 continuing staff shortages, however it is likely a Local Enforcement Plan will come forward on Q4
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)		Improvement works are underway at the Newt Reserve, Goddard Way, Farley Copse, The Greenway, Warfield Chase/Bedfordshire Down, and Churchill House. Whilst good progress is being made, it is likely that there will need to be some carry forward to 2015/16; particularly to finalise seasonal dependent improvements such as meadow creation.
3.9.2	Seek to increase the local recycling rate and reduce landfill		Re3 figures are not available for Q3 but as indicated in the last update the trend is that there is an improvement on the previous year. Analysis of waste in Q3 indicates food waste makes up 36% of the residual bins half of which could be composted. Around

Ref	Action		Progress
			5% of the green bin waste could have been recycled in the blue bins.
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 only having just been rolled out at end of Q3. Additionally there is now a current project to potentially replace 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.

The action that could not be reported was:

Ref	Action		Progress
3.9.3	Ensure, through planning conditions, all new buildings have space for segregated storage space to allow for separation of recyclable waste from landfill collection		This action can't be enforced without suitable policies in place. To impose conditions relies on a clear policy base otherwise it could be challenged. This is probably something which can be picked up in the emerging DM Local Plan and links also to an awaited announcement from Govt. on Housing standards

## Section 6: Money

### Revenue Budget

The original cash budget for the department was £33.213m. Net transfers of £0.925m have been made bringing the current approved cash budget to £34.138m. A detailed analysis of these budget changes this quarter is available in Annex B Table 1.

The forecast outturn for the department is £34.026m (£0.112m lower than 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, £47,700 for work at Bracknell Rugby Club, a transfer from revenue of £47,200 for purchase of green and blue bins, and £120,000 from Bracknell Forest Homes gives an available spend of £14,735,700.

The department currently anticipates 57.7% 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.



## Section 7: Forward Look

### ENVIRONMENT & PUBLIC PROTECTION

#### Emergency Planning & Business Continuity

- The Emergency Planning Assistant post is now vacant and a secondment opportunity is being advertised to support the on call arrangements for emergency planning and business continuity.

#### Environmental Services (Incl. Waste, Street Cleansing and Landscape)

- As expected Continental Landscapes Ltd (CLL) will continue to make changes to how they deliver both the Landscape and Street Cleansing Contract. Officers will monitor the effect of any changes so as to ensure no drop of standards.
- CLL have been cutting back hedges harder than in the past so as to ensure effective and consistent on-going maintenance in future and in some instances to stimulate regeneration of the plant.
- Just over 200 residents have volunteered from Warfield, Winkfield and Bullbrook to participate in the Defra/SITA flexible packaging trial which is due to start on 18 February 2015.

#### Highways Asset Management

- Analyses of this year's road conditions survey results are in progress. The data is used to inform the future years' capital works programmes.
- The Highways Asset Management team will re-locate to the Commercial Centre in January to work alongside their contractor colleagues so as to help deliver the efficiencies expected from the new Contract.

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

- Two cases are due to be heard in the Crown Court relating to firstly the trading practices of a car trader and secondly those by a mobile phone recycling company.

#### Cemetery & Crematorium

- The programme of minor maintenance works will continue and a replacement Grounds Maintenance Operative will help ensure the facilities are at their prime and ready for spring.

#### Re3

- New arrangements are due to be put in place in respect of Waste Contract Management.

### LEISURE AND CULTURE

#### Leisure

- All senior management vacant posts have been filled and the new Leisure Managers Team will commence work in the New Year
- The marketing and development team will be promoting healthy activity and physical activity in the post-Christmas period.
- All facilities will be fully open following the Christmas and New Year holiday and maintenance closures
- Preparations for the 2015 Bracknell Half Marathon will gather momentum.

## **Libraries**

- Consolidation of the new opening hours for Great Holland's Library as part of the Community Empowerment theme of Good to Great.
- Implementation of Phase 2 of the introduction of the new Library Management System.

## **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. In excess of 1000 hours were contributed by volunteers and probation service in the last quarter; examples of volunteering in the next quarter include:

- Inspection of Public Rights of Way by Volunteer Path Wardens
- Weekly task days every Tuesday with Bracknell Conservation Volunteers (BCVs)

Specific public events planned for this quarter include:

- A 'Take Pride' clean-up at Allsmoor Lane
- Twice-monthly countryside walks with the Parks & Countryside Rangers
- Willow and oak management at Shepherd Meadows
- Twice monthly Edwardian Garden Coffee Mornings (volunteer gardening) at Lily Hill Park
- A Tree Trails and Tales event, a chance to try out gardening and an annual community tree planting event are due to take place at South Hill Park
- An exhibition is due to take place at South Hill Park between 7 February and 5 April, of the shortlisted entries from last year's Parks Photographic Competition, which was themed 'Old and New'.

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.

### **Heritage Parks**

- Work will begin to upgrade litter bins and the palisade retaining wall around the formal flower beds that lead from the main car park at Lily Hill Park.
- Annual maintenance of the reedbed at South Hill Park in partnership with Bracknell Town Council.
- An archaeological and structural investigation is taking place with regards to brickwork discovered underneath the path by the South Lake headwall at South Hill Park.

### **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:

- Installing new swift boxes on homes in Bracknell Forest
- Undertaking Great Crested Newt surveys.

### **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:

- New fencing around the paddocks at Horseshoe Lake
- New cycle parking facilities at Ambarrow Court and a new path network and installing waymarkers to link Ambarrow Court and Ambarrow Hill.
- Installation of bird and bat boxes at Englemere Pond, Shepherd Meadows, Ambarrow Court and The Cut Countryside Corridor.

The development at Manor Farm includes a small SANG site which will be transferred to the Council. This open space will connect to Garth Meadows (and The Cut Countryside Corridor SANG) via a new footbridge across The Cut river, and to Anneford Place along a new pathway.

### **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:

- Drainage / ditch work and path improvements at Farley Copse in Binfield with Warfield
- Path improvement and tree works at Churchill House / Budham Hill in Old Bracknell ward
- Path surfacing at The Greenway in Owlsmoor
- Creation of a path and new orchard and habitat improvement works at Warfield Chase and creation of a new meadow and installation of new site sign at Goddard Way, both in Warfield Harvest Ride.

Bracknell Town Council and Sandhurst Town Council will be completing quality improvement works at Jocks Lane Recreation Ground and Sandhurst Memorial Park as part of Phase 2.

### **Sports clubs**

Farley Wood:

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

### **Quality Awards**

Work has begun to prepare applications (to be submitted by the end of 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) to be completed in January
- Other key improvement works includes replacing the timber edging along Sandhurst FP2.

### **Trees**

Routine tree inspections have been completed as part of the cyclical regimes. This includes for highway priority routes, amenity open space, Leisure sites (Downshire Golf Complex), with priority works programmed for completion by the end of March. Routine tree surveys have also been carried out for schools participating within the Service Level Agreement.

### **New Sites:**

#### **Jennett's Park**

The lease agreement for the 34 hectare public open space known as Peacock Meadows has yet to be finalised. Work has been taking place to finish the large play area at Jennett's Hill and to install a number of small play areas for younger children distributed around the development.

#### **The Parks**

The Community Centre and Pavilion at The Parks have been completed and the transfer to the Council should take place soon. The car park and underground recycling centre has been laid out and landscaped. The existing tennis courts (from the RAF Staff College facilities) are due to be resurfaced and marked out, and a new multi-use games court is due to be completed, suitable for five-a-side football, basketball and other sports.

#### **Wykery Copse**

This Site of Special Scientific Interest and its buffer zones, together with open space forming a buffer to the A329 have been transferred to the Council. These will be brought into the new maintenance contract during this period. The developer will also be completing the remaining post-transfer remedial works, including replacing dead trees, reinstating path surfaces and making good areas used as a contractor's compound while highway works were completed.

## **PERFORMANCE & RESOURCES**

### **e+ Smartcard**

- The e+ Directory App will be hosted live on SmartCitizen's server enabling participant updates within the yearly cycle
- Work will continue on testing the prepaid system on the new allpay Mastercard/Carta platform & integrating the Mydex personal data store with the e+ account
- Tablets will be developed to give reward points at the March electrical recycling roadshow.

### **Finance**

- In addition to the core functions of accounting, budget monitoring, financial advice and debt control the main tasks in the quarter are to build the budgets ready for updating the general ledger with the 2015/16 capital and revenue budgets and to start preparing for closure of the 2014/15 accounts.

### **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.
- Various restructures will take place.
- Deliver network event for managers
- Building new HR team following vacancies and a staff member going on maternity leave
- Coral Reef Project – start first phase with staff

### **Business Systems**

- The GIS & gazetteer team will be starting implementation of a web based solution to meet the EU INSPIRE directive, initiating the review of GIS through presentations to the DMT meetings and an online consultation, continuing to work with Firmstep product development to integrate GIS data into the CRM via web services and completing a range of regular map and data requests to support the work of the department.
- 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.
- Following procurement plan approval for a new Leisure Booking system, procurement will commence to find a new supplier to meet the current and proposed demands of the 4 Leisure Centres (Bracknell, Sandhurst, Edgbarrow & Downshire).
- Work on phase 2 of the library management system project will continue with the roll out of automatic stock ordering and enabling the public to request online books from libraries outside the Borough.
- 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. This involves the introduction of new ways of working within the central scanning team.
- A new uniform module for Highways and APC's will go live February/March. Also the team will be assisting the officers with the introduction of SuDs and CILs on Uniform.
- The tree administrator will be working closely with customer services to transfer the tree service customer enquiries to the new CRM system.
- Business support will be leading on a number of IT system upgrades including Public Access used by the public to view planning applications and the land charges IT system TLC. Work will also begin on implementing mobile devices in building control.

## **PLANNING AND TRANSPORT**

### **Building Control**

- We have been fortunate to secure several large projects in the borough and these are likely to start in the early New Year. The team have been very busy in recent months due to covering sickness absence and it is hoped things will return to normal by the time major works start.
- The first steps have been taken to implementing a mobile working solution for site based surveyors and it is hoped this will allow for an efficient mobile workforce who are able to operate fully as defined by their "free" job role.

### **Land Charges**

- The team has been very busy due to illness. A temporary member of staff was used to assist covering workload. Fortunately things are now settling back to normal.
- The Land Registry is 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. It has

recently been confirmed that any transition to a new service is unlikely to take place prior to 2017, more likely 2020 if they are actually successful.

- 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. A time recording exercise will be required to adjust our charges if it does happen.

### **Development Management**

- Whilst the quarter saw a slowing down in the rise in application numbers seen earlier in the year, levels of development activity remain much higher than in the period 2009 to 2013. The period also saw S106 negotiations continuing on a number of large scales allocated housing sites (TRL, Amen Corner (N&S), Warfield) and dealing with condition discharges for Bracknell Town Centre.
- Performance in the section has suffered from staff loses, sickness and recruitment difficulties, this is dealt with in Section 1 of this monitoring report.
- Additional pressures continue to arise through speculative applications seeking to undermine the Council's position regarding its 5 year land supply. During November and December Officers and consultants presented evidence at a Public Inquiry relating to 74 dwellings at Tilehurst Lane, Binfield. .
- Despite Ministerial pronouncements last year that there would not be further changes to the planning system the quarter saw Government announcing that planning authorities would take on the key role in delivering sustainable drainage solutions and further changes in relation to the S106 contributions and Community Infrastructure Levy. .
- The benchmarking activities of the service with other Councils are continuing and in this Council is one of 53 signed up to the Planning Advisory Service's Planning Quality Framework programme to assist in performance comparisons.

### **Highway Network Management**

- Significant Utility and Highway Authority major projects are being planned which require in depth discussions in order to minimise street congestion and resident disruption. These include;
- A329 Berkshire Way abandonment of overhead HV cables – Scottish & Southern Energy
- Opladen Way new large diameter water main – South East Water
- Ringmead, Hanworth new large diameter water main – SEW
- Bagshot Road new gas connection to Hilton Hotel – National Grid Gas
- Broad Lane closure for Railway maintenance and highway works – Network Rail / BFC
- A322 Coral Reef roundabout conversion to signalised junction – BFC
- A329 Jennets Park roundabout signalisation - BFC

### **Spatial Policy**

- The revised CIL charging schedule was subject to Examination in Public on 21st November 2014 and the Examiner's Report was received on 16th December. The report concludes that with minor modifications for clarity the draft schedule is an appropriate basis on which to charge CIL. All the Council's proposed charging rates and zones were accepted.
- Evidence base work has started on a new Development Management Local Plan and a new Gypsy and Traveller Local Plan. This includes a work on a new Gypsy and Traveller Accommodation Assessment; work on the Functional Economic Area and tendering for landscape assessment work. Spatial Policy has also been engaged on the joint commissioning with the other Berkshire authorities of a Strategic Housing Market Assessment.
- Further work has been done on promoting the new energy efficiency project for the existing housing stock through the Green Deal Communities programme with more households signing up for assessments. The government has indicated that the duration












of the scheme may be extended by six months which has been supported by this Council.

- Following consultation on the draft Planning Obligations SPD, and a recent ministerial announcement on the scope of S106, changes are being proposed to the document. It will be put forward for adoption by the Executive in February in tandem with the CIL proposals.











### **Transport Development Section**









- Work will continue on implementation of various Integrated Transport schemes contained in the 2014/15 capital programme, including completion of the Sports Centre Roundabout traffic signalisation scheme.
- Works will continue on the Bus Station Refurbishments until early summer 2015.
- Detailed design and programming will continue for the Coral Reef roundabout improvement scheme. The project, which is due to start in March 2015, will involve conversion of the roundabout to a signalised crossroads junction.
- Detailed design work and programming of the Jennett's Park roundabout traffic signal scheme, planned for 2015 -16, will continue.
- Town Centre Regeneration off-site highway works will continue with the diversion of Statutory Undertakers equipment.
- Work is due to start in February on the refurbishments of the traffic signals at the Broad Lane railway bridge.
- Work will be undertaken to identify the 2015/16 Local Safety Scheme programme of works (based on most recent accident records).
- 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 be complete on the refreshed Transport Model providing a new 2013 base year and 2026 forecast models used to assess the impacts of future changes to the road network.
- 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.
- New contracts will be awarded for the revised supported Bus Network due for implementation on 1st August 2015
- A new real time passenger information system (for bus users) will be launched and provide predicted bus arrival times at key locations and via the internet/mobile phones.
- 2015/16 Integrated Transport Capital Programme will be submitted for approval.










## Annex A: Progress on Key Actions







Sub-Action	Due Date	Owner	Status	Comments
<b>MTO 1: Re-generate Bracknell Town Centre</b>				
Sub-Action	Due Date	Owner	Status	Comments
<b>1.3 Deliver the framework which enables regeneration of Bracknell Town Centre.</b>				
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 reserved matters applications for a 'pocket' park and redesign of a retail unit in the NRQ await determination.
<b>1.5 undertake highway improvement works including work at Twin Bridges to enhance accessibility to the town centre.</b>				
1.5.1 Implement modelling work to support the development of a transport network to accommodate planned growth	31/03/2015	ECC		The overall refresh project for the Bracknell Multi-modal Transport Model is now nearing completion.
1.5.2 Design improvements to Bracknell Bus Station, and commence construction	31/03/2015	ECC		Works being implemented
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		Twin Bridges complete and operational. Design being undertaken for other junctions
1.5.5 Design and implement town centre public realm improvements	31/03/2015	ECC		Design work continuing in collaboration with Town Centre partners
<b>1.8 Deliver high quality public realm and public spaces.</b>				
1.8.1 Implement repairs to Town Centre car parks	31/03/2015	ECC		First phase completed, tenders let for phase 2 works but commencement depends on weather. Rewiring and lighting works due to commence in Charles Square in January. Works continue but are behind schedule.
1.8.2 Develop a new master plan for Bracknell Town Centre Southern gateway	31/03/2015	ECC		Bus Station going ahead, plans being developed for Pocket Park
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		Ridge are working up design for new park based on contamination info and BFC advice.
1.8.5 Implement the pilot Resident's Parking Scheme	31/03/2015	ECC		The scheme is now implemented with no issues to date.
<b>1.9 Implement an Accommodation Strategy to rationalise the number of buildings used by the Council.</b>				
1.9.5 Relocate ECC to final positions in Time Square	31/05/2014	ECC		Final moves were completed in May.
<b>MTO 2: Protect communities by strong planning policies</b>				
Sub-Action	Due Date	Owner	Status	Comments
















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 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		TRL, Amen Corner S and Amen Corner N have outline consent (subject to S106 agreements). Warfield Area 2 has outline consent. Warfield Area 1 Master plan has been consulted on and outcome of consultation is awaited from Barton Willmore. Blue Mountain master planning being progressed by site owners and BFC education.
2.1.2 Make progress on Gypsy and Traveller Local Plan	31/03/2015	ECC		Work continues on GTAA - survey work mostly completed.
2.1.3 Make progress on Development Management Local Plan	31/03/2015	ECC		Work under way on Functional Economic Area and consultants appointed to carry out landscape work.
2.1.4 Support neighbourhood planning and secure grant funding	31/03/2015	ECC		Warfield Area now designated and all available grant funding secured from DCLG.
2.1.5 Complete parking standards survey evidence base and review	31/03/2015	ECC		Residents survey completed, draft Parking Strategy being prepared.
2.1.6 Complete landscape assessment for settlements in green belt	31/03/2015	ECC		Consultants have been appointed to carry out landscape assessment work.
<b>2.2 Develop robust evidence to ensure new development delivers the infrastructure priorities for the Borough.</b>				
2.2.1 Secure Planning Inspectorate approval for, and implement, the Borough wide community infrastructure levy	31/03/2015	ECC		Examination held November 2014. Examiner endorsed all charging rates and zones. Preparing for commencement in April 2015.
<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 Implement the Infrastructure Delivery Plan developed as part of SALP	31/03/2015	ECC		Infrastructure provision being secured on various sites via S106, LEP/Growth Fund and through progress on CIL
2.3.2 Negotiate s106 agreements on appropriate sites	31/03/2015	ECC		S106 completed for Berkeley's / Warfield. Nearing completion on TRL and Amen Corner South and North.
<b>2.4 Continue to protect our green belt and avoid coalescence of existing communities consistent with the NPFF.</b>				
2.4.1 Implement policies to protect the green belt and monitor their effectiveness	31/03/2015	ECC		Review of green belt policies being undertaken as part of Development Management Local Plan.






Sub-Action	Due Date	Owner	Status	Comments
<b>2.5 Take strong enforcement action against those that do not comply with planning law.</b>				
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 continuing staff shortages, however it is likely a Local Enforcement Plan will come forward on Q4
<b>MTO 3: Keep Bracknell Forest clean and green</b>				
Sub-Action	Due Date	Owner	Status	Comments
<b>3.1 Maintain our open spaces to a high standard.</b>				
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		3 notices were served in relation to rubbish found on land. There were a further 24 complaints received and investigated relating to rubbish dumped upon private land.
3.1.3 Maintain environmental amenity land across the whole of the borough according to contract specification	31/03/2015	ECC		New contracts for Street Cleansing and Grounds Maintenance commenced 1 October with Continental Landscapes Limited, however quality has remained as high as it was previously and all streets and amenity areas inspected are meeting EPA and contractual standards
3.1.4 Implement new Public Realm Contract for highways and street lighting	31/03/2015	ECC		Mobilisation is complete and the contract is now fully operational.
3.1.5 Implement new Public Realm Contract for grounds maintenance	31/03/2015	ECC		New contract in place
3.1.6 Implement new Public Realm contract for street cleansing	31/03/2015	ECC		New contract in place
<b>3.2 Implement Parks Quality Improvement Programme.</b>				
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		Improvement works are underway at the Newt Reserve, Goddard Way, Farley Copse, The Greenway, Warfield Chase/Bedfordshire Down, and Churchill House. Whilst good progress is being made, it is likely that there will need to be some carry forward to 2015/16; particularly to finalise seasonal dependent improvements such as meadow creation.

Sub-Action	Due Date	Owner	Status	Comments
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.
<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, Wykery Copse and The Parks	31/03/2015	ECC		Transfer of the public open space at Wykery Copse has been completed. This includes receipt of a commuted sum towards annual maintenance costs.
<b>3.4 Reduce energy consumption in the Borough.</b>				
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 installed & operational Q1 2014. Bracknell Leisure Centre CHP installed & operational Q3 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 25 installations completed in Q3.
3.4.3 Install LED street lighting where appropriate	31/03/2015	ECC		Works to install LED street lighting systems are planned to commence this quarter as life-expired concrete street lighting columns are replaced.
<b>3.6 Help people improve the energy efficiency of their homes.</b>				
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 has been promoted to residents during Q2 & Q3.
<b>3.7 Help people to get their energy from sustainable sources.</b>				
3.7.1 Promote renewable energy and low carbon energy systems to local residents	31/03/2015	ECC		44 domestic solar PV installations registered in Q3 2014
<b>3.8 Monitor and respond to the impact of severe weather conditions.</b>				
3.8.1 Monitor and respond to the impact of severe weather	31/03/2015	ECC		N/A No impact from severe weather conditions




Sub-Action	Due Date	Owner	Status	Comments
conditions				
<b>3.9 Reduce waste to landfill.</b>				
3.9.1 Promote and develop the recycling reward second year trial scheme	31/03/2015	ECC		11,200 residents now signed up. 3 new good causes chosen. Some good publicity in the quarter for the 10,000th resident to sign up and for the donations to good causes.
3.9.2 Seek to increase the local recycling rate and reduce landfill	31/03/2015	ECC		Re3 figures not available for Q3 but as indicated in the last update the trend are that there is an improvement on the previous year. Analysis of waste in Q3 indicates food waste makes up 36% of the residual bins half of which could be composted. Around 5% of the green bin waste could have been recycled in the blue bins
3.9.3 Ensure, through planning conditions, all new buildings have space for segregated storage space to allow for separation of recyclable waste from landfill collection	31/03/2015	ECC		This action can't be enforced without suitable policies in place. To impose conditions relies on a clear policy base otherwise it could be challenged. This is probably something which can be picked up in the emerging DM Local Plan and links also to an awaited announcement from Govt. on Housing standards
<b>MTO 5: Work with schools and partners to educate and develop our children, young people and adults as lifelong learners</b>				
Sub-Action	Due Date	Owner	Status	Comments
<b>5.11 Ensure systems in place for effective pupil and school place planning.</b>				
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		Planning advice continues to be given and reviewed by CMT
<b>MTO 6: Support Opportunities for Health and Wellbeing</b>				
Sub-Action	Due Date	Owner	Status	Comments
<b>6.2 Support the Health and Well Being Board to bring together all those involved in delivering health and social care in the Borough.</b>				
6.2.4 Develop clarity in the respective roles of partners within the Health and Well Being Board	31/03/2015	ECC		The Departmental Management Team have had 2 briefings with colleagues from Public Health to ensure opportunities for cooperation and collaboration are maximised
<b>6.6 Support sports activities and facilities within the borough.</b>				
6.6.1 Replace artificial turf pitches at Bracknell Leisure Centre and Edgbarrow Sports	31/08/2014	ECC		The artificial turf pitches at The Bracknell Leisure Centre and Edgbarrow Sports Centre have


Sub-Action	Due Date	Owner	Status	Comments
Centre				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 only having just been rolled out at end of Q3. Additionally there is now a current project to potentially replace the Leisure Management System (LMS). When these items progress then assessing the feasibility of Self - Service can start.
<b>6.7 Recognise the value libraries play in our communities.</b>				
6.7.2 Improve Great Hollands Library	31/03/2015	ECC		
<b>6.8 Support health and wellbeing through Public Health.</b>				
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 is in place and the air quality monitoring across the Borough continues in line with DEFRA guidance
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		18 premises were visited in 2 operations relating to alcohol. Sales took place to our volunteers in 4 premises. Formal meetings have been undertaken with all businesses so as to improve compliance going forward. They will be revisited in the future to ensure that commitments made are being delivered.
<b>MTO 8: Work with the police and other partners to ensure Bracknell Forest remains a safe place</b>				
Sub-Action	Due Date	Owner	Status	Comments
<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 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. The Berkshire Authorities have received an International Road Safety Award for innovative joint working on Road Safety Education.
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.

Sub-Action	Due Date	Owner	Status	Comments
8.5.3 Install traffic light violation cameras on Bagshot Road/ Hilton Roundabout	31/03/2015	ECC		Installation complete.
<b>MTO 9: Sustain the economic prosperity of the Borough</b>				
Sub-Action	Due Date	Owner	Status	Comments
<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>				
9.2.10 Deliver the Highways Capital Programme to support the local economy	31/03/2015	ECC		Major highway maintenance programmes were completed during the summer months. Further smaller projects are planned to follow in February and March - weather permitting.
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 LEP submissions for potential LGF (2) funding have been made.
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 Rbt improvement scheme due to be commissioned January 2015. A322 Coral Reef Rbt scheme due to start March 2015. Jennetts Park Rbt improvement proposed for summer 2015. Work on the A329 strategy continues.
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 came into force on 5th November 2014. The Council's term maintenance contractor Ringway commenced applying for permits just in time for the scheme start date due to system and training issues. Charging commenced for Utilities on 5th December with the first invoice run in January 2015 and KPI's for Ringway will 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		The two companies identified in the previous quarter Trustmark and CGM Supplies Uk have now both signed a partnership agreement with the Council
<b>MTO 10: Encourage the provision of a range of appropriate housing</b>				
Sub-Action	Due Date	Owner	Status	Comments
<b>10.1 Ensure a supply of affordable homes.</b>				

Sub-Action	Due Date	Owner	Status	Comments
10.1.1 Provide for appropriate needs through the Disabled Facilities Grants scheme	31/03/2015	ECC		17 Homes were adapted through the provision of a disabled facilities grant. The number of completions is lower than expected but a significant number are in the pipeline for completion. All new applications are processed and approved well within the statutory period
10.1.3 Promote and develop flexible Home Improvement Loan Schemes	31/03/2015	ECC		One home had improvements made to the heating system due to a loan made under the scheme – 7 home loans have been completed since the start of the year
10.1.5 Ensure appropriate standards of accommodation in the private rented sector through appropriate enforcement and support to landlords.	31/03/2015	ECC		3 formal notices were served which required works to 3 separate rented properties.
10.1.6 Undertake housing needs survey to ensure provision of a range of appropriate housing (including gypsy sites)	31/03/2015	ECC		GTAA is under way and BFC are commissioning a Berks-wide Strategic Housing Market Assessment jointly with the other Berks authorities and the LEP.
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		Tender bids for the joint SHMA submitted in December, consultant to be appointed early January.

**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
<b>11.8 implement a programme of economies to reduce expenditure</b>				
11.8.10 Enhance and extend document scanning	31/03/2015	ECC		The central scanning team have continued with preparations for new service areas in January 2015, including obtaining funding of upgrades for scanning equipment, as well as completing interim scanning for Licensing. 'Idox Document Naming Guides' have now been written and approved for Enforcement and Building Control and these will be implemented during Q4.
11.8.4 Develop proposals to help the Council produce a balanced budget in 2015/16	31/03/2015	ECC		Proposals presented to the Executive and agreed.
11.8.8 Implement and realise savings following commencement of Public Realm contracts	31/03/2015	ECC		Work continues to identify and implement opportunities for cost savings.

Sub-Action	Due Date	Owner	Status	Comments
11.8.9 Expand the use of incentives for residents using the e+ scheme	31/03/2015	ECC		Recycling reward points can now be transferred from cards of scheme members to their family and friends or to local good causes



## Annex B: Financial Information

Table 1 – Budget

ENVIRONMENT, CULTURE & COMMUNITIES BUDGET MONITORING 2014/15						
	Net Original Budget	Virements & Budget C/fw ds	Current Approved Budget	Departments Projected Outturn	Variance Over/(Under) Spend	Variance This Period
	2014/15					ASST
	£000	£000	£000	£000	£000	£000
<b>Director of Environment, Culture &amp; Communities</b>						
Director and Support	243	-21	222	222	0	
Training, Marketing, Research & Development	19	0	19	19	0	
	262	-21	241	241	0	0
<b>Chief Officer Leisure &amp; Culture</b>						
Archives	111	0	111	111	0	
South Hill Park	452	0	452	452	0	
Community Arts & Cultural Services	2	5	7	7	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	-92	-65	-45
Edgbarrow / Sandhurst Sports Centres	157	6	163	163	0	
Bracknell Leisure Centre / Coral Reef	539	468	1,007	1,007	0	
Hamanswater Swimming Pool	6	0	6	6	0	
Easthampstead Park Conference Centre	170	23	193	193	0	
Horseshoelake Water Sports	25	-1	24	24	0	
Downshire Golf Complex	-19	17	-2	33	35	35
Libraries	1,618	25	1,643	1,643	0	
	4,310	663	4,973	4,943	-30	-10
<b>Chief Officer Environment &amp; Public Protection</b>						
Waste Management	6,538	1	6,539	6,545	6	-55
Street Cleaning	1,301	-93	1,208	1,023	-185	-185
Highway Maintenance (Including Street Lighting)	4,531	78	4,609	4,592	-17	-17
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	1,054	18	18
Emergency Planning	81	-4	77	77	0	
Landscape Holding Account	-293	0	-293	-293	0	
Parks, Open Spaces & Countryside	899	-34	865	737	-128	-128
Other	170	-1	169	169	0	
	13,295	-47	13,248	12,942	-306	-367
<b>Chief Officer Planning &amp; Transport</b>						
Transport Policy, Planning and Strategy	486	17	503	503	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	
Building Control	2	8	10	10	0	
Development Control	227	-88	139	139	0	
Planning Policy (Including Local Transport Plan)	474	310	784	889	105	
Local Land Charges	-87	4	-83	-83	0	
Environmental Initiatives	229	-85	144	144	0	
Other	139	126	265	265	0	
	3,772	301	4,073	4,297	224	0
<b>Chief Officer Performance &amp; Resources</b>						
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	
<b>Total Cash Budgets</b>	<b>23,754</b>	<b>925</b>	<b>24,679</b>	<b>24,567</b>	<b>-112</b>	<b>-377</b>
<b>Non Cash Budgets</b>						
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
<b>TOTAL ENVIRONMENT &amp; LEISURE SERVICES</b>	<b>33,213</b>	<b>925</b>	<b>34,138</b>	<b>34,026</b>	<b>-112</b>	<b>-377</b>

**Table 2 – Virements and Variances**

<b>£'000</b>	
<b>421</b>	<b>Virements Previously Reported</b>
<b>5</b>	<b>WW1 100th Anniversary</b> - A virement of £30,000 was approved in 2013/14 from the contingency fund to commemorate the 100th anniversary of the start of World War 1. It was not been possible to complete all this work by the end of March and therefore £5,000 of the monies has been spent in this financial year. A virement from the contingency fund has now been approved for this sum.
<b>32</b>	<b>Leisure Sites</b> - As a result of the Council's decision to pay a Bracknell enhancement to increase the minimum hourly rate of pay to £7.65 a sum to cover the additional cost in ECC of £31,520 has been approved to be funded from contingency.
<b>430</b>	<b>Coral Reef</b> - Although the scheme to replace the roof at Coral Reef has yet to be approved survey work and some design work is currently taking place on this scheme. It is estimated that consultant's fees in respect of this work up until February 2015, when the scheme should be formally approved, will be in the order of £430,000. It has been approved to fund these costs from the contingency fund.
<b>-20</b>	<b>Street Cleansing &amp; Highways</b> - There is currently a charge made to Street Cleansing and Highways for rent of those parts of the Commercial Centre that are used by the contractors providing those services. In order to be consistent these charges will now be included in the Corporate Recharges and therefore a virement is required in the sum of £19,810 to Corporate Services.
<b>20</b>	<b>Planning Policy</b> - It was agreed that an additional post of Major Sites Implementation Manager would be funded from the Economic Development Reserve to carry out project management, master planning and implementation, the cost in this financial year will be £19,870.
<b>23</b>	<b>Transport Policy</b> - As part of the Council's bid for £3.5 million from LEP funds towards the Warfield Link Road, we need to submit a business case by the end of October in order to get final approval. Due to the complexities of the scheme we are going to need consultancy advice to complete this work, the cost of which is £22,900. It has been approved to fund this from the contingency fund.
<b>14</b>	<b>Development Control</b> - The Council has asked for indemnity insurance in respect of a section 106 agreement for the development in Warfield by Berkeley's, it has been agreed that the Council will pay 50% of this premium. It has been approved to fund this from the contingency.
<b>925</b>	

**Public Realm** - New contracts were let covering Landscape, Street Cleansing and Highway Maintenance services which came into effect on 1st October 2014. The estimated savings after allowing for additional one off costs for IT, training and accommodation in the current financial year is now estimated to be £330,000, compared to the £265,000 previously reported. The costs associated with the previous in house landscape operation were significantly less in the six months to September compared to the value of work carried out in that period and the amount allowed for changes to the inventories in all the contracts has been less than anticipated.

<b>Reported Variance</b>	<b>Explanation</b>
<b>£'000</b>	
<b>265</b>	<b>Variances Previously Reported</b>
<b>35</b>	<b>Downshire Golf Course</b> - Roundage on the course, pitch & putt and driving range have all been marginally lower than last year in the first six months of the year, the target income for 2014/15 is also higher than that achieved last year. It is estimated the shortfall in income for the year will be £35,000; however, this is dependent on the usage in the last six months being similar to 2013/14.
<b>-55</b>	<b>Waste Income</b> - Income from the emptying of brown bins, for garden refuse, for the sale of plastic sacks and textiles has been greater than that anticipated; the additional income for the year is estimated at £55,000.
<b>-330</b>	<b>Public Realm</b> - New contracts have been let covering Landscape, Street Cleansing and Highway Maintenance services which came into effect on 1st October 2014. The estimated savings allowing for additional one off costs for IT, training and accommodation in the current financial year is £330,000. The costs associated with the previous in house landscape operation were significantly less in the six months to September compared to the value of work carried out in that period. Also the amount allowed for changes to the inventories in the contracts has been less than anticipated.
<b>18</b>	<b>Regulatory Services</b> - The number of licenses applied for in this financial year has been lower than last year; income is estimated to be £10,000 below that budgeted for. Pest Control income is estimated to be £8,000 below that budgeted for as a result of the lower demand to clear wasp nests this summer.
<b>-45</b>	<b>The Look Out</b> - Visitor numbers to the science exhibition have continued to exceed the numbers originally estimated, the resulting additional income for the year is now estimated to be £65,000 compared to the £20,000 previously reported.
<b>-112</b>	<b>Total</b>

**Table 3 – Capital Monitoring 2014/15**

Cost Centre	Cost Centre Description	2013/14 Brought Forward	2014/15 Budget	Total Virements	Approved Budget	Cash Budget 2014/15	Expenditure to Date	Current Comm'n'ts	Estimated Outturn 2014/15	Carry Forward 2015/16	(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		
YH016	Disabled Facilities Grant	293.8	409.0	0.0	702.8	482.8	262.3	0.0	482.8	220.0		Mar-15	The spend to date is £262K with £121K approved and £164K in possible jobs not yet approved
YL009	Minor Works Programme	1.8	68.0	0.0	69.8	69.8	50.8	2.7	69.8			Mar-15	Schemes largely completed
YL011	Parks & Open Spaces S106 Budget Only		75.0	-74.3	0.7	0.7		0.0	0.7			Mar-15	Complete - Funding allocated for schemes at Jocks Lane Park and Sandhurst Memorial Park
YL152	Grass Cutting Equipment	0.0	35.0	0.0	35.0	35.0	26.0	0.0	35.0			Mar-15	Main equipment in place.
YL255	Minor Works/Improvements	0.0	82.0	0.0	82.0	82.0	54.6	2.6	82.0			Mar-15	Works completed at EPCC. Work completed at ESSC. TLO items will progress in Jan 15.
YL265	SPA Mitigation Strategy (S106)	27.1	75.0	0.0	102.1	102.1	77.6	47.5	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.
YM007	Capitalisation of Revenue (Highways)	7.0	200.0	0.0	207.0	207.0	-32.8	0.0	207.0			Mar-15	Further works programmed for Feb/March 2015
YP001	Sustainable Modes of Travel to School (SMOTTS)	32.4	200.0	0.0	232.4	232.4	18.9	2.6	232.4			Mar-15	Design and consultation work in progress on a number of SMOTTS initiatives. May not spend all of budget this year
YP002	Bus Stop Improvements - Northern Parishes	8.7	0.0	0.0	8.7	8.7	1.9	0.0	1.9		-6.8	Mar-15	Works ongoing throughout the year
YP003	Mobility Schemes	17.5	70.0	0.0	87.5	87.5	40.0	0.0	87.5			Mar-15	Works ongoing throughout the year. Possible that not all budget will be spent this year.
YP006	Local Safety Schemes	87.2	100.0	0.0	187.2	187.2	89.5	33.9	187.2			Mar-15	All schemes complete, awaiting final measures and invoice
YP007	Maintenance (Street Lighting)	0.0	350.0	0.0	350.0	350.0	1.9	0.0	350.0			Mar-15	Works programmed for post October 2014 target costs requested
YP009	Structural Maintenance of Bridges	84.9	165.1	0.0	250.0	250.0	31.7	0.0	250.0			Mar-15	Design work in progress - further works to follow as road space permits
YP013	Land Drainage	12.3	160.0	0.0	172.3	172.3		0.0	172.3			Mar-15	Works to be programmed
YP113	Road Surface Treatments	41.7	965.9	0.0	1,007.6	1,007.6	863.8	2.0	1,007.6			Mar-15	Further works programmed for Feb/March 2015
YP118	GIS Upgrade	5.4	0.0	0.0	5.4	5.4		0.0	5.4			Mar-15	Project nearing completion.
YP162	Traffic Management Schemes	0.0	181.0	0.0	181.0	171.0	-5.0	0.0	171.0	10.0		Mar-15	Residents parking complete. Winkfield Lane speed management scheme ordered. Sunninghill road and Lower broadmoor road programmed for Feb 2015.
YP225	Traffic Modelling	17.9	0.0	0.0	17.9	17.9	0.0	0.0	17.9			Mar-15	Model refresh on going
YP235	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
YP247	Bracknell Railway Station Enhancements (Public Art)	49.8	0.0	0.0	49.8	4.8		0.0	4.8	45.0		Mar-15	Scheme on hold pending TC progress. C/F reqd
YP258	SANGS - Enhancement Works	167.9	0.0	0.0	167.9	0.0		0.0	0.0	167.9		Mar-15	Budget required for pump priming work for SANGS, potential works arising from Regulation 63 of Habitat Regulations.
YP269	Residential Street Parking	0.0	220.0	0.0	220.0	220.0	67.1	0.0	220.0			Mar-15	Preliminary designs and pre-apps submitted on a number of schemes. Works in progress on a number of BFH schemes. Possibility that budget will not be fully spent this year.
YP306	Maintenance of Car Parks	658.8	190.0	0.0	848.8	200.0	130.5	0.0	200.0	648.8		Mar-15	First phase completed, tenders let for phase 2 works but commencement depends on weather.

YP327	Forest Road Footway (Stag and Hounds PH to Garden Centre)	11.3	0.0	0.0	11.3	11.3		0.0	0.0		-11.3	Mar-15	Works complete
YP349	Green & Blue Waste Bins	0.0	0.0	47.2	47.2	47.2	48.5	0.0	47.2			Mar-15	Transfer from Revenue. Blue bins consignment received
YP350	Skimped Hill/Market Street Accessibility Improvements Town Centre to Peel Centre	134.3	100.0	0.0	234.3	234.3	133.4	0.4	220.0		-14.3	Mar-15	Works complete
YP353	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. Possible that not all the budget will be spent this year
YP355	Town Centre Highway Works (including Twin Bridges)	1,420.6	1,625.0	0.0	3,045.6	1,020.6	963.1	0.0	1,020.6	2,025.0		Mar-15	Twin Bridges complete. C/F required to fund future TC works
YP359	Play Area Rolling Programme	6.2	50.0	0.0	56.2	56.2	0.4	48.5	56.2			Mar-15	Works complete at Bog Lane Play Area
YP360	Minor Works - Libraries	0.0	28.0	0.0	28.0	28.0	27.0	2.1	28.0			Mar-15	Completed. Library reopened 230714.
YP362	The Look Out/Coral Reef - Car Park Controls	4.0	0.0	0.0	4.0	4.0	3.7	0.0	4.0			Mar-15	Scheme complete.
YP363	Uniform System Upgrade	1.0	0.0	0.0	1.0	1.0	-1.5	0.0	1.0			Mar-15	Upgrade of test planned early January
YP364	Westmorland Park Quality Improvements	33.1	0.0	0.0	33.1	33.1	13.7	0.0	33.1			Mar-15	Soft landscaping works completed on site. Project to be completed this winter
YP367	EDRMS	36.8	0.0	0.0	36.8	36.8	5.3	0.0	36.8			Mar-15	Live environment being built in December. Go live planned for early January
YP368	Real Time Passenger Information	55.5	0.0	0.0	55.5	55.5	49.4	0.0	55.5			Mar-15	Works in progress
YP369	Local Sustainable Transport Fund	8.5	21.0	0.0	29.5	29.5	52.3	0.0	29.5			Mar-15	Works in progress
YP370	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.
YP374	Snaprails Improvements	10.2	0.0	0.0	10.2	10.2	8.6	0.0	10.2			Mar-15	Completion due this winter
YP418	Cemetery & Crematorium Improvements	0.0	75.0	0.0	75.0	75.0	60.5	17.2	75.0			Mar-15	Works underway, partially completed end of October/November full completion March 2015.
YP420	Replacement Library Management System	66.2	0.0	0.0	66.2	66.2	48.5	0.0	66.2			Mar-15	Work progressing. Completion due end of January 15
YP421	Replace Existing Combined Heat & Power Units	348.0	0.0	0.0	348.0	348.0	272.9	0.0	272.9		-75.1	Mar-15	Both schemes have now been completed and are operational.
YP422	Upgrade Leisure Management System	73.0	0.0	0.0	73.0	0.0		0.0	0.0	73.0		Mar-15	Procurement plan being reviewed by service efficiency group
YP423	Linking Confirm to Corporate ERDMS - Smart Office	90.0	58.0	0.0	148.0	33.0	13.8	0.0	33.0	115.0		Mar-15	Project board agreed that business case should be reviewed in light of impact of technical solution on mobile working.
YP425	Shoulder of Mutton	195.3	0.0	-92.0	103.3	103.3	2.6	13.5	103.3			Mar-15	CCTV camera works to be undertaken this year.
YP426	Crossing Facilities - Peacock Lane	28.0	0.0	-28.0	0.0	0.0		0.0	0.0			Mar-15	Scheme withdrawn until land transfer completed through Wykery Copse S38/S278 works
YP427	Wokingham Road Puffin Crossing	60.0	0.0	0.0	60.0	60.0	46.6	0.0	46.6		-13.4	Mar-15	Works complete,

YP428	S106 Parks & Open Spaces Improvements Programme	78.0	245.0	0.0	323.0	251.0	66.4	55.5	211.0	72.0	-40.0	Mar-15	Yr 1 works are predominantly complete on site. The majority of Yr 2 works have been specified, quotes obtained, with site works underway. There is delay in completion this financial year due to a combination of i) project development / management staff resource re-directed to town centre pocket park; ii) delays in advice from legal services re. creation of a new bridleway in Winkfield; iii) contractor availability. A carry forward request of £72,000 is currently estimated. Added to this, £40,048 of the budget was previously allocated to deliver the Snaprails Park project (YP374) and so needs to be deducted from the budget.
YP439	Urban Traffic Management Control		150.0	0.0	150.0	150.0	91.3	0.0	150.0			Mar-15	Majority of works complete, Bluetooth equipment and back office to be purchased
YP442	Coral Reef Roof Replacement				0.0	0.0	55.5	401.8				Mar-15	Scheme awaiting approval.
YP443	Bus Station Improvements	0.0	1,300.0	0.0	1,300.0	800.0	386.2	0.4	800.0	500.0		Mar-15	Works progressing to programme on site. C/F reqd to complete scheme
YP445	Binfield Cricket Club Grant	0.0	45.0	0.0	45.0	45.0	45.0		45.0			Mar-15	Grant paid to Binfield Parish Council
YP446	Access to Employment Areas	0.0	60.0	0.0	60.0	60.0			60.0			Mar-15	Designs underway to improve lighting and signing on various routes from the Southern Business Area into town.
YP447	Development Highway Capacity & Road space Schemes	0.0	20.0	0.0	20.0	20.0			20.0			Mar-15	Development and traffic modelling work in progress
YP448	Coppid Beech - Local Pinch Point Programme	0.0	165.0	0.0	165.0	165.0	165.8		165.0			Mar-15	BFC Contribution to junction Imp paid
YP449	Sports Centre Phase 3	0.0	100.0	100.0	200.0	200.0	1.1		200.0			Mar-15	Work in progress on site
YP450	Downshire Way Widening	0.0	80.0	80.0	160.0	160.0	6.0		160.0			Mar-15	Detailed design complete and stats diversions underway. Main construction works start Jan 15.
YP451	Car Park Improvement / Refurbishment	0.0	200.0	0.0	200.0	0.0			0.0	200.0		Mar-15	Schemes being worked up as part of the Town Centre regeneration.
YP452	Car Park Lighting High Street	0.0	200.0	0.0	200.0	0.0			0.0	200.0		Mar-15	Seeking Tenders Jan 2015 with work commencing Apr/May 2015
YP453	Coral Reef Roundabout Signalisation	0.0	100.0	0.0	100.0	100.0	25.3		100.0			Mar-15	Design work commissioned and well under way. Site works to remove trees commences in march with civils to follow April 2015
YP454	A329 Jennetts Park Roundabout	0.0	100.0	0.0	100.0	53.0			53.0	47.0		Mar-15	Signal designs ordered. Works to follow next financial year after Coppid Beech Rbt works have been completed by WBC
YP455	The Ring Crossing Improvements	0.0	60.0	-60.0	0.0	0.0			0.0			Mar-15	Works on hold pending progress for the s278 works in the same location.
YP456	Update Traffic Signal Infrastructure	0.0	50.0	0.0	50.0	50.0	8.5		50.0			Mar-15	Signals at Swinley Bottom complete, Dukes Ride and Broad Lane on programme for march and Feb 2015 respectively
YP457	Green Deals Community Fund - Home Insulation		0.0	1,820.7	1,820.7	70.7	29.6		70.7	1,750.0		Mar-15	Project underway, grant payments to commence October 2014. DE&CC have now agreed that funding can be carried forward until 30th September 2015.
YP458	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
YP459	Improvements Lily Hill Park - Bracknell Rugby Club			47.7	47.7	47.7			47.7			Mar-15	Phase 1 work complete.
YP460	Jocks Lane Recreation Ground - Improvements			44.3	44.3	44.3	44.3		44.3			Mar-15	Grant paid to Bracknell Town Council.
YP461	Sandhurst Memorial Park - Improvements			30.0	30.0	30.0			30.0			Mar-15	Works on site has started monies to be paid to Sandhurst Town Council.

		4,215.4	8,398.0	2,122.3	14,735.7	8,662.0	4,359.8	630.7	8,501.1	6,073.7	-160.9		
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