



QUARTERLY SERVICE REPORT

ENVIRONMENT, CULTURE & COMMUNITIES

Q2 2015 - 16
July - September 2015

Portfolio holders:
Councillor Chris Turrell
Councillor Mrs Dorothy Hayes
Councillor Iain McCracken

Director:
Vincent Paliczka

Contents

Section 1: Director's Commentary.....	3
Section 2: Department Indicator Performance	7
Section 3: Complaints and compliments	11
Section 4: People	11
Section 5: Progress against Medium Term Objectives and Key Actions.....	14
Section 6: Money	16
Section 7: Forward Look	17
Annex A: Progress on Key Actions	24
Annex B: Financial Information	33

Acronyms

BFC	Bracknell Forest Council
CIL	Community Infrastructure Levy
LLCR	Local Land Charge Register
CON29	Condition 29
VE DAY	Victory in Europe Day
SPA	Special Protected Area
SANG	Suitable Accessible Natural Greenspace
Rbt	Roundabout
BRP	Bracknell Regeneration Programme
NSG	National Street Gazetteer
EPA	Environmental Protection Act
SALP	Site allocations local plan
TRL	Transport Research Laboratory
ProW	Public rights of Way
ROWIP	Rights of way improvement plan
WBC	Wokingham Borough Council
LEP	Local enterprise partnership
DFT	Department for transport

Section 1: Director's Commentary

Quality once again appears as a consistent feature throughout this quarter with impressive outcomes across much of the department. Eight of the borough's parks, an increase of one over last year, have won the prestigious Green Flag Award – the hallmark of excellent service in parks. The partnerships required to win these awards is an example for others to follow and includes Town and Parish Councils, the voluntary sector and of course residents. The success of our recycling rewards scheme was recognised by Materials Recycling World (MRW) as the winner of the Local Authority Innovation Category. Our commitment to animal welfare was recognised by the RSPCA with two gold awards – one for contingency planning in the event of a civil emergency and another for how we deal with stray dogs. While there is always a little bit of work involved in providing information in the correct format, it is important to recognise that these awards are given for excellent service provision which benefits our residents.

The quality of our environment has always been a priority for Members and residents and key improvements include the repainting of World's End bridge resulting in a much more visually appealing entrance into the Borough. Several major road resurfacing has taken place as well as footpath slurry treatments which have improved the local streetscene. There are numerous other small scale environmental and open space improvements which help to maintain a 'continual improvement' approach to the visual environment which residents appreciate.

Risks

The highest Departmental risk this quarter is -

1) Coral reef operation – risk of losing staff through risk of redundancy and uncertainty of the future potentially leading to closure and loss of income and reputation.

Control: regular staff briefings.

Control: ongoing advice and support.

Control: potential redundancy payments and loyalty bonus.

Accept: increase reliance on casual staff.

Other key risks with current prominence:-

2) Loss of grave space capacity at Cemetery and Crematorium

This will be mitigated through

Control - review policy and strategy for grave provision

Accept - subject to review, identify suitable land and/or other options

3) Failure to deliver Infrastructure Delivery Plan

This will be mitigated through

Control - adopt CIL charging schedule as soon as possible

Control - prioritise spend in accordance with BFC Reg 123 infrastructure list

Control - Develop CIL governance processes and procedures.

Seek to enable, support and fund upfront infrastructure delivery through bidding for Growth Fund money through, for example, the Thames Valley Berkshire LEP, or via HCA

Infrastructure Finance programmes. Work closely with development promoters through

the planning process to identify timely provision of infrastructure and secure this by legal agreement.

4) Deterioration /failure machinery, buildings and plant - Maintenance of leisure/libraries/ countryside which could damage income and lead to higher maintenance costs in the future

This will be mitigated through

Control – regular repair and servicing.

Accept – rent using funds within / outside service area if necessary

Control - annual inspection and assessment of facilities

5) Food hygiene inspections – may not meet our statutory inspections

Control: ongoing monitoring of shortfall against plan

Control: employ external agencies to support

Accept: re-prioritise inspections for next year

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

Planning and Transport

- Over 260 homes have taken advantage of the Green Deal Communities funding to help improve energy efficiency in their homes.
- Performance figures in all categories of planning applications have improved with determination in prescribed timescales all above target.
- Work continues on 4 major junction improvements at Jennetts Park, Coral Reef, Rackstraws and Millennium Way, all are progressing well and causing minimal disruption.

Environment and Public Protection

- The Council gained its second Award for its recycling scheme. There were 20 categories in the Materials Recycling World (MRW) awards and BFC was selected from a short list of 8 as the outright winners for Local Authority Innovation.
- A case taken against a car trader, David Lilley, was completed at a Sentencing Hearing on the 3rd July. Local residents who bought faulty and incorrectly described cars were threatened and verbally abused when trying to complain. We tried to advise Mr Lilley and resolve the disputes however we were ignored and left with no option to prosecute when he continued the practice. He received a suspended sentence together with a tagging order. Unfortunately the Court did not feel able to award compensation to the consumers due to the apparent financial situation of Mr Lilley.
- A new Consumer Rights Act comes into force in October 2015 and with it new rights for consumers and responsibilities for businesses when dealing with faulty goods. Officers have visited all car dealers within the Borough to give them advice so that they may prepare for the changes.

Leisure and Culture

- Park and Countryside - there's an extra Green Flag flying over Bracknell Forest this year as eight of the borough's parks and open spaces are officially rated as some of the very best in the UK. Snaprails Park, in Owslmoor, has joined the roll of honour together with Pope's Meadow, Lily Hill Park, South Hill Park, Shepherd Meadows and Sandhurst Memorial Park, Jock's Lane Recreation Ground, Carnation Hall and Locks Ride Recreation Ground among 1,582 parks and green spaces across the UK which received a prestigious Green Flag Award. A Green Flag flying overhead is a sign to visitors that the space boasts the highest possible standards, is beautifully maintained and has excellent facilities. The parks are managed by dedicated teams from Bracknell Forest Council, Sandhurst Town Council, Bracknell Town Council and Winkfield Parish Council.

Remedial action against under performance

Planning and Transport

- In the previous quarters 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, increased application numbers and recruitment

difficulties. While application numbers remain high, sickness levels have improved and recently recruited staff are now in post (with the exception of the new conservation officer). This has enabled improvements in recent performance levels.

Environment and Public Protection

- Attempts to address a staff shortfall to assist with the Grounds Maintenance land and tree issues were unsuccessful. We sought to recruit an apprentice but had no suitable candidates. The job was re-advertised as a part time post and an experienced person has been recruited starting on 5 October.
- The Food and Safety team was adversely impacted by maternity leave, long term sickness and a leaver during the last quarter. A contractor has been appointed, however the process to recruit a further permanent appointment has not been successful. The appointment of a second contractor is now being pursued and a second round of recruitment has started.

Leisure and Culture - Libraries

- L151 – number of visits to libraries – this is largely due to depressed usage at the main Bracknell town centre library. This is obviously a consequence of the significant building works in the town centre and the isolated position of the library.
- L002 – number of sessions by customers in libraries – this indicator will be affected by the above indicator. Another factor is likely to be the growth in use of hand held devices by customers utilising free Wi-Fi provided at each library. We will produce an annual indicator figure for Wi-Fi use.

Significant changes in risk from departmental risk register

Planning and Transport

- Planning: change to reflect risks associated with securing infrastructure funding through CIL.
- Land Charges reports that Land Registry intends to release a consultation on its takeover of the Local Land Charges Register some time in 2016. This is with a view for the migration of the LLCR to commence at the end of 2017 with all local authority registers having been transferred by sometime in 2023. Until the regulations have been consulted on, Land Registry is undecided as to the order in which transfers will take place. There is also to be a consultation on potential cost burdens associated with this transfer.

Environment and Public Protection

- There is a risk that we may not meet our statutory requirement for Food Hygiene inspections this year due to vacancies.

Highlight of significant customer feedback and inspections

Planning and Transport

- The Overview and Scrutiny working group on planning has commenced its work and has commented on the Local Enforcement Plan. It has further work programmed before the production of its report and recommendations.

Environment and Public Protection






























- A case taken against Cash my Fone and its Managing Director for fraudulent internet trading was completed on 28 September at Reading Crown Court. Sathiharan Balasingam was sentenced to 9 months, suspended for two years, with 200 hours community service, a ban from being a company director for two years and an order to pay £18,000 in costs to the Council.

- A new business to Bracknell, The Gym Group, has signed up with Bracknell Forest to operate a Primary Authority relationship. The company operates over 70- drop in gym sites nationally and under the agreement officers will provide them with assured advice to enable them to comply with a raft of consumer based legislation.
- An operation was conducted with the Gambling Commission to test if businesses would allow children to access gambling machines. Of 8 premises tested, 5 allowed our underage volunteer to use a gambling machine. Advice has been given and re-visits to test improvements by the businesses will be made.
- An operation with Thames Valley Police focussed upon proxy sales of alcohol and, from six premises visited, two supplied alcohol to a child who was accompanying an adult. Advice has been given and follow up visits will be made.
- A satisfaction survey to schools about waste collection resulted in 100% satisfaction with the council's waste collection service from SITA. A similar survey about Grounds Maintenance resulted in 87% of schools using the service rated the standard of service as good or excellent with 13% saying it was acceptable.































Significant changes in service use and associated financial impact

- See comment from Land Charges to risk register above.
- As a result of across the board increases in work-loads on planning applications additional staff have been recruited, it is anticipated much of the cost of this can be borne by an increased fee income.

Section 2: Department Indicator Performance

Ind Ref	Short Description	Previous Figure Q1 2015/16	Current figure Q2 2015/16	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 15/16 reported quarterly in arrears)	660 (Q4)	176 (Q1)	161		
NI192	Percentage of household waste sent for reuse, recycling and composting (Cumulative figure for 15/16 reported quarterly in arrears)	39.3% (Q4)	38.9% (Q1)	42.0%		
NI193	Percentage of municipal waste land filled (Cumulative figure for 15/16 reported quarterly in arrears)	22.90% (Q4)	21.60% (Q1)	25.00%		
L128	Number of reported missed collections of waste (Quarterly)	139	185	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)	84.8%	84.2%	80.0%		
L201	Percentage of the Borough's households participating in recycling reward scheme (Quarterly)	25.1%	25.6%	25.0%		
L212	Number of highway defects reported (Quarterly)	387	412	N/A	N/A	
L224	Number of highways service requests (Quarterly)	67	42	N/A	N/A	
L225	Number of highways service requests closed (Quarterly)	64	35	N/A	N/A	
Leisure and Culture - Quarterly						
L002	Number of sessions by customers on computers in libraries (Quarterly)	9,777	20,206	22,500		
L003	Number of visits to leisure facilities (Quarterly)	592,827	996,855	1,000,000		
L015	Number of attendances for junior courses in leisure (Quarterly)	38,140	63,300	64,000		

UNRESTRICTED

Ind Ref	Short Description	Previous Figure Q1 2015/16	Current figure Q2 2015/16	Current Target	Current Status	Comparison with same period in previous year
L016	Number of contacts through the Young People in Sport scheme (Quarterly)	18,400	25,400	25,000		
L017	Number of web enabled transactions in libraries (Quarterly)	43,275	85,464	84,348		
L018	Number of web enabled transactions in leisure (Quarterly)	7,212	14,369	14,000		
L019	Number of items borrowed from library service (Quarterly)	108,408	258,142	254,500		
L020	Number of people enrolled in the Leisure Saver Scheme (Quarterly)	530	555	520		
L035	Income from Leisure Facilities (Quarterly)	2,865,000	5,861,000	5,018,000		
L151	Number of visits to libraries (Quarterly)	74,993	170,134	191,500		
Performance and Resources - Quarterly						
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%	100.0%	97.0%		
L223	Number of e+ smart cards issued or reissued (Quarterly)	2,141	2,659	N/A	N/A	
Planning and Transport - Quarterly						
NI154	Net additional homes provided (Quarterly)	99	30	N/A	N/A	
NI157a	Percentage of major applications determined in 13 weeks (Quarterly)	85%	90%	80%		
NI157b	Percentage of minor applications determined in 8 weeks (Quarterly)	70%	95%	80%		
NI157c	Percentage of other applications determined in 8 weeks or within an agreed extension of time period (Quarterly)	90%	96%	80%		
L008	Number of planning applications received to date (Quarterly)	237	268	N/A	N/A	
L009	Number of full search requests received (Quarterly)	428	410	N/A	N/A	
L014	Number of people slightly injured in road traffic accidents in the preceding 12 months (percentage change) (Quarterly)	-24.4%	-22.1%	N/A	N/A	
L046	Percentage of full searches answered in 10 working days (Quarterly)	100%	98%	90%		
L175 q	People killed or seriously injured in road traffic accidents in the preceding 12 months (percentage change) (Quarterly)	-38.9%	2.8%	N/A	N/A	

UNRESTRICTED

Ind Ref	Short Description	Previous Figure Q1 2015/16	Current figure Q2 2015/16	Current Target	Current Status	Comparison with same period in previous year
L196	Number of planning enforcement cases opened (quarterly)	94	98	N/A	N/A	
L197	Number of planning enforcement cases closed (quarterly)	128	120	N/A	N/A	
L241	Income from CIL (Quarterly)	0	0	N/A		New for 2015/16

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

Ind Ref	Short Description	Previous figure 2014/15	Current Figure 2015/16	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 in arrears)	50% (2013/14)	66% (2014/15)	50%		

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	Quarter due
L160	Supply or ready to deliver housing sites	Q4

UNRESTRICTED

Ind Ref	Short Description	Quarter due
L175	People killed or seriously injured in road traffic accidents	Q4
L181	Percentage of appeals allowed	Q4
L200	Percentage of Borough's households participating in recycling	Q4
L227	Annual volunteer hours contributed to parks and open spaces	Q4
L228	Annual volunteer hours for the library service	Q4
L230	Number of occasions when users access WiFi in libraries	Q4
NI167	Congestion - average journey time per mile during the morning peak	Q4
NI168	Principle roads where maintenance should be considered	Q4
NI169	Non-principle roads where maintenance should be considered	Q4
NI196	Improved street and environmental cleanliness - fly tipping	Q4
NI154	Net additional homes provided	Q4
NI191	Residual household waste in kgs per household	Q4
NI192	Percentage of household waste sent for reuse, recycling and composting	Q4
NI193	Percentage of municipal waste land filled	Q4

Section 3: Complaints and compliments

Corporate Complaints received

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 1	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 2	0	3	2 not upheld, 1 ongoing
Stage 3	1	2	1 not upheld 1 partially upheld
Local Government Ombudsman	3	5	4 not upheld, 1 ongoing
TOTAL	4	10	

Nature of complaints/ Actions taken/ Lessons learnt:

- Traffic Regulation Orders
- Planning enforcement
- Environmental health issues
- Buy with confidence scheme
- High hedges

Compliments received

In the quarter, the Department received 40 (65 last quarter) compliments as follows:

- Environment and Public Protection = 20
- Leisure and Culture = 16
- Performance and Resources = 0
- Planning and Transport = 4

The nature of the compliments received in the quarter related to:

- Overhanging branches being removed
- Trading Standards advice and support
- Fly tipping removed promptly
- Quality of events at Easthampstead Park Conference Centre
- Quality of parks and maintenance on them
- Prompt attention on planning applications
- Resolving bus issues

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	69	57	12	64.54	3	4.17%
Leisure & Culture	372	158	214	251.09	33	8.15%
Performance & Resources	30	25	5	28.41	2	6.25%
Planning & Transport	94	77	17	88.72	6	6.00%
Department Totals	573	325	248	440.76	44	7.13%

Staff Turnover

For the quarter ending	30 Sept 2015	2.48%
For the last four quarters	1 Oct 2014 – Sept 2015	9.88%

Total voluntary turnover for BFC, 2013/14: 12.64%
 Average UK voluntary turnover 2013: 12.5%
 Average Local Government England voluntary turnover 2013: 12.0%

(Source: XPerHR Staff Turnover Rates and Cost Survey 2014 and LGA Workforce Survey 2012/13)

Comments:

The vacancy rate has decreased from 8.33% last quarter to 7.13% this quarter. This is due to there being 7 less vacancies compared to last quarter (51).

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

Annual staff turnover has decreased this quarter as there were less leaver's in the last four quarters (58) compared to the four quarters ending 30 June 2015 (63).

Staff Sickness

Section	Total staff	Number of days sickness	Quarter 2 average per employee	2015/16 Projected Average per employee (people in post)
Directorate	8	0	0	0
Environment & Public Protection	69	93.5	1.36	4.01
Leisure & Culture	372	419.5	1.13	4.24
Performance & Resources	30	15.5	0.52	1.60
Planning & Transportation	94	68.5	0.73	5.11
Department Totals (Q2)	573	597	1.04	
Totals (15/16)		1192		4.34

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 2013	8.0 days
All South East Employers 2013	6.9 days

(Source: Chartered Institute of Personnel and Development Absence Management survey 2014)






Comments:

Sickness this quarter has increased slightly compared to last quarter (579 days), which is mainly due to an increase in short-term sick (392 days this quarter) compared to last quarter (325 days), however, long-term sick has decreased (205 days this quarter) compared to last quarter (254 days). This quarter's split between short term and long term (65.66%: 34.34%) does not conform to normal sickness levels (around 50:50 split). The projected annual average per employee is slightly lower than last quarter (4.4 days). It should be noted that 4 employees who were on long-term sick this quarter returned to work 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 April - September 2015. This contains 62 actions to be completed in support of 9 Medium Term Objectives. Annex A provides detailed information on progress against each of these actions.

Overall 3 actions were completed at the end of the quarter () , while 46 actions are on schedule () and 11 were causing concern ( and ). 2 Actions are no longer required ()

The 11 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		Determination of applications continues, with conditions and obligations of previous approvals being monitored and signed off.
1.5.3	Design and implement further town centre related junction improvements		Progress on design and timetabling for the junction improvements continues with the scheme at Millennium Way well underway
1.8.1	Implement improvements to Town Centre car parks as part of an on-going programme		Painting of ceilings in Charles Square is now complete. Replacement doors and the electrical work in High Street Car Park is scheduled for later this year however the painting will not commence until June 2016.
1.8.4	Design and implement further town centre public realm improvements		Work continues on the approval of the Public Realm Design Strategy and the 278 works which cover the design of the key town centre spaces. The spaces will be implemented as the development of the scheme progresses.
2.1.2	Secure the production of Master plans for the five major sites identified in the Site Allocations Local Plan (SALP) - South Warfield, Amen Corner North and South, TRL and Blue Mountain		Progress is being made on third Warfield master plan and on the production of a master plan for Blue Mountain.
2.1.7	Agree an approach to minerals and waste planning with partner Councils through the production of a new strategy		A grouping of Bracknell, Wokingham, Reading and Windsor and Maidenhead Councils has been agreed to take forward a joint Minerals and Waste Plan. The Councils are considering a proposal from West Berkshire Council to undertake this joint work on behalf of the four authorities.
2.3.4	Produce guidance in line with the introduction of the 5 year land supply		The latest version of the five year land supply is on the Council website with a base date of 1 April 2015.
3.4.1	Work with partner agencies to improve energy efficiency in existing homes		Working with Green Deal Assessors/Installers/Providers to implement Green Deal Communities project (see sub-action 3.6.1) Working with Environmental Health to offer Flexible Home Improvement Loans to qualifying residents. Funding bid to British Gas Trust - Healthy Homes Fund with Healthwatch partners

UNRESTRICTED

Ref	Action		Progress
			unsuccessful.
3.9.2	Increase the local recycling rate and reduce landfill		Reported in arrears - Q1 recycling is lower than last year at 38.9% but higher than the year before. Landfill is slightly higher than last year and lower than the year before. This is likely to be due to seasonal weather fluctuations and when Easter occurs both of which affect green waste arising's which were significantly lower in the quarter than last year.
6.8.9	Continue to assist the Council in maintaining a reducing casualty record by delivering road safety education into local communities through innovative education initiatives		This quarter shows an increase in killed and seriously injured casualty rates for the last rolling twelve months, compared to the average casualty rate for the period 2005-2009 (inc). However, the sample size is small and this rise may be an anomaly. This rise is likely to influence the out-turn for the next 2-3 quarters, however, the projection will continue to be monitored and actions considered if appropriate.
10.1.4	Undertake housing needs survey to ensure provision of a range of appropriate housing (including gypsy sites)		A Gypsy and Traveller needs assessment is currently being prepared to support the Comprehensive Local Plan. A housing needs assessment is being undertaken as part of the Berkshire wide Strategic Housing Market Assessment which is being published on 20 October.

Section 6: Money

Revenue Budget

The original cash budget for the department was £33.947. Net transfers of £0.366m have been made bringing the current approved cash budget to £34.313m. A detailed analysis of these budget changes this quarter is available in Annex B Table 1.

The forecast outturn for the department is £34.444m (£0.131m 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 not identified any budgets that can pose a risk to the Council's overall financial position in this quarter.

Capital Budget

The Committee's capital budget for the year was set at £13,978,000. This included £9,181,000 of externally funded schemes. A carry forward of £7,814,800 from 2014/15, a sum of £100,000 Section 106 monies for Highway Maintenance works is not required this year, a virement of £53,600 from revenue for the purchase of blue & green bins and an approved invest to save scheme of £58,000 for the migration of software to a new supplier, making an available spend of £21,804,400.

The department currently anticipates around 88.8% of the total approved budget to be spent by the end of the financial year, since there are a number of budgets, including the Town Centre highway works which are not planned to be spent in this 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 Berkshire Business Continuity Forum (established to meet the duty to provide business continuity information/promotion to businesses under the Civil Contingencies Act) has been reformed. Their current focus is risk based and will look at 'Threats & Vulnerabilities' within the Thames Valley.
- The annual review of the Emergency Planning Framework is due to be completed July/August.
- Scenario training for education duty officers during August.

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

- A member of this small team is due to take maternity leave. Cover will be provided from within the team where possible and by extending the contract of one of the temporary posts. The resident engagement activities aimed at increasing recycling will continue but there could be some drop in overall service as the capacity in the team is already limited.

Highways Asset Management

- Major road re-surfacing programmes will take place during the summer and autumn.
- Worlds End Bridge re-painting project is to be coordinated with the Coral Reef junction improvement scheme.
- Winter Service Plan will be reviewed in preparation for the 2015/2016 winter season.

Regulatory Services (Trading Standards, Licensing, Environmental Health)

- Food Hygiene rating scheme – officers will be working with 20 food suppliers within the Borough over the next 6-9 months who want to improve the Food Hygiene practices and score. This collaborative work has been possible due to part funding from Public Health
- Consultations will be undertaken in respect of a new policy document which will guide our decision making when considering how criminal convictions may impact upon the holding of Taxi drivers and operators' licences), also revised Premises License and Gambling Policies.

Cemetery & Crematorium

- The refurbishment of the men's toilet will commence in August 2015.
- The viewing area within the crematory is being refitted with lower ceiling, lighting and carpet to assist with sound and lighting issues.

LEISURE & CULTURE

Leisure

- Preparations for the Coral Reef refurbishment project will continue to gather pace ready for the January 2016 commencement.
- Facility Managers will be finalising their seasonal programmes for the Christmas and New Year period. In particular the Catering teams will be promoting Christmas meals and functions
- The annual Bracknell half marathon will be launched in November

Libraries

- Following the success of the Summer Reading Challenge we are holding a Winter Reading Challenge for adults and children.
- The first ever Big Library Read for e books will take place in October led by one of our e book suppliers.

- A wide variety of activities will take place during the Autumn for adult and children in all our libraries.

Parks and Countryside

Community involvement

Examples of volunteering and public events in the next quarter include:

- Inspection of Public Rights of Way by Volunteer Path Wardens
- Regular task days with Bracknell Conservation Volunteers (BCVs)
- A volunteer gardening group at Lily Hill Park that meets every Thursday morning (10am – 12 noon) and a popular (weekly) Wednesday morning gardening group (10am – 12 noon) at South Hill Park. These activities offer opportunities for the local community to learn new skills, meet new people and contribute to the garden maintenance of the park.
- Examples of conservation activities to be carried out at our Green Flag Awarded sites this quarter (with the help of local residents) include: removing invasive plants from South Hill Park, planting spring bulbs at Lily Hill Park and coppicing hazel at Pope's Meadow.
- Public events include ranger-led walks, field vole surveys, wildlife walks / talks and festive treasure hunts.

Heritage Parks – South Hill Park (SHP) and Lily Hill Park (LHP)

- The Britain in Bloom judging took place on Thursday 9th July, resulting in a Gold medal for Bracknell and a Gold medal for South Hill Park in the new park category (best in Thames and Chiltern Region).
- A permanent orienteering course is to be established at South Hill Park with help from Berkshire Orienteers. The aim is to have this in place by spring 2016.
- A ranger led walk around the grounds of South Hill Park will take place in November as part of Self Care Week.

Biodiversity

- The internal consultation on the Borough's Tree Woodland and Hedgerow Strategy will close at the end of October. The intention is to hold a public consultation by the end of 2015.
- A review of the impacts of climate change on the Local Biodiversity Action Plan will be published on the Wildlife page of BFCs website this quarter.
- Winter surveys of owl boxes are due to be carried out.

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). Accessibility improvement works in the next quarter include:

- New surfaced paths are due to be established at Garth Meadows (which is part of The Cut Countryside Corridor) and Horseshoe Lake.
- Pedestrian entrances at Englemere Pond are due to be improved with new gates, fencing and some vegetation clearance.
- Restoration works will take place to the banks along the River Blackwater at Shepherd Meadows in Sandhurst. Site survey work is to be carried out as part of path improvement work proposals, which will need to be finalised and approved by the Environment Agency

and Natural England. Other works include vegetation management to open up a pathway and adjacent seasonal pond.

Local Plan Review and Quality Audits

Working in liaison with Spatial Policy, quantity and quality audits are being carried out across the borough. These audits are being used to inform the Local Plan Review and to help priorities site improvement works. A Consultant will be appointed to undertake audits on parish and town council managed open spaces and play areas, those managed by Bracknell Forest Homes, Berks, Bucks and Oxon Wildlife Trust, Forestry Commission, The Crown Estate and a proportion of Borough Council sites.

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.

Additional site quality improvements planned for commencement in the next quarter are:

- Replacement of outdated play provision at Savernake Park
- New on-site interpretation / signage, path improvements and woodland habitat improvements at Bill Hill, which is a Scheduled (Ancient) Monument.
- Upgraded clubhouse facilities at Farley Wood tennis courts

Project planning includes;

- Potential new meadow creation / enhancement, new street furniture and improved skate park / ball game facilities at Beedon Drive.
- Tree safety work, new planting, seating and meadow establishment at World's End.
- Consultations with local residents and Ward Councillors have been undertaken and results will be taken in to account in the implementation of the projects.

Quality Awards

Green Flag Award judging has taken place at Lily Hill Park, South Hill Park and Snaprails Park. Pope's Meadow and Shepherd Meadows/Sandhurst Memorial Park are due to be mystery shopped by Green Flag Award judges. All five sites currently hold Green Flag Awards.

Public Rights of Way (ProW)

Work continues with the Ramblers Association and the South East Berkshire Ramblers to improve accessibility of Public Footpaths, which meets targets set out in the Bracknell Forest Rights of Way Improvement Plan (ROWIP). This involves replacing the older "step over" or "squeeze" stiles with new metal or wooden kissing gates.

A project is being drawn up, working with the landowner, to include surfacing for wet sections along Winkfield Footpath 6 and a new footbridge. An application to reassign S106 funding from a Winkfield bridleway project to the footpath will be submitted.

Bracknell Forest Council and the Royal Borough of Winsor and Maidenhead completed a joint Traffic Regulation Order at Hawthorn Lane. The surrounding byways and lanes will be monitored for any patterns in fly-tipping which may be displaced by the width restriction on Hawthorn Lane and Berry Lane.

Trees

The annual School Safety Survey (35 schools) has been completed. Routine tree inspections of various areas across the Borough are progressing; including highway priority routes (annual cycle), amenity open spaces (five year cycle) and leisure sites (three year cycle). Preparations are being made for tree planting in the coming winter season.

New Sites:

Jennett's Park - The lease for the 34 hectare Peacock Meadows was finally completed on 29th September. Countryside Rangers have taken over management responsibility. New entrance signs will be installed at pedestrian and car park entrances, and interpretation panel designs will be completed. Instructions have been issued to proceed with the transfer of Jennett's Hill and Tarman's Copse.

The Parks - Taylor Wimpey have recently completed works to the tennis courts and a flood lit multi use games court. Instructions have been issued to proceed with the land transfer of these. Work will continue to improve the condition of the new grass pitches and the artificial cricket wicket is to be re-laid. Transfer of the large public open space to the council will proceed when the pitches are in a useable condition.

Wykery Copse – The developer should be completing installation of litter bins and interpretation panels on site.

PERFORMANCE & RESOURCES

E+ Team

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 2016/17 capital and revenue budgets.

Human Resources

- I-Trent - HR will support the I Trent user group with the aim of improving practices and procedure going forward
- Mentoring - Planning will commence for the next Corporate Services/EC &C joint mentoring scheme
- Coral Reef Project – HR will assist retained Coral Reef Staff to find roles within the Council and with Partner organisations
- Network event – a facilitator will be chosen and planning will commence for the next event
- Well-being – following a successful pilot scheme further well-being sessions for employees will be offered at lunchtime

Business Systems

- The GIS & gazetteer team will continue the procurement process to acquire a replacement Corporate GIS system in the summer of 2016. The upcoming stages are the procurement plan ratification and writing a requirements document. Regular map and data requests to support the work of the department will also be completed and a new server to support the recently acquired FME data conversion software will be installed and tested.

- The web team will maintain the public website and online forms, contribute to the corporate CRM project by creating new online processes, work with the Digital Services Team in the redevelopment of the public website, improve the accessibility and usability of the current website (including pdfs) and also work with others to create online consultations
- Tenders have been received by 6 suppliers for a new Leisure Management System. The team are currently nearing the end of the evaluation phase with a view to implementation in 2016.
- A project to provide Transport Development team with a document management solution to reduce the amount of paper records and aid remote working has commenced and will be delivered by March 2016.
- The information support team are currently involved in recruitment for two posts to bring the team back up to full capacity. Once this is completed successfully the central scanning team will be working with sustainable drainage (SUDs) team to implement processes for the new SUDs category within Idox EDRMS and completing an electronic migration project as part of this.
- Work continues with the highways adoptions team to produce the remaining document templates as part of their live uniform module. Enterprise and EDRMS modules have been ordered for the team and they are due to be scheduled for install.
- Secure waste processes are being prepared for handover to corporate on the 11th November.
- An order has been placed to migrate regulatory service from their current IT system M3 to Uniform. To enable a successful migration business processes will be reviewed with all the teams involved.
- Work will continue on implementing mobile devices in building control and replacing existing mobile devices and associated software used by the highway inspectors and tree officers' onsite. The business support team will also update the software on the public pcs in libraries.
- The business support team continue to work with Corporate IT to upgrade Oracle on the department's key IT systems to meet PSN requirements and move off SQL 2005 currently used by Cemetery and Crematorium IT system and streetlight monitoring system.

PLANNING AND TRANSPORT

Building Control

- We are currently advertising for a Senior Building Control Surveyor to cover a retirement.
- Work continues to develop the mobile working solution.
- The new Building Regulations have come in to force linking issues surrounding wheelchair access and water consumption in dwellings to requirements stipulated in local development plans. There is also a new Part Q of the Building Regulations which covers security of new dwellings. These have come about due to the removal of Secure by Design, Lifetime Homes and The Code for Sustainable Homes.

Land Charges

- The Land Registry intends to release a consultation on its takeover of the Local Land Charges Register some time in 2016. This is with a view for the migration of the LLCR to commence at the end of 2017 with all local authority registers having been transferred by sometime in 2023. Until the regulations have been consulted on, Land Registry is undecided as to the order in which transfers will take place. There is also

- to be a consultation on potential cost burdens associated with this transfer.
- Land Charges has a new Team Leader following a retirement. Interviews were held and the successful applicant was a current Land Charges Technical Support Officer. A new Technical Support Officer has been recruited to fill that post.

Planning









- CIL charging commenced on 6 April 2015 and Liability Notices have been issued totalling more £1million. The Council has also received its first commencement which will trigger a payment of CIL. While little income is expected this year CIL will become a significant new source of funding for infrastructure to support growth in the Borough. Work has also continued to liaise with Town and Parish Council on the alignment of spending of CIL receipts.
- Work has progressed on evidence gathering for the 'Comprehensive Local Plan' as specified in the Local Development Scheme. This has included a strategic landscape study and commissioning of work on the Functional Economic Market Area.
- Work has also commenced on establishing the policy options for a number of topics including design.
- The Strategic Housing Market Area Assessment (SHMAA) jointly commissioned by BFC, the other Berkshire Authorities and the Thames Valley Berkshire LEP has progressed with the final report due to be launched publicly on 20th October. A cross-Berkshire Member Reference Group has also been established to advise on the release of the SHMA and the follow-up work to derive more refined housing numbers.
- The draft Parking Strategy has been approved for consultation by the Executive.
- 90% of all major applications, 95% of all minor application and 96% of other applications with an extension of time were determined within agreed timescales an increase on the last quarter. This is the second quarter in a row to have shown improved performance.
- All posts in planning have been filled with staff now in post or soon to start.
- Following the Council no longer being able to demonstrate a five year supply of housing land. Defending appeals will continue to place pressure on the resources of the planning service. A number of significant appeals are anticipated in the coming months.
- The Binfield Neighbourhood Development Plan (NDP) has been submitted to the Council who must now carry out statutory consultation, appoint an examiner, and arrange a referendum. It is the first NDP in the Borough to have progressed to this stage.
- The Green Deal Communities Project funding has now ceased with over 260 homes in the borough having benefited from measures to make properties more energy efficient.
- Town Centre regeneration is moving forward with continued support from the planning and transport team dealing with applications, conditions, S278 agreements and S106 monitoring.










Transport Development Section










- Work will continue on the design and implementation of the Integrated Transport schemes contained in the 2015/16 Capital Programme. The speed management schemes at Popeswood Road and Locks Ride have been constructed (phase 2 of the Locks Ride scheme will follow the water works in November). Park Road speed management scheme is subject to consultation with Local members. Mill Lane Local Safety Schemes is substantially complete. Swinley Bottom Local Safety Scheme is programmed for early November 2015.
- Construction work will continue on the Coral Reef Junction improvement scheme – currently works are progressing ahead of programme.
- Work will continue on the Bus Station refurbishment scheme until completion in late autumn 2015. The third and final new bus shelter has now been installed.








- Schemes to increase parking provision in residential streets will progress with additional parking spaces being constructed. The remainder of the years' work programme has been ordered.
- The Hanworth Road 'Sustainable Modes of Travel to School' (SMOTTS) scheme has been substantially completed with the introduction of crossing facilities and a shared use cycle path. Associated street lighting improvements are currently being installed.
- Construction work will continue on the Jennett's Park roundabout traffic signal scheme with a planned completion of early November.
- Off-site highway works associated with the Town Centre Regeneration will continue on Millennium Way to provide a new junction to serve the new multi-storey car park. Work expected to start on Weather Way mid/late November.
- Work will continue with developers of Warfield, TRL and Amen Corner sites to deliver their transport requirements under S106 agreements/conditions. Work will continue on the new Warfield Link Road that is being delivered in partnership with the Thames Valley LEP and developers Berkeley's
- Work will continue on the development of package of highway improvements along the A3095 to submit to the LEP for possible growth deal 3 funding which expected to be announced in the Autumn statement
- Road Safety Education Training and Publicity work will continue, including a programme of delivery to schools, colleges, businesses and the general public.
- Significant Utility and Highway Authority major projects are being planned which will involve detailed planning in order to minimise road congestion and resident disruption. These include;
 - Opladen Way new large diameter water main – South East Water (SEW) programmed for May 2016 – Jan 2017
 - Ringmead, Hanworth/Birch Hill – SEW large diameter mains laying with road closure from October 2015 to April 2016
 - Dukes Ride, Crowthorne replacement of gas mains – Southern Gas Networks (SGN)(In Progress);
 - Upper Broadmoor Rd, Crowthorne replacement of gas mains – SGN;
 - A321/A3095 Rackstraws Junction, Sandhurst replacement of aged signals equipment – In Progress with completion due 16th October;
 - A322 Coral Reef roundabout conversion to signalised junction (In Progress);
 - A322 Bagshot Rd, Hilton Roundabout to Coral Reef 2016 reconstruction of road;
 - A329 Jennetts Park roundabout signalisation (In Progress);
 - A329 London Rd/Priory Rd junction Traffic Signal detector loops replacement October 2015.
- The Rackstraws traffic signal refurbishment scheme will be completed in late October 2015.







Annex A: Progress on Key Actions







Sub-Action	Due Date	Owner	Status	Comments
MTO 1: Re-generate Bracknell Town Centre				
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	31/03/2016	ECC		Determination of applications continues, with conditions and obligations of previous approvals being monitored and signed off.
1.5 Undertake highway improvement works 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	31/03/2016	ECC		Multi-modal model now validated with new base year. Modelling work continues to inform future transport requirements.
1.5.2 Complete construction of improvements to Bracknell Bus Station	31/03/2016	ECC		The scheme is in the final stages with all bus related waiting areas complete, work on the access road is likely to be complete by the end of November
1.5.3 Design and implement further town centre related junction improvements	31/03/2016	ECC		Progress on design and timetabling for the junction improvements continues with the scheme at Millennium Way well underway
1.5.4 Design and implement highway works off site to facilitate regeneration	31/03/2016	ECC		Highway works associated with town centre regeneration are now underway. Further schemes are programmed and subject to detailed design and implementation.
1.8 Deliver high quality public realm and public spaces				
1.8.1 Implement improvements to Town Centre car parks as part of an on-going programme	31/03/2016	ECC		Painting of ceilings in Charles Square is now complete. Replacement doors and the electrical work in High Street Car Park is scheduled for later this year however the painting will not commence until June 2016.
1.8.3 Work with BRP to deliver enhanced environmental improvements to the town centre	31/03/2016	ECC		Planning application submitted. Final designs and costings stage. Tenders to be sought next quarter. Works on schedule to commence early 2016.
1.8.4 Design and implement further town centre public realm improvements	31/03/2016	ECC		Work continues on the approval of the Public Realm Design Strategy and the 278 works which cover the design of the key town centre spaces. The spaces will be implemented as the development of the scheme progresses
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 Local Plan (SALP) as soon as possible and completing a review of				







Sub-Action	Due Date	Owner	Status	Comments
the Core Strategy (expected to run from 2016-2031)				
2.1.1 Develop proposals to review the Core Strategy/Local Plan Review as part of a revised Local Development Scheme in line with National Planning Policy Framework (NPPF)	31/03/2016	ECC		Further evidence base work progressed including SHMA and landscape. Topic papers produced for Members Working Group.
2.1.2 Secure the production of Master plans for the five major sites identified in the Site Allocations Local Plan (SALP) - South Warfield, Amen Corner North and South, TRL and Blue Mountain	31/03/2016	ECC		Progress is being made on third Warfield master plan and on the production of a master plan for Blue Mountain.
2.1.3 Develop a Gypsy and Traveller Local Plan	31/03/2016	ECC		Work on this plan has ceased and work will now be undertaken on this topic as part of the development of a Comprehensive Local Plan.
2.1.4 Develop a Development Management Local Plan	31/03/2016	ECC		Work on this plan has ceased and work will now be undertaken on this topic as part of the development of a Comprehensive Local Plan.
2.1.5 Support neighbourhood planning to enable grant funding to be secured	31/03/2016	ECC		Binfield have submitted their draft plan for consultation and examination. All available grants have been sought and secured.
2.1.6 Complete parking standards survey and implement parking strategy	31/03/2016	ECC		Draft Parking Standards SPD approved for consultation by Executive.
2.1.7 Agree an approach to minerals and waste planning with partner Councils through the production of a new strategy	31/03/2016	ECC		A grouping of Bracknell, Wokingham, Reading and Windsor and Maidenhead Councils has been agreed to take forward a joint Minerals and Waste Plan. The Councils are considering a proposal from West Berkshire Council to undertake this joint work on behalf of the four authorities
2.1.8 Work with land owners and developers to bring forward the delivery of strategic housing sites across the borough	31/03/2016	ECC		Construction continues at Warfield. Amen Corner North has secured planning permission and detailed discussions are under way on Blue Mountain. Amen Corner South S106 is still awaiting final agreement.
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 Review and implement the Infrastructure Delivery Plan developed as part of SALP	31/03/2016	ECC		Some key junction improvements listed in the IDP have been completed or are under construction (e.g. Coral Reef). Work is continuing on delivery of key education facilities at Blue Mountain, Warfield and Amen Corner









Sub-Action	Due Date	Owner	Status	Comments
2.3.2 Negotiate s106 agreements on appropriate sites	31/03/2016	ECC		S.106 agreements continue to be negotiated on appropriate sites.
2.3.3 Produce guidance in line with the introduction of Community Infrastructure Levy (CIL) and new S106 agreements	31/03/2016	ECC		guidance produced in the form of revised & new information on the Council's Planning Policy public web site with advice on CIL charging across the Borough & changes to S106 requirements on CIL coming into effect from 6th April 2015. Action completed
2.3.4 Produce guidance in line with the introduction of the 5 year land supply	31/03/2016	ECC		The latest version of the five year land supply is on the Council website with a base date of 1 April 2015.
2.3.5 Implement the Borough wide CIL (subject to approval)	31/03/2016	ECC		Resolved by Council on 25 February 2015. Borough-wide CIL charging has been implemented & on came into effect on 6th April 2015. Action completed.
2.4 Continue to protect our green belt and avoid coalescence of existing communities consistent with the NPPF				
2.4.1 Implement policies to protect the green belt and monitor their effectiveness	31/03/2016	ECC		Ongoing application of the policies contained within the Council's Development Plan and the NPPF
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 applying available resources to 'most serious' cases	31/08/2015	ECC		Local Enforcement Plan scheduled for adoption at October Executive meeting following consideration by Portfolio Review Group, Overview & Scrutiny Working Group and Members Local Plan Working Group.
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 the four existing sites	31/03/2016	ECC		Green Flag Awards have been retained by South Hill Park, Lily Hill Park, Popes Meadow and Shepherd Meadows/Sandhurst Memorial Park, and a new Green Flag Award has been secured by Snaprails Park.
3.1.2 Take action against those that do not comply with environmental legislation, e.g. fly tipping, scrap metal dealers	31/03/2016	ECC		3 Notices were served. There were a further 33 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	31/03/2016	ECC		High standard of cleanliness and grounds maintenance continues. 100% of areas inspected for cleanliness and quality of work meeting and exceeding standard required in contracts.




Sub-Action	Due Date	Owner	Status	Comments
3.2 Implement Parks Quality Improvement Programme				
3.2.1 Raise quality standards at five sites (Westmorland Park, Snaprails Park, Bracknell Footpath 5, Blackmoor Pond, Edmonds Green and Lane)	31/03/2016	ECC		Works on the above referenced sites have been completed. Priority sites for quality improvements in 2015/16 are Bill Hill, Farley Wood, Beedon Drive and Worlds End. Works is underway currently at bill Hill and Farley Wood, and project proposals have been developed for Beedon Drive and Worlds End.
3.2.2 Deliver the Parks and Open Spaces Strategy	31/03/2016	ECC		The Action Plan within Parks and Open Spaces Strategy is being used to support management and development of recreational green space. Key priorities are being successfully implemented.
3.2.3 Implement improvement works to Suitable Alternative Natural Greenspaces (SANGS) in accordance with the agreed work programme	31/03/2016	ECC		Site works are being delivered in accordance with the approved SANG enhancement plans. Current priorities and sites with work underway or due to commenced within the next quarter include Englemere Pond, Shepherd Meadows, Horseshoe Lake and Ambarrow Court & Hill. Increased annual expenditure to be applied for in remainder 15/16 financial year.
3.3 Increase the amount of green space that is accessible to residents				
3.3.1 Transfer land into public ownership including Jennetts Hill and The Parks	31/03/2016	ECC		The lease for Peacock Meadows at Jennett's Park was completed on 29th September 2015. A transfer plan for Jennett's Hill open space has been agreed and instructions issued to Legal Services to proceed with the transfer. Instructions to complete the transfer of Tarman's Copse and its buffer are also in place. At The Parks, the Tennis courts and multi-use games court have been completed and a pre-transfer snagging meeting held. Instructions have been issued to proceed with the transfer of these facilities, which adjoin the community centre, pavilion and car park previously transferred to the Council.
3.4 Reduce energy consumption in the Borough				
3.4.1 Work with partner agencies to improve energy efficiency in existing homes	31/03/2016	ECC		Working with Green Deal Assessors/Installers/Providers to implement Green Deal Communities project (see sub-action 3.6.1) Working with Environmental Health to offer Flexible Home Improvement Loans to qualifying residents. Funding bid to British Gas Trust - Healthy Homes Fund with Health watch partners unsuccessful.
3.4.2 Implement a programme to install LED street lighting	31/03/2016	ECC		LED installation programmes in progress on site.
3.6 Help people improve the energy efficiency of their homes				
3.6.1 Support the Green Deal and Energy Company Obligation through marketing and	31/03/2016	ECC		Promoting & implementing home energy efficiency measures through BFC's £1.8m Green Deal Communities project. 134 installations completed & 145 orders received

Sub-Action	Due Date	Owner	Status	Comments
communication with local residents				for works valued at £1,748,629. Project closed to new orders 30th September 2015 for completion by 31st March 2016
3.7 Help people to get their energy from sustainable sources				
3.7.1 Promote renewable and low carbon energy systems to local residents through marketing and communication	31/03/2016	ECC		35 domestic solar PV installations registered for feed-in tariffs with Ofgem in Q2 2015 (715 since April 2010).
3.8 Monitor and respond to the impact of severe weather conditions				
3.8.1 Implement agreed plans to respond to severe weather conditions	31/03/2016	ECC		Highways winter service plan and corporate severe weather plan reviewed and updated in preparation for winter period 15/16
3.9 Reduce waste to landfill				
3.9.1 Expand and develop the recycling reward scheme	31/03/2016	ECC		Participation in recycling incentive scheme is now 25.6% of households - this continues to increase as recycling promotions assistants have signed up residents when door knocking and 120 signed up during 'Summer of Fun' promotional events.
3.9.2 Increase the local recycling rate and reduce landfill	31/03/2016	ECC		Reported in arrears - Q1 recycling is lower than last year at 38.9% but higher than the year before. Landfill is slightly higher than last year and lower than the year before. This is likely to be due to seasonal weather fluctuations and when Easter occurs both of which affect green waste arising's which were significantly lower in the quarter than last year.
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 planning and transport advice & support towards new and improved educational facilities across the Borough	31/03/2016	ECC		Work continues with education to support the delivery of new and expanded schools. In particular support is being provided on an ongoing basis to the Binfield Learning Village Project.
MTO 6: Support Opportunities for Health and Wellbeing				
Sub-Action	Due Date	Owner	Status	Comments
6.6 Support sports activities and facilities within the borough				
6.6.1 Complete the designs and award contract for the transformation of Coral Reef	31/03/2016	ECC		Work has been progressing with the ride vendor to finalise designs and develop special effects for the proposed flumes. The main contract tender documentation is nearing completion and will be published shortly.
6.7 Recognise the value libraries play in our communities				

Sub-Action	Due Date	Owner	Status	Comments
6.7.4 Facilitate the development and opening of a new Community Centre and Library at Harmans Water	31/03/2016	ECC		This is a corporate services led project which is at a very early inception phase.
6.7.5 Complete the volunteering pilot project at Great Hollands Library	31/03/2016	ECC		This was a pilot to test the feasibility of the use of volunteers to provide longer opening hours. The project has now come to an end. We will look to utilise the experience gained in other libraries
6.8 Support health and wellbeing through Public Health				
6.8.5 Monitor and report air quality in the borough with particular reference to the implementation of the two current Air Quality Management Area action plans	31/03/2016	ECC		The most recent monitoring report has been compiled, sent to DEFRA and we are still awaiting their comments on the findings and progress made
6.8.6 Reduce the opportunity for the purchase of age restricted products by undertaking a programme of test purchasing and educational visits	31/03/2016	ECC		An operation was carried out with the Gambling Commission looking at access to gambling machines located in pubs and betting shops. This resulted in 5 premises out of 8 allowing the playing of machines by our child volunteer. A further exercise with Thames Valley Police was conducted to test if proxy supplies of alcohol would be made to a child accompanied an adult. On 3 out of 6 occasions the child was supplied alcohol. In line with our enforcement policy as these were first offences advice was provided to the business.
6.8.8 Pilot a public health check scheme at Bracknell Leisure Centre	31/03/2016	ECC		NHS Health Check sessions commenced 16th September 2015. 25x3 hour sessions (13 before Christmas, 12 in the New Year) will be delivered on a Wednesday at BLC (alternating weekly between am & pm time slots). Sessions delivered by Solutions4Health, who also administer the bookings. Appointments are free and last 20 minutes. To be eligible participants must be resident in BF, aged 40 to 74 and not previously diagnosed with certain conditions.
6.8.9 Continue to assist the Council in maintaining a reducing casualty record by delivering road safety education into local communities through innovative education initiatives	31/03/2016	ECC		This quarter shows an increase in killed and seriously injured casualty rates for the last rolling twelve months, compared to the average casualty rate for the period 2005-2009 (inc). However, the sample size is small and this rise may be an anomaly. This rise is likely to influence the out-turn for the next 2-3 quarters, however, the projection will continue to be monitored and actions considered if appropriate.
MTO 8: Work with the police and other partners to ensure Bracknell Forest remains a safe place				
Sub-Action	Due Date	Owner	Status	Comments

Sub-Action	Due Date	Owner	Status	Comments
8.5 Improve the safety of our roads by improvements to the infrastructure and, where appropriate, by thorough speed enforcement				
8.5.1 Work in partnership with neighbouring authorities through groups like Safer Roads Berkshire to maximise the impact of road safety programmes and initiatives	31/03/2016	ECC		Partnership working continues.
8.5.2 Work with Thames Valley Police to manage effective speed enforcement	31/03/2016	ECC		Work continues on the identification of sites requiring police speed enforcement, alongside the introduction of targeted engineering schemes to manage speed.
MTO 9: Sustain the economic prosperity of the Borough				
Sub-Action	Due Date	Owner	Status	Comments
9.1 Contribute to the work of the Thames Valley Berkshire Local Enterprise Partnership, including the promotion of inward investment and support for existing firms				
9.1.2 Monitor the performance and effectiveness of street works permits	31/03/2016	ECC		In the second qtr. 2015/16 there was 1497 permit applications and 1397 permits were granted. In administering these permit applications 178 permit modification requests were issued requiring the applicant to reconsider its working methods, timings or adding conditions to the permit. There were 72 refused permits predominantly due to clashes with other works and there were 171 permit variations granted. All permits were successfully processed within the statutory timeframes. Permit fee income for quarter 2 = £44,815.20. There were a total of 41 offences committed during the quarter which were dealt with by Fixed Penalty Notice incurring revenue between £3280 & £4920 depending on speed of payment.
9.1.3 Implement the funded transport schemes as set out in the LEP programme	31/03/2016	ECC		Construction work continues on the Coral Reef junction improvement scheme and the Warfield link road.
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				
9.2.6 Continue to promote and support the Primary Authority Partnership and, by working with local businesses enable their compliance with legislative requirements	31/03/2016	ECC		A new business The Gym Company has signed a Primary Authority agreement with Bracknell Forest. They have in excess of 70 gyms nationwide.
9.2.7 Deliver the Highways Capital	31/03/2016	ECC		Major works programme now complete. Minor programmes in progress on site with further

Sub-Action	Due Date	Owner	Status	Comments
Maintenance Programme to support the local economy				works planned for March 2016.
9.2.8 Identify external funding opportunities to deliver major transport infrastructure	31/03/2016	ECC		The Division remains alert to bid opportunities through the DfT and LEP. Currently awaiting announcement of potential Government Growth Deal 3.
9.2.9 Develop and implement strategies that identify schemes which significantly contribute to the transport system, e.g. A329/A322 initiative	31/03/2016	ECC		The A322 corridor proposals continue to be implemented. Proposals for the A329 and A3095 are developing.
MTO 10: Encourage the provision of a range of appropriate housing				
Sub-Action	Due Date	Owner	Status	Comments
10.1 Ensure a supply of affordable homes				
10.1.1 Review the provision of the Disabled Facilities Grants (DFG)	31/03/2016	ECC		11 home adaptations were completed within the quarter and 23 applications approved
10.1.2 Promote and develop flexible Home Improvement Loan Schemes	31/03/2016	ECC		There were 7 flexible home improvement loan enquiries and 1 loan was completed this quarter
10.1.3 Ensure appropriate standards of accommodation in the private rented sector through appropriate enforcement and support to landlords.	31/03/2016	ECC		2 notices were served on private landlords to address poor conditions within private rented accommodation and one prohibition order became operative
10.1.4 Undertake housing needs survey to ensure provision of a range of appropriate housing (including gypsy sites)	31/03/2016	ECC		A Gypsy and Traveller needs assessment is currently being prepared to support the Comprehensive Local Plan. A housing needs assessment is being undertaken as part of the Berkshire wide Strategic Housing Market Assessment which is being published on 20 October.
10.1.5 Prepare a Strategic Housing Market Assessment in liaison with other Berkshire authorities	31/03/2016	ECC		Berkshire-wide SHMA to be published on 20 October 2015.
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
11.1 Ensure services use resources efficiently and ICT and other technologies to drive down costs				
11.1.13 Assess feasibility of self-service kiosks at Bracknell Leisure Centre	31/03/2016	ECC		Replacement of the Leisure Management System is continuing through tender process (tenders received, demo visits & reference sites visited). Additional demo visits,

Sub-Action	Due Date	Owner	Status	Comments
				clarifications and site visits currently underway/planned with top 2 bidders. This functionality is included within the specification, and will be assessed as appropriate within the successful bid. Aim is for new LMS system to go live during first half of 2016 pending outcome of procurement.
11.1.14 Procure new Leisure Management System	31/03/2016	ECC		Supplier demos and site visits ongoing
11.8 Implement a programme of economies to reduce expenditure				
11.8.3 Expand the use of incentives for residents using the e+ scheme	31/03/2016	ECC		A Prize Draw Facility is being added to the Rewards Portal
11.8.4 Implement the Electronic Document Management Strategy to enhance and extend document scanning	31/03/2016	ECC		An EDRMS module for sustainable drainage has been installed to the live system and work has begun to implement a new document management process for the team. EDRMS modules have been ordered for Highways adoptions and will be implemented during Q3. A project to provide Transport Development team with a document management solution to reduce the amount of paper records and aid remote working has commenced.

Annex B: Financial Information – Table 1

Budget Monitoring 2015/16

ENVIRONMENT, CULTURE & COMMUNITIES BUDGET MONITORING 2015/16							
	Net Original Budget	Virements & Budget C/fwds		Current Approved Budget	Departments Projected Outturn	Variance Over/(Under) Spend	Variance This Period
	2014/15		NOTE				NOTE
	£000	£000		£000	£000	£000	£000
Director of Environment, Culture & Communities							
Director and Support	224	0	a	224	224	0	
Training, Marketing, Research & Development	19	0		19	19	0	
	243	0		243	243	0	0
Chief Officer Leisure & Culture							
Archives	112	0		112	112	0	
South Hill Park	457	0		457	457	0	
Community Arts & Cultural Services	2	0		2	17	15	15 1
Parks, Open Spaces & Countryside	1,239	65	a	1,304	1,304	0	
Sports Development & Community Recreation	80	0		80	80	0	
The Look Out	-46	0	a&d	-46	-76	-30	-30 2
Edgbarrow / Sandhurst Sports Centres	164	0	a	164	164	0	
Bracknell Leisure Centre / Coral Reef	614	0	a	614	687	73	223 3&4
Harmanswater Swimming Pool	7	0	a	7	7	0	
Easthampstead Park Conference Centre	223	0	a	223	223	0	
Horseshoelake Water Sports	25	0		25	25	0	
Downshire Golf Complex	8	0	a	8	8	0	
Libraries	1,675	0	a	1,675	1,695	20	20 5
	4,560	65		4,625	4,703	78	228
Chief Officer Environment & Public Protection							
Waste Management	7,270	0	a&e	7,270	7,443	173	
Street Cleaning	793	0	a&b	793	758	-35	-35 6
Highway Maintenance (Including Street Lighting)	4,482	91	a&b	4,573	4,573	0	
On/Off Street Parking	-1	0	a	-1	-16	-15	-15 7
Easthampstead Park Cemetry and Crematorium	-977	0	a	-977	-1,017	-40	-40 8
Regulatory Services (Including Licensing)	1,051	0	a	1,051	1,051	0	
Emergency Planning	80	0	a	80	80	0	
Parks, Open Spaces & Countryside	645	-20	a	625	595	-30	-30 6
Other	177	0		177	177	0	
	13,520	71		13,591	13,644	53	-120
Chief Officer Planning & Transport							
Transport Policy, Planning and Strategy	395	38	a	433	433	0	
Traffic Management and Road Safety	756	0	a	756	756	0	
Public Transport Subsidy including Concessionary Fares	1,646	90	a	1,736	1,736	0	
Building Control	14	0	a	14	14	0	
Development Control	75	0	a	75	75	0	
Planning Policy (Including Local Transport Plan)	641	115	a	756	756	0	
Local Land Charges	-83	0	a	-83	-83	0	
Environmental Initiatives	145	0	a	145	145	0	
Other	260	0	a	260	260	0	
	3,849	243		4,092	4,092	0	0
Chief Officer Performance & Resources							
Departmental Management	490	0	a	490	490	0	
Departmental Support Services	1,036	60	a	1,096	1,096	0	
Departmental Personnel Running Expenses	53	0		53	53	0	
Departmental Office Services Running Expenses	132	0	c	132	132	0	
Departmental IT Running Expenses	227	0		227	227	0	
Smartcard	195	0	a	195	195	0	
	2,133	60		2,193	2,193	0	0
In Year Savings		0		0	0	0	
Total Cash Budgets	24,305	439		24,744	24,875	131	108
Non Cash Budgets							
IAS19	773	0		773	773		
Corporate / Departmental Recharges	3,335	0		3,335	3,335	0	
Capital Charges	5,534	0		5,534	5,534		
	9,642	0		9,642	9,642	0	0
TOTAL ENVIRONMENT & LEISURE SERVICES	33,947	439		34,386	34,517	131	108
Memorandum item :-							
Devolved Staffing Budget				16,269	16,269	0	

Annex B: Financial Information – Table 2

Virements

Note	Total	Explanation
	£'000	
	439	Virements Previously Reported
a	0	Staffing Budgets - Salary allocations have been amended to reflect current service provision within the department, the net effect of these changes is nil.
b	-20	Street Cleansing & Highways - 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 £20,440 to Corporate Services.
c	-14	A new Vodafone contract was negotiated by ICT, the key element of which is that there is a fixed monthly charge for both standard mobile phones and BlackBerrys resulting in a Council Wide saving. CMT agreed there was no value in splitting out the associated bill and it should be dealt with centrally and that the relevant budgets also be centralised to negate the need for cash recharges and the costs form part of the Corporate non-cash recharges. The sum to be vired from ECC is £14,210.
d	15	The Look Out - A commuted sum of £15,000 was received in 2011 in respect of maintenance of new play equipment which was installed at this site. Repairs and maintenance are now required to be carried out on this equipment, a virement is therefore needed to fund this work.
e	-54	Waste Management - A transfer to Capital is required for the purchasing of Blue and Green Bins, in the sum of £53,570 from the Waste Management equipment purchase budget.
	366	

Variances

Note	Reported variance	Explanation
	£'000	
	23	Variances Previously Reported
1	15	VE Day Celebrations - A decision was made to pay South Hill Park £15,000 for events to mark the VE Day Celebrations, this is to be funded from the contingency.
2	-30	The Look Out - The number of visitors to the centre in the first 4 months of the year has been greater than anticipated, this has resulted in additional income of £30,000 above the budgeted sum.
3	145	Bracknell Leisure Centre - The fitness area at the centre has seen a steep decline in usage in the first quarter of the financial year, although the decline started in December last year, the number of users has reduced by over 20%. This is as a result of a number of new gyms that have opened in Bracknell that charge a flat monthly fee of under £20, many users of the centre have switched to these cheaper providers. Management are currently looking at strategies to try and mitigate the numbers leaving, but based on the current level of reduction the shortfall in income for the year is likely to be around £145,000. The estimated net annual income from gym memberships and pay as you come is still a significant sum at £620,000.
4	78	Coral Reef - As a result of problems with the tower flume it had to be closed from 19th June and reopened on 4th July, During this time the flumes were obviously not accessible and therefore it was not possible to charge peak rates, this therefore led to reduced income. It is also possible that once it was know that the fumes were not open some customers did not visit at all, again leading to a loss of income. It is estimated that the loss of income during this period was £40,000. The tower had to have scaffolding erected to carry out repairs and on the advice of the structural engineer will have to remain in place until the closure at the end of January 2016. The cost of the repairs and the erection and rental of the scaffolding are estimated to be £38,000.
5	20	Libraries - Income across the libraries has been declining over the last year, especially in respect of rentals of DVD's, since there are now electronic options to view films. Also with the installation of the new library management system e-mails are now sent out to remind customers that their books are coming to the end of the loan period, customers then have the option to renew their books on-line, this has meant that the income from fines for overdue books has declined. The estimated shortfall in income for the year is £30,000, however, management have identified savings in expenditure budgets of £10,000 to mitigate part of this decline in income.
6	-65	Public Realm - Savings are still being realised in respect of the Street Lighting, Street Cleansing & Landscape contracts due to sums allowed for un-programmed work and inventory changes which are not now required.
7	-40	Cemetery & Crematorium - The number of cremations in the first 4 months of the year have been higher than that estimated for, which has resulted in additional income of £40,000 above the budgeted sum.
8	-15	Off Street Parking - Business rates have been paid on the Crowthorne Plaza site even though this ceased to be a car park when the library was built on the site. A refund of £15,259 has now been received dating back to 2006.
	146	Total

Annex B: Financial Information – Table 3

CAPITAL MONITORING 2015/16

Cost Centre	Cost Centre Description	2014/15 Brought Forward	2015/16 Budget	Total Virements	Approved Budget	Cash Budget 2015/16	Expenditure to Date	Current Comments	Estimated Outturn 2015/16	Carry Forward 2016/17	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		
YH016	Disabled Facilities Grant	218.0	450.0	0.0	668.0	598.0	154.4	0.0	598.0	70.0	Mar-16	The spend to date is £156,707, with £168,477 approved but not spent and 49 cases which may result in DFGs to the estimated value of £150k
YL009	Minor Works Programme	16.4	78.0	0.0	94.4	94.4	25.4	36.1	94.4		Mar-16	BLC already spent approx. £10k remainder to be spent by year end.
YL011	Parks & Open Spaces S106 Budget Only	0.0	106.9	-53.5	53.4	53.4	0.0	0.0	53.4		Mar-16	Projects totalling £53,484 have been approved (£1,984 for Libraries at Ascot Heath and Great Hollands and £51,500 for open spaces at Bill Hill and Farley Wood). Other schemes are currently being drawn up for Worlds End, and Beedon Drive
YL152	Grass Cutting Equipment	0.0	35.0	0.0	35.0	35.0	31.1	0.0	35.0		Mar-16	New Rough Cutter delivered awaiting final invoice.
YL255	Minor Works/Improvements	27.4	72.0	0.0	99.4	99.4	17.3	0.0	99.4		Mar-16	EPCC has spent £17k. £28k further orders to follow shortly. TLO £20k order to follow shortly. Remaining TLO & ESSC options still being investigated.
YL265	SPA Mitigation Strategy (S106)	0.0	150.0	0.0	150.0	150.0	61.6	79.4	150.0		Mar-16	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)	139.6	200.0	0.0	339.6	339.6	85.8	0.0	339.6		Mar-16	Designs complete works anticipated to begin on site as road space permits.

UNRESTRICTED

Cost Centre	Cost Centre Description	2014/15 Brought Forward	2015/16 Budget	Total Virements	Approved Budget	Cash Budget 2015/16	Expenditure to Date	Current Comments	Estimated Outturn 2015/16	Carry Forward 2016/17	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		
YP001	Sustainable Modes of Travel to School (SMOTTS)	36.6	150.0	0.0	186.6	186.6	32.7	2.4	186.6		Mar-16	The Pines Scheme, Hanworth Road is substantially complete. Designs in progress on new composite school flashing lights and signage
YP003	Mobility Schemes	35.0	60.0	0.0	95.0	95.0	3.8	0.0	95.0		Mar-16	Minor improvement works on -going throughout the year
YP006	Local Safety Schemes	13.4	120.0	0.0	133.4	133.4	5.9	0.0	133.4		Mar-16	Locks Ride scheme phase 1 complete. Phase 2 November. Other schemes progressing on programme.
YP007	Maintenance (Street Lighting)	347.6	400.0	0.0	747.6	747.6	383.5	0.0	747.6		Mar-16	Design continues, works in progress on site.
YP009	Structural Maintenance of Bridges	138.8	400.0	0.0	538.8	538.8	40.0	0.0	538.8		Mar-16	Design continues, works will follow as road space permits.
YP013	Land Drainage	98.5	300.0	0.0	398.5	398.5	104.0	0.0	398.5		Mar-16	Designs complete works in progress on site. Further projects will follow.
YP113	Road Surface Treatments	144.9	709.0	0.0	853.9	853.9	98.7	0.0	853.9		Mar-16	Major projects to be completed by mid-September. Smaller projects also in progress with more works to follow in March 2016.
YP162	Traffic Management Schemes	3.8	135.0	0.0	138.8	138.8	15.2	0.0	138.8		Mar-16	Detailed design stage on a number of Traffic Management Schemes. Popeswood Road speed management scheme complete
YP225	Traffic Modelling	17.9	0.0	0.0	17.9	17.9		0.0	17.9		Mar-16	Model refresh due by year end.

UNRESTRICTED

Cost Centre	Cost Centre Description	2014/15 Brought Forward	2015/16 Budget	Total Virements	Approved Budget	Cash Budget 2015/16	Expenditure to Date	Current Comments	Estimated Outturn 2015/16	Carry Forward 2016/17	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		
YP247	Bracknell Railway Station Enhancements	44.8	55.0	0.0	99.8	99.8	5.0	0.0	99.8		Mar-16	Contribution to network rail works
YP258	SANGS - Enhancement Works	161.4	0.0	0.0	161.4	0.0	-6.5	0.0	0.0	161.4	Mar-16	Budget required for pump priming work for SANGS, potential works arising from Regulation 63 of Habitat Regulations.
YP269	Residential Street Parking	26.2	100.0	0.0	126.2	126.2	122.1	0.0	126.2		Mar-16	Works complete on a number of schemes. Additional schemes ordered.
YP306	Maintenance of Car Parks	473.8	190.0	0.0	663.8	363.8	178.7	341.0	363.8	300.0	May-16	Charles Square painting completed. High Street Painting to be tendered, this work cannot be completed until after the lighting works are completed in March and therefore £300k will need to be c/fwd..
YP349	Green & Blue Waste Bins	0.0	0.0	53.6	53.6	53.6	16.3	0.0	53.6		Mar-16	Transfer from Revenue for the purchase of blue & green bins.
YP350	Skimped Hill/Market Street Accessibility Improvements Town Centre to Peel Centre	28.2	0.0	0.0	28.2	28.2	0.2	0.0	28.2		Mar-16	Works to be ordered later in the year to complete scheme
YP353	Cycle Parking	46.0	0.0	0.0	46.0	46.0		0.0	46.0		Mar-16	Site prepared at Easthampstead Park School and shelter completed at Wildmoor Heath school
YP355	Town Centre Highway Works	2,050.6	2,000.0	0.0	4,050.6	3,050.6	19.6	28.6	3,050.6	1,000.0	Mar-17	Detailed design stage on a number of Town Centre Regeneration highway improvement schemes. Millennium Way on site.

UNRESTRICTED

Cost Centre	Cost Centre Description	2014/15 Brought Forward	2015/16 Budget	Total Virements	Approved Budget	Cash Budget 2015/16	Expenditure to Date	Current Comments	Estimated Outturn 2015/16	Carry Forward 2016/17	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		
YP359	Play Area Rolling Programme	0.0	70.0	0.0	70.0	70.0		70.0	70.0		Mar-16	A contractor has been appointed with completion on-site (Savernake Park) by October
YP367	EDRMS	6.7	0.0	0.0	6.7	6.7	-12.6	0.0	6.7		Mar-16	Testing complete. Live migration to modified file plan planned for 25th September
YP418	Cemetery & Crematorium Improvements	0.0	75.0	0.0	75.0	75.0	5.1	18.6	75.0		Mar-16	Some works commenced, other orders and works to commence during winter period 2015
YP422	Upgrade Leisure Management System	103.4	0.0	0.0	103.4	103.4		0.0	103.4		Mar-16	Returned tenders are currently being evaluated.
YP423	Linking Confirm to Corporate ERDMS - Smart Office	110.1	0.0	0.0	110.1	110.1	21.6	0.0	110.1		Mar-16	Proposed solution agreed at board and DMT.
YP425	Shoulder of Mutton	68.9	0.0	0.0	68.9	68.9	-13.3	0.0	68.9		Mar-16	Scheme on hold.
YP428	S106 Parks & Open Spaces Improvements Programme	67.7	0.0	0.0	67.7	67.7	18.2	8.6	67.7		Mar-16	Work specification priorities are being drawn up to complete this financial year
YP439	Urban Traffic Management Control	0.0	100.0	0.0	100.0	100.0	17.7	5.1	100.0		Mar-16	Schemes have been programmed for completion throughout the year.
YP442	Coral Reef Roof Replacement	454.2	1,557.0	0.0	2,011.2	1,511.2	562.9	564.4	1,511.2	500.0	Jan-17	Flume contract awarded. Tender documents for main contract due to be returned in November.

UNRESTRICTED

Cost Centre	Cost Centre Description	2014/15 Brought Forward	2015/16 Budget	Total Virements	Approved Budget	Cash Budget 2015/16	Expenditure to Date	Current Comments	Estimated Outturn 2015/16	Carry Forward 2016/17	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		
YP443	Bus Station Improvements	681.2	0.0	0.0	681.2	681.2	332.3	7.7	681.2		Mar-16	Works delayed due to the discovery of contaminated land and late approval by Thames Water to alter drainage. Completion now due in Nov 2015
YP446	Access to Employment Areas	50.0	50.0	0.0	100.0	100.0	32.0	0.0	100.0		Mar-16	Detailed design stage on pedestrian signage and lighting improvements between the Railway Station and the Southern and Western Business Areas
YP449	Sports Centre Phase 3	2.4	0.0	0.0	2.4	2.4	3.6	0.0	2.4		Mar-16	Awaiting remedial works.
YP450	Downshire Way Widening	5.2	0.0	0.0	5.2	5.2	-0.7	0.0	5.2		Mar-16	Awaiting remedial works.
YP451	Car Park Improvement / Refurbishment	198.7	0.0	0.0	198.7	198.7		0.0	198.7		Mar-16	Replacement Doors to be tendered Sept 2015
YP452	Car Park Lighting High Street	200.0	0.0	0.0	200.0	200.0		0.0	200.0		Mar-16	This forms part of a £600k electrical upgrade which is being tendered by Property Group.
YP453	Coral Reef Roundabout Signalisation	0.0	2,100.0	0.0	2,100.0	1,700.0	893.7	59.4	1,700.0	400.0	Aug-16	Works in progress on site to convert the existing roundabout into a signalised junction. Not due to complete until Aug 2016
YP454	A329 Jennetts Park Roundabout	57.5	250.0	0.0	307.5	307.5	0.6	15.6	307.5		Mar-16	Detailed design completed and works ordered. Work start 21st September.

UNRESTRICTED

Cost Centre	Cost Centre Description	2014/15 Brought Forward	2015/16 Budget	Total Virements	Approved Budget	Cash Budget 2015/16	Expenditure to Date	Current Comments	Estimated Outturn 2015/16	Carry Forward 2016/17	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		
YP456	Update Traffic Signal Infrastructure	1.4	210.0	0.0	211.4	211.4	39.4	0.5	211.4		Mar-16	Rackstraws signal replacement programmed for September, remaining works will be completed during the year.
YP457	Green Deals Community Fund - Home Insulation	1,696.2	0.0	0.0	1,696.2	1,696.2	182.6	0.0	1,696.2		Mar-16	Project in progress. Final commitments by end of September 2015 for project closeout by March 2016.
YP458	Road Surfacing - Pot Hole Fund	26.4	0.0	0.0	26.4	26.4	-6.3	0.0	26.4		Mar-16	Works programmed for completion in July/August.
YP459	Improvements Lily Hill Park - Bracknell Rugby Club	15.9	0.0	0.0	15.9	15.9		0.0	15.9		Mar-16	Phase 1 work completed in 2014-15. Bracknell Rugby Club are leading re. Phase 2 with works being planned for completion this year.
YP462	Replacement Leisure Management Card Payment Devices	0.0	22.0	0.0	22.0	22.0		0.0	22.0		Mar-16	This project is linked to the leisure management system procurement.
YP463	Upgrade CONFIRM Mobile Software	0.0	30.0	0.0	30.0	30.0	11.7	0.0	30.0		Mar-16	Trial IPADs being configured before user testing begins
YP465	Warfield Link Road - Local Growth Fund	0.0	3,500.0	0.0	3,500.0	3,500.0		0.0	3,500.0		Mar-16	Work on the road has commenced, payments are to be made on a quarterly basis. The overall scheme will take two years to complete; this first element will be spent by March 2016.
YP469	Great Hollands Rec. - Grant	0.0	3.1	0.0	3.1	3.1	3.1	0.0	3.1		Mar-16	Paid to Bracknell Town Council as a grant towards on-site outdoor gym equipment.
YP470	Footway / Cycle track along Ringmead	0.0	200.0	0.0	200.0	200.0		0.0	200.0		Mar-16	Detailed design complete and works ordered.

UNRESTRICTED

Cost Centre	Cost Centre Description	2014/15 Brought Forward	2015/16 Budget	Total Virements	Approved Budget	Cash Budget 2015/16	Expenditure to Date	Current Comments	Estimated Outturn 2015/16	Carry Forward 2016/17	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		
YP473	Bill Hill Improvement Works	0.0	0.0	35.0	35.0	35.0			35.0		Mar-16	Interpretation board and monoliths ordered, vegetation clearance started.
YP474	Farley Wood Improvement Works	0.0	0.0	16.5	16.5	16.5	11.8		16.5		Mar-16	Works have commenced on site. Storage unit ordered and installed, and works to secure fence ordered.
YP475	Ascot Heath/Great Hollands Library Improvement Works	0.0	0.0	2.0	2.0	2.0			2.0		Mar-16	Both improvement works completed.
YP476	Replacement of M3 Software			58.0	58.0	58.0			58.0		Mar-16	Order to be placed by 30th September.
		7,814.8	13,878.0	111.6	21,804.4	19,373.0	3,498.2	1,237.4	19,373.0	2,431.4		

